
Vote:524 Kibaale District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:524 Kibaale District for FY 2018/19. 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: 02/10/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,369,752	303,945	22%
Discretionary Government Transfers	3,703,215	2,854,356	77%
Conditional Government Transfers	12,952,792	10,701,018	83%
Other Government Transfers	1,410,270	1,189,378	84%
Donor Funding	789,222	68,243	9%
Total Revenues shares	20,225,251	15,116,940	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	185,554	94,150	58,669	51%	32%	62%
Internal Audit	92,657	54,742	42,438	59%	46%	78%
Administration	2,796,673	2,208,182	931,146	79%	33%	42%
Finance	1,257,415	322,150	193,020	26%	15%	60%
Statutory Bodies	812,105	603,807	310,496	74%	38%	51%
Production and Marketing	1,458,975	1,127,564	1,048,933	77%	72%	93%
Health	2,906,113	2,075,787	1,137,436	71%	39%	55%
Education	6,462,131	5,192,327	3,261,701	80%	50%	63%
Roads and Engineering	1,590,508	1,626,569	1,122,577	102%	71%	69%
Water	1,137,851	1,113,866	958,584	98%	84%	86%
Natural Resources	279,613	181,931	162,620	65%	58%	89%
Community Based Services	1,245,654	508,398	403,536	41%	32%	79%
Grand Total	20,225,251	15,109,474	9,631,155	75%	48%	64%
<i>Wage</i>	9,933,372	7,483,319	5,488,921	75%	55%	73%
<i>Non-Wage Reccurent</i>	3,922,762	2,960,097	1,693,580	75%	43%	57%
<i>Domestic Devt</i>	5,579,894	4,597,815	2,448,654	82%	44%	53%
<i>Donor Devt</i>	789,222	68,243	0	9%	0%	0%

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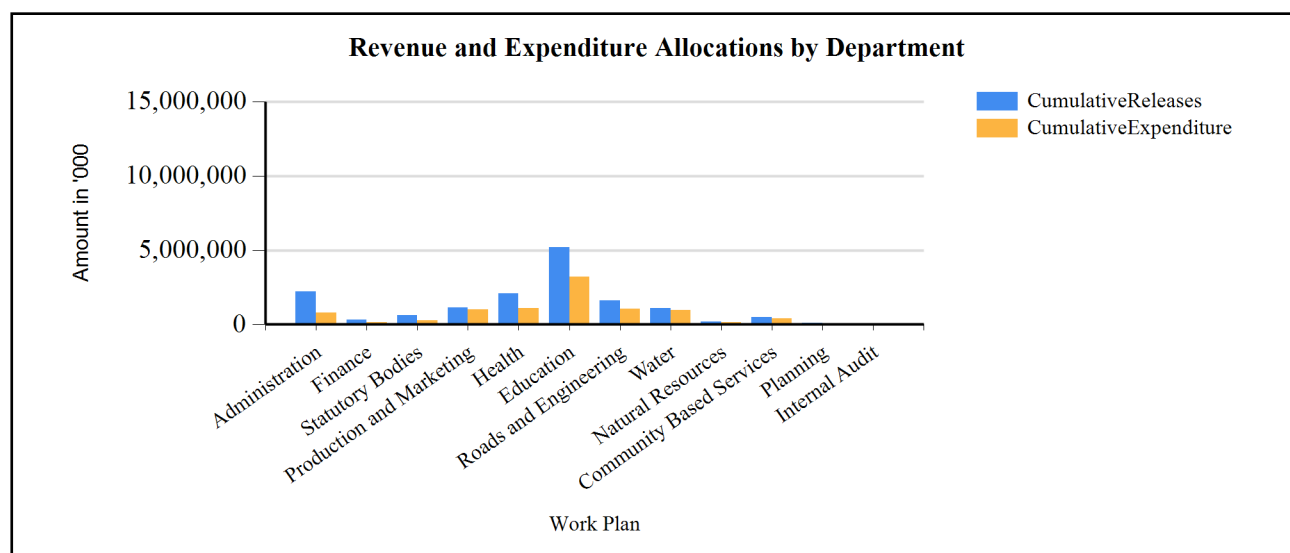
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of the 3rd Quarter, a cumulative income of Ushs 15,116,940,000 had been received by the District (including multi sectoral transfers to Lower Local Governments) representing 75% of the projected annual income i.e. at the projection for the three quarters of 75%. When decomposed by revenue category, the percentage of the budget released was as follows: wage: 75%, non wage recurrent: 75%, domestic development: 82% and donor development: 9%. The cumulative out turn of wage and non wage recurrent was as per the projection for the three quarters. More so, the cumulative out turn of domestic development was higher than the projection for the three quarters. However, the out turn of donor development was very poor and far below the projection for the three quarters.

Of the cumulative receipts by the District, Ushs 15,109,474,000 had been disbursed to departments and Lower Local Governments representing 99.95% of the funds that had so far been realised during the three quarters. The balance on the General Fund Account that was not yet released to departments and Lower Local Governments was Ushs 7,465,634 which was local revenue that was received at the end of the Quarter. There was no balance on the Treasury Single Account which was not yet allocated to departments and Lower Local Governments.

Regarding Expenditure, cumulative expenditure stood at Ushs 9,681,451,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 64% of the releases that had so far been made to departments and Lower Local Governments. When decomposed by expenditure category, cumulative expenditure as a percentage of cumulative releases that had been made during the three quarters of the Financial year under review stood as follows: wage: 73%, non wage recurrent: 57%, domestic development: 53% and donor development: 100%. The low expenditure performance for wage was because some vacant posts had just been filled but the newly recruited staff members had not yet accessed payroll. More so, there was overestimation of wage for some departments especially administration and Natural Resources. The low funds absorption for the non wage recurrent was mainly because processing of payments for fuel and stationery was still ongoing across all departments. More so, under non wage recurrent, some activities had been scheduled for the 4th Quarter e.g. payment of ex-gratia for LC1 and LC2 chairpersons, the study tour for Council members to Kanungu District among others. The low funds absorption for the domestic development was because the procurement process for some development projects had just been concluded (for those handled by the district in collaboration with the Ministry of Health and Ministry of Education and sports). However, other projects had already been awarded by the district but implementation was still ongoing.

G1: Graph on the revenue and expenditure performance by Department



Vote:524 Kibaale District**Quarter3****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,369,752	303,945	22 %
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2a.Discretionary Government Transfers	3,703,215	2,854,356	77 %
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2b.Conditional Government Transfers	12,952,792	10,701,018	83 %
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2c. Other Government Transfers	1,410,270	1,189,378	84 %
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3. Donor Funding	789,222	68,243	9 %
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Total Revenues shares	20,225,251	15,116,940	75 %

Cumulative Performance for Locally Raised Revenues

By the end of the 3rd quarter, there was very low performance of Local revenue. In aggregate terms, the district had realised only 22% of the annual projected local revenue i.e. far below the projection for the three Quarters of 75%. Most of the sources of local revenue had performed below the projection for the three Quarters save for Local Service Tax, Rates and Produced assets- from private entities, Property related Duties/Fees, Registration of Businesses, Market/Gate Charges. The low performance of local revenue was mainly due to the following reasons:

- (i) Local Revenue of the District was wrongly appropriated by Parliament making an overcast of Ushs. 815,222,000 (reflected as animal and crop husbandry related levies) which was over and above the Local Revenue projected by the District. The district plans to propose a revision of estimates towards the end of the Financial Year to offset the above overcast.
- (ii) The Local Revenue that had been projected to be realized from loading fees on aggregates from the quarry at Mugarama used for tarmacking of Mubende- Kakumiro – Kibaale – Kagadi road (reflected as other fees and charges) is not yet forthcoming. The district made efforts to engage the Chinese Construction Communications Company (CCCC) about the issue but the efforts have not yet yielded any amount.
- (iii) The district had also projected to receive local revenue from haulage fees from tobacco companies (also reflected as other fees and charges) but the Ministry of Trade, Tourism and Industry advised the district not to charge these fees pending harmonization at the central Government level.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of the 3rd quarter the performance of Central Government Transfers was excellent. The district had so far realised 82% of the annual projected release from central Government Transfers i.e. above the projection for the three Quarters of 75%. This excellent performance was mainly because some revenue sources under this category had been fully released by the centre namely; all Development Grants, General Public Service Pension Arrears (Budgeting) and Uganda Road Fund (URF).

Cumulative Performance for Donor Funding

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By the end of the 3rd quarter, there was very poor performance of donor funding. The district had so far realised only 9% of the projected annual release from donor funding i.e. far below the projection for the three Quarters of 75%. The poor performance was because UNICEF which is the main source of donor funding had only so far released 9% of its budget while the other donor source (World Health Organisation) had not yet yielded any amount.

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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						
Agricultural Extension Services	373,416	273,556	73 %	93,354	97,297	104 %
District Production Services	1,072,866	768,895	72 %	267,416	324,546	121 %
District Commercial Services	12,692	6,482	51 %	3,173	2,506	79 %
Sub- Total	1,458,975	1,048,933	72 %	363,942	424,348	117 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,185,481	919,400	78 %	296,370	377,779	127 %
District Engineering Services	405,027	203,177	50 %	101,257	75,817	75 %
Sub- Total	1,590,508	1,122,577	71 %	397,627	453,597	114 %
Sector: Education						
Pre-Primary and Primary Education	4,280,864	2,550,202	60 %	1,085,294	989,259	91 %
Secondary Education	1,642,698	596,935	36 %	437,437	256,736	59 %
Skills Development	9,827	0	0 %	2,457	0	0 %
Education & Sports Management and Inspection	525,481	114,564	22 %	135,146	30,146	22 %
Special Needs Education	3,262	0	0 %	815	0	0 %
Sub- Total	6,462,131	3,261,701	50 %	1,661,149	1,276,141	77 %
Sector: Health						
Primary Healthcare	2,820,739	1,084,842	38 %	705,183	361,824	51 %
Health Management and Supervision	85,374	52,594	62 %	21,344	16,413	77 %
Sub- Total	2,906,113	1,137,436	39 %	726,526	378,238	52 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,137,851	958,584	84 %	284,463	879,720	309 %
Natural Resources Management	279,613	162,620	58 %	69,903	67,938	97 %
Sub- Total	1,417,464	1,121,203	79 %	354,366	947,658	267 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,245,654	403,536	32 %	311,414	330,506	106 %
Sub- Total	1,245,654	403,536	32 %	311,414	330,506	106 %
Sector: Public Sector Management						
District and Urban Administration	2,796,673	931,146	33 %	699,166	320,924	46 %
Local Statutory Bodies	812,105	310,496	38 %	203,026	99,952	49 %
Local Government Planning Services	185,554	58,669	32 %	46,389	21,301	46 %
Sub- Total	3,794,332	1,300,311	34 %	948,581	442,176	47 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,257,415	193,020	15 %	314,354	47,600	15 %
Internal Audit Services	92,657	42,438	46 %	23,164	13,684	59 %

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	<i>Sub- Total</i>	<i>1,350,072</i>	<i>235,458</i>	<i>17 %</i>	<i>337,518</i>	<i>61,284</i>	<i>18 %</i>
Grand Total		20,225,251	9,631,155	48 %	5,101,123	4,313,949	85 %

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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	2,560,433	1,971,084	77%	640,108	640,554	100%
District Unconditional Grant (Non-Wage)	37,327	27,995	75%	9,332	9,332	100%
District Unconditional Grant (Wage)	1,157,708	878,761	76%	289,427	299,907	104%
General Public Service Pension Arrears (Budgeting)	97,558	97,558	100%	24,390	0	0%
Gratuity for Local Governments	104,129	78,097	75%	26,032	26,032	100%
Locally Raised Revenues	10,559	35,985	341%	2,640	18,809	713%
Multi-Sectoral Transfers to LLGs_NonWage	145,500	95,603	66%	36,375	33,216	91%
Pension for Local Governments	865,051	648,788	75%	216,263	216,263	100%
Urban Unconditional Grant (Wage)	142,600	108,296	76%	35,650	36,996	104%
Development Revenues	236,240	237,098	100%	59,060	72,145	122%
District Discretionary Development Equalization Grant	9,932	9,932	100%	2,483	3,311	133%
Multi-Sectoral Transfers to LLGs_Gou	25,708	26,566	103%	6,427	1,968	31%
Transitional Development Grant	200,600	200,600	100%	50,150	66,867	133%
Total Revenues shares	2,796,673	2,208,182	79%	699,168	712,699	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,300,308	565,196	43%	325,076	196,537	60%
Non Wage	1,260,124	128,853	10%	315,030	43,542	14%
Development Expenditure						
Domestic Development	236,240	237,097	100%	59,060	80,844	137%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,796,673	931,146	33%	699,166	320,924	46%

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C: Unspent Balances			
Recurrent Balances	1,277,035	65%	
Wage	421,860		
Non Wage	855,175		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	1,277,036	58%	

Summary of Workplan Revenues and Expenditure by Source

During the 3rd Quarter, the department received a total income of Shs 712,699,000 (including multi sectoral transfers to Lower Local Governments) representing 102% of the planned out turn for the Quarter and a cumulative out turn of 79% of the annual Budget for the department. 90.0% of the revenue received during the quarter was recurrent while 10.0% was development. Of the recurrent revenue 52.6% was wage while 47.4% was non-wage. All development revenue was domestic. There was excellent out turn almost from all revenue sources. More so, there was outlying out turn for some sources namely; local revenue (in order to effect Local Service Transfers to Lower Local Governments). However, there was no out turn from General Public Service Pension Arrears -Budgeting (whose entire annual budget had been released during the 2nd Quarter). There was also low out turn from Multi-ectoral Transfers to LLGs_Gou Development.

Regarding expenditure, during the Quarter under review, the department spent shs 320,924,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 46% of the planned expenditure for the Quarter and cumulative expenditure of 33% of the annual planned expenditure. The unspent balance for the department was Shs 1,277,036,000 out of which Shs 421,860,000 was wage recurrent while Shs 855,175,000 was non-wage recurrent.

Reasons for unspent balances on the bank account

Some payments for fuel and stationery were still being processed by the end of the quarter under review. More so, some vacant posts had just been filled and the newly recruited staff members had not yet accessed payroll. More so, there was overestimation of wage for the department at planning stage.

Highlights of physical performance by end of the quarter

Staff salaries paid for 03 months. Trasfer for support to decentralised services made to 10 sub counties(namely Bwamiramira,Matale,Mugarama,Nyamarunda,Bubango,Nyamarwa,Kyebando,Kasimbi,Karama andKabasekende).Transfers for Urban unconditional grant-non-wage made to 01 Town Council namely; Kibaale TC. 03 sets of minutes of rewards and sanction committee prepared,08 supervision reports made,18 reports on official journeys made

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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	440,193	322,150	73%	110,048	109,721	100%
District Unconditional Grant (Non-Wage)	40,947	30,710	75%	10,237	10,237	100%
District Unconditional Grant (Wage)	215,544	161,658	75%	53,886	53,886	100%
Locally Raised Revenues	68,213	43,571	64%	17,053	15,164	89%
Multi-Sectoral Transfers to LLGs_NonWage	68,266	50,793	74%	17,066	18,628	109%
Urban Unconditional Grant (Wage)	47,223	35,417	75%	11,806	11,806	100%
Development Revenues	817,222	0	0%	204,306	0	0%
Locally Raised Revenues	815,222	0	0%	203,806	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,000	0	0%	500	0	0%
Total Revenues shares	1,257,415	322,150	26%	314,354	109,721	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	262,768	98,511	37%	65,692	14,328	22%
Non Wage	177,425	94,508	53%	44,356	33,272	75%
Development Expenditure						
Domestic Development	817,222	0	0%	204,306	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,257,415	193,020	15%	314,354	47,600	15%
C: Unspent Balances						
Recurrent Balances						
		129,131	40%			
Wage		98,564				
Non Wage		30,566				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		129,131	40%			

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Summary of Workplan Revenues and Expenditure by Source

During the 3rd Quarter, the Department received a total income of Shs 109,721,000 (including multisectoral transfers to Lower Local Governments) representing 35% of the planned out turn for the 3rd Quarter and a cumulative out turn of 26% of the annual Budget for the department. All the revenue received by the department during the quarter under review was recurrent. There was excellent out turn from all sources save for development revenues whose out turn was zero.

Regarding expenditure, during the Quarter under review, the department spent shs 47,600,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 15% of the planned expenditure for the Quarter and cumulative expenditure of 15% of the annual planned expenditure. The unspent balance for the department was Shs 129,131,000 out of which Shs 98,564,000 was wage recurrent while Shs 30,566,000 was non-wage recurrent.

Reasons for unspent balances on the bank account

The biggest percentage of the unspent balance was wage recurrent which was due to the vacant posts which were not yet filled. The unspent balance on non wage recurrent was because LPOs for fuel and stationery and motor vehicle repair were still being processed.

Highlights of physical performance by end of the quarter

01 Departmental vehicle serviced, Vehicle fuel for the Department procured, 6 Workshops attended and reports prepared, 03 monthly salaries for the Departmental staff to was paid, 2 Computers maintained for the department, 01 Support supervision in financial management and book keeping conducted at District H/QTRs for all finance staff including those in LLGs, 01 quarterly coordination meetings held at district headquarters, 03 Revenue mobilizations made , 1 revenue assessment, enumeration and sensitization

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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	812,105	603,807	74%	203,026	194,003	96%
District Unconditional Grant (Non-Wage)	287,739	215,805	75%	71,935	71,935	100%
District Unconditional Grant (Wage)	380,224	285,168	75%	95,056	95,056	100%
Locally Raised Revenues	81,430	55,773	68%	20,357	11,608	57%
Multi-Sectoral Transfers to LLGs_NonWage	62,712	47,061	75%	15,678	15,404	98%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	812,105	603,807	74%	203,026	194,003	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	380,224	105,446	28%	95,056	35,433	37%
Non Wage	431,881	205,050	47%	107,970	64,519	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	812,105	310,496	38%	203,026	99,952	49%
C: Unspent Balances						
Recurrent Balances		293,311	49%			
Wage		179,722				
Non Wage		113,589				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		293,311	49%			

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Summary of Workplan Revenues and Expenditure by Source

During the 3rd Quarter, the department received a total income of Shs 194,003,000 (including multi sectoral transfers to Lower Local Governments) representing 96% of the planned out turn for the Quarter and a cumulative out turn of 74% of the annual Budget for the department. All the revenue received by the department during the quarter was recurrent. Of the recurrent revenue 49% was wage while 51% was non-wage. There was excellent out turn almost from all revenue sources save for local revenue whose out turn was low.

Regarding expenditure, during the Quarter under review, the department spent shs 99,952,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 49% of the planned expenditure for the Quarter and cumulative expenditure of 38% of the annual planned expenditure. The unspent balance for the department was Shs 293,311,000 out of which Shs 179,722,000 was wage recurrent, Shs 113,589,000 was non-wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance for non-wage was because money for Ex-gratia and Honoraria was left to accumulate and would be paid at the end of the financial year. More so, some vacant posts had been filled during the course of the Financial Year and had just accessed payroll.

Highlights of physical performance by end of the quarter

01 srt of committee minutes produced, 01 set of council minutes produced, 01 set of business committee minutes produced, 01 set of LGPAC minutes produced, 03 sets of DCC minutes produced, 03 adverts placed, 01 quarterly report prepared, 02 contracts awarded, 20 staff appointed, staff salaries for 03 months paid, 03 field visit reports prepared, 03 sets of evaluation committee minutes prepared, 01 internal audit report prepared, 01 ordinance passed, 01 auditor general's report examined, holding DCC meetings

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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	1,340,855	1,007,603	75%	334,414	343,390	103%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,696	6,052	62%	1,624	3,419	211%
Sector Conditional Grant (Non-Wage)	333,398	250,049	75%	83,350	83,350	100%
Sector Conditional Grant (Wage)	985,761	748,503	76%	246,440	255,622	104%
Development Revenues	118,120	119,961	102%	29,530	36,873	125%
Multi-Sectoral Transfers to LLGs_Gou	17,426	19,267	111%	4,356	3,308	76%
Sector Development Grant	100,695	100,695	100%	25,174	33,565	133%
Total Revenues shares	1,458,975	1,127,564	77%	363,944	380,263	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	985,761	722,773	73%	246,439	310,312	126%
Non Wage	355,094	259,101	73%	87,973	87,936	100%
Development Expenditure						
Domestic Development	118,120	67,059	57%	29,530	26,101	88%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,458,975	1,048,933	72%	363,942	424,348	117%
C: Unspent Balances						
Recurrent Balances		25,730	3%			
Wage		25,730				
Non Wage		0				
Development Balances		52,902	44%			
Domestic Development		52,902				
Donor Development		0				
Total Unspent		78,632	7%			

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Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the department received a total income of 380,263,000 (including multi sectoral transfers to Lower Local Governments) representing 104% of the planned out turn for the 3rd quarter and a cumulative out turn of 77% of the annual budget for the department. There was excellent out turn from almost all revenue sources except for local revenues where there was no out turn. Regarding expenditure during the 3rd quarter, the department spent 424,348,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 117% of the planned expenditure for the quarter and a cumulative expenditure of 72% of the annual planned expenditure. The total unspent balance was 78,632,000 of which 25,730,000 was wage recurrent, while shs 52,902,000 was domestic development.

Reasons for unspent balances on the bank account

Unspent balance on wage recurrent was because of the vacancies that are still existing in the department while that on domestic development remained due to the fact that some of the capital projects never attracted bidders. however they have been re advertised.

Highlights of physical performance by end of the quarter

1 agricultural planning meeting held, 1 monitoring and supervision of extension services carried out, 1 training of extension workers carried out, fuel for extension workers procured, extension workers attended the national agricultural symposium, 2 district level planning meetings held, 1 monitoring and supervision of extension services carried out, 1 quarterly report and 1 quarterly workplan prepared and delivered to MAAIF, 2 departmental vehicles maintained for 3 months, registration and profiling of farmers and farmer groups carried out, farmers trained on best crop and animal husbandry practices, Agricultural statistical data collected, disease, pest and vector surveillance carried out, livestock vaccinated, 10 sets of honey harvesting gears procured, 80 KTB hives procured, 1 fish feed pelleting machine procured, 2 fish seine nets procured, 5203 fish fingerlings procured, 346 cattle, 153 goats, 11 sheep, 655 pigs carcasses inspected, 230 heads of cattle against lumpy skin disease. 800 birds vaccinated. 199 Heads of cattle, 345 goats and 310 pigs treated. 3 Cows inseminated, 2 pig inseminated. 1 Consultative meetings with MAAIF and related agencies, fish catch data collected, sensitization meetings of fish farmers, 31 demonstrations on improved crop production practices set up at farmer level, 200 farmers trained on improved crop production practices, apiculture farmers monitored and supervised, 26 farmers sensitized on productive and productive entomology, 10 Tsetse traps deployed and serviced, staff salaries paid for 3 months, 1260 farmers sensitized

Vote:524 Kibaale District

Quarter3

*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	1,935,777	1,442,318	75%	483,944	478,933	99%
District Unconditional Grant (Non-Wage)	6,982	5,237	75%	1,746	1,746	100%
Locally Raised Revenues	25,271	7,240	29%	6,318	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,351	17,080	76%	5,588	5,011	90%
Sector Conditional Grant (Non-Wage)	90,473	67,854	75%	22,618	22,618	100%
Sector Conditional Grant (Wage)	1,790,700	1,344,908	75%	447,675	449,558	100%
Development Revenues	970,336	633,468	65%	242,584	217,125	90%
District Discretionary Development Equalization Grant	63,947	63,947	100%	15,987	21,316	133%
External Financing	319,222	10,500	3%	79,806	10,500	13%
Multi-Sectoral Transfers to LLGs_Gou	18,023	8,104	45%	4,506	0	0%
Other Transfers from Central Government	45,000	26,775	59%	11,250	10,595	94%
Sector Development Grant	524,144	524,144	100%	131,036	174,715	133%
Total Revenues shares	2,906,113	2,075,787	71%	726,528	696,058	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,790,700	1,007,609	56%	447,673	336,627	75%
Non Wage	145,077	85,631	59%	36,269	27,939	77%
Development Expenditure						
Domestic Development	651,114	44,196	7%	162,778	13,671	8%
Donor Development	319,222	0	0%	79,806	0	0%
Total Expenditure	2,906,113	1,137,436	39%	726,526	378,238	52%
C: Unspent Balances						
Recurrent Balances		349,079	24%			
Wage		337,299				
Non Wage		11,780				

Vote:524 Kibaale District**Quarter3**

Development Balances	589,272	93%	
Domestic Development	578,772		
Donor Development	10,500		
Total Unspent	938,350	45%	

Summary of Workplan Revenues and Expenditure by Source

During the third quarter the Department received a total income of shs 696,058,000 (including multi sectoral transfers from lower local Governments) representing 96% of the planned out turn for the third quarter and a cumulative out turn of 71% of the annual budget for the department. There was excellent out turn from almost all sources of revenue save for external financing whose out turn was very low, multi sectoral transfers LLGs_Gou Development and locally raised revenues whose out turn was zero. Regarding expenditure, during the third quarter the department spent shs 388,738,000 (Including multi sectoral transfers from Lower Local Governments) representing 54% of the planned expenditure for the third quarter and a cumulative expenditure of 40% of the planned annual expenditure. The unspent balances for the department was shs 927,850,000 out of which Shs 337,299,000 was wage recurrent, Shs 11,780,000 was non-wage recurrent while shs. 578,772,000 was domestic development

Reasons for unspent balances on the bank account

Some posts in health not yet filled. Funds for capital investments like upgrading Matala Health centre level two to level three not yet paid since the contract had just been awarded and project implementation had not yet started.

Highlights of physical performance by end of the quarter

21,531 patients attended OPD services from health facilities, All health workers (122) on the PHC payroll were paid their salaries, 1741 admissions were managed from the inpatient department and this does not include admissions from Maternity, 1006 Deliveries were managed from health facilities, 16 health facilities were supported and supervised, 2601 pregnant mothers attended their first ANC and 879 pregnant women attended their 4th ANC visit, Clients on ART for 1st and 2nd line were 3316, Upgrading of Matala HC II to iii has started with leveling the site .

Vote:524 Kibaale District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,157,924	3,801,081	74%	1,335,097	1,332,858	100%
District Unconditional Grant (Non-Wage)	13,975	10,481	75%	3,494	3,494	100%
District Unconditional Grant (Wage)	98,433	73,825	75%	24,608	24,608	100%
Locally Raised Revenues	53,705	16,752	31%	13,426	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,432	2,998	40%	1,858	1,515	82%
Other Transfers from Central Government	13,231	7,675	58%	3,308	0	0%
Sector Conditional Grant (Non-Wage)	596,791	398,181	67%	194,814	199,251	102%
Sector Conditional Grant (Wage)	4,374,358	3,291,169	75%	1,093,590	1,103,990	101%
Development Revenues	1,304,207	1,391,246	107%	326,052	366,465	112%
External Financing	250,000	57,743	23%	62,500	6,661	11%
Multi-Sectoral Transfers to LLGs_Gou	31,260	40,556	130%	7,815	18,822	241%
Other Transfers from Central Government	0	270,000	0%	0	0	0%
Sector Development Grant	822,947	822,947	100%	205,737	274,316	133%
Transitional Development Grant	200,000	200,000	100%	50,000	66,667	133%
Total Revenues shares	6,462,131	5,192,327	80%	1,661,149	1,699,323	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,472,791	2,646,778	59%	1,118,198	906,571	81%
Non Wage	685,133	410,958	60%	216,899	188,684	87%
Development Expenditure						
Domestic Development	1,054,207	203,966	19%	263,552	180,885	69%
Donor Development	250,000	0	0%	62,500	0	0%
Total Expenditure	6,462,131	3,261,701	50%	1,661,149	1,276,141	77%
C: Unspent Balances						
Recurrent Balances		743,345	20%			

Vote:524 Kibaale District**Quarter3**

Wage	718,216		
Non Wage	25,129		
Development Balances	1,187,280	85%	
Domestic Development	1,129,537		
Donor Development	57,743		
Total Unspent	1,930,625	37%	

Summary of Workplan Revenues and Expenditure by Source

During the third quarter, the department received a total income of 1,699,323,000 (including multi-sectoral transfers to Lower Local Governments) representing 102% of the planned out turn for the 3rd quarter and a cumulative out turn of 80% of the annual budget for the department. There was excellent out turn from almost all sources of revenue to the department save for other Government transfers and local revenue (where there was completely no outturn). More so, there was low out turn from external financing. The very excellent out turn from conditional grant non-wage and Development grant which was due the fact that all development funds are received 100% by the end of 3rd quarter. Regarding expenditure during the third quarter, the department spent 1,282,802,000 (including multi-sectoral transfers to Lower Local Governments) representing 77% of the planned expenditure for the quarter and a cumulative expenditure of 51% of the annual planned expenditure. The unspent balance for the department was Shs. 1,872,882,000 out of which Shs. 718,216,000 was wage recurrent, shs. 25,129,000 was non-wage recurrent and shs. 1,129,537,000 was domestic development.

Reasons for unspent balances on the bank account

The procurement process for development projects was still ongoing i.e. the contract for Nyamarwa S S had just been signed and therefore no payment had been made

Highlights of physical performance by end of the quarter

During the quarter the department procured stationery, conducted inspection and support supervision, KUPAA activities implemented, serviced the vehicle and attended meetings and workshops. Under the development budget 20 VIP stance latrines at St. Jude Kitutu, Buseesa, Kitovu and Bujogoro were completed

Vote:524 Kibaale District

Quarter3

*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	781,605	737,764	94%	195,401	329,764	169%
District Unconditional Grant (Non-Wage)	1,996	1,497	75%	499	499	100%
District Unconditional Grant (Wage)	134,412	100,809	75%	33,603	33,603	100%
Locally Raised Revenues	3,644	4,000	110%	911	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,390	8,232	79%	2,598	6,672	257%
Other Transfers from Central Government	536,778	552,437	103%	134,195	265,393	198%
Urban Unconditional Grant (Wage)	94,385	70,789	75%	23,596	23,596	100%
Development Revenues	808,903	888,805	110%	202,226	359,833	178%
Multi-Sectoral Transfers to LLGs_Gou	55,489	56,336	102%	13,872	29,640	214%
Transitional Development Grant	753,414	832,469	110%	188,354	330,193	175%
Total Revenues shares	1,590,508	1,626,569	102%	397,627	689,597	173%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	228,797	44,090	19%	57,199	14,487	25%
Non Wage	552,808	404,262	73%	138,202	192,958	140%
Development Expenditure						
Domestic Development	808,903	674,225	83%	202,226	246,152	122%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,590,508	1,122,577	71%	397,627	453,597	114%
C: Unspent Balances						
Recurrent Balances						
		289,412	39%			
Wage		127,507				
Non Wage		161,905				
Development Balances						
		214,580	24%			
Domestic Development		214,580				

Vote:524 Kibaale District**Quarter3**

Donor Development	0		
Total Unspent	503,992	31%	

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the department received a total income of 689,597,000shs (including multi sectoral transfers to Lower Local Governments) representing 173% of the planned out turn for the 3rd quarter and a cumulative out turn of 102% of the annual budget and for the department. There was excellent out turn from almost all sources of revenue to the Department save for local revenue. On the side of expenditure the Department spent shs 453,597,000 representing 114% of the planned expenditure for the quarter and cumulative expenditure of 71% for the annual planned expenditure. The unspent balances of department was 531,391,000 shs out of which Shs 127,507,000 was wage recurrent, Shs 161,905,000 was non-wage recurrent while shs. 214,580,000 was domestic development.

Reasons for unspent balances on the bank account

The unspent balance on wage was due to some Vacant posts in the department which were not yet filled. More so, the unspent fund was due to LPO Processes.

Furthermore, some road works were still being undertaken by the end of the Quarter under review.

Highlights of physical performance by end of the quarter

Staff Salaries paid for 3 months 02 quarterly report prepared and submitted to the Line ministry, routine mechanized maintenance of 7km of Karuguzza-Bubango, where as 177.7 km of roads maintained under Routine manual maintenance

Vote:524 Kibaale District

Quarter3

*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	95,942	71,956	75%	23,985	23,985	100%
District Unconditional Grant (Wage)	63,000	47,250	75%	15,750	15,750	100%
Sector Conditional Grant (Non-Wage)	32,942	24,706	75%	8,235	8,235	100%
Development Revenues	1,041,910	1,041,910	100%	260,477	347,303	133%
Sector Development Grant	420,857	420,857	100%	105,214	140,286	133%
Transitional Development Grant	621,053	621,053	100%	155,263	207,018	133%
Total Revenues shares	1,137,851	1,113,866	98%	284,463	371,289	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,000	40,500	64%	15,750	13,500	86%
Non Wage	32,942	13,923	42%	8,235	3,668	45%
Development Expenditure						
Domestic Development	1,041,910	904,160	87%	260,477	862,552	331%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,137,851	958,584	84%	284,463	879,720	309%
C: Unspent Balances						
Recurrent Balances						
		17,533	24%			
Wage		6,750				
Non Wage		10,783				
Development Balances						
		137,749	13%			
Domestic Development		137,749				
Donor Development		0				
Total Unspent		155,282	14%			

Vote:524 Kibaale District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter the department received a total income of Ushs 371,289,000 representing 131% of the planned out turn for the quarter and a cumulative out turn of 98% of the planned annual out turn for the department. There was excellent out turn from all sources of revenue for the department. Regarding expenditure, during the Quarter under review, the department spent shs 879,720,000 representing 84% of the planned annual expenditure and 309% of the planned quarter expenditure.

The unspent balance for the department was Shs 155,282,000 out of which Shs 6,750,000 was wage recurrent, Shs 10,783,000 was non-wage recurrent while shs. 137,749,000 was domestic development.

Reasons for unspent balances on the bank account

The un spent funds for domestic development grants 137,749,000 was due to un completed project of Kabasekende Water supply which is at 95% complete, and retention to projects implemented in the FY 2017/2018. While 17,733,000 was meant for recurrent activities of which, 6,750,000 was wage which was over budget while 10, 783,000 was meant for recurrent activities and is committed.

Highlights of physical performance by end of the quarter

Home improvement campaign is being conducted in the sub counties of Kabasekende and Mugarama,, data collection done,12 deep boreholes rehabilitated,Kabuhuna BH in Kyebando sub county,Muliika BH in Matale S/C, St. Kirigwaijo BH in Kibaale Town Council,Nyamarunda Trading centre BH, Kitooga BH in Nyamarunda S/C,Marongo BH,Kijaragu BH,Ziranduru BH in Mugarama S/C, Kirika in Bubango S/C, Kisega BH in Bwamiramira S/C,Kasumuruza in Matale S/c, Kabasekende water supply system 90% done

Vote:524 Kibaale District

Quarter3

*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	264,960	166,375	63%	66,240	54,813	83%
District Unconditional Grant (Non-Wage)	15,971	11,979	75%	3,993	3,993	100%
District Unconditional Grant (Wage)	180,000	135,000	75%	45,000	45,000	100%
Locally Raised Revenues	41,948	946	2%	10,487	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,760	990	26%	940	0	0%
Sector Conditional Grant (Non-Wage)	4,022	3,016	75%	1,005	1,005	100%
Urban Unconditional Grant (Wage)	19,258	14,444	75%	4,815	4,815	100%
Development Revenues	14,653	15,555	106%	3,663	2,853	78%
District Discretionary Development Equalization Grant	8,559	8,559	100%	2,140	2,853	133%
Multi-Sectoral Transfers to LLGs_Gou	6,094	6,996	115%	1,524	0	0%
Total Revenues shares	279,613	181,931	65%	69,903	57,666	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	199,258	140,458	70%	49,815	60,196	121%
Non Wage	65,701	11,499	18%	16,425	7,742	47%
Development Expenditure						
Domestic Development	14,653	10,662	73%	3,663	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	279,613	162,620	58%	69,903	67,938	97%
C: Unspent Balances						
Recurrent Balances		14,418	9%			
Wage		8,986				
Non Wage		5,432				
Development Balances		4,893	31%			
Domestic Development		4,893				

Vote:524 Kibaale District

Quarter3

Donor Development	0		
Total Unspent	19,311	11%	

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the department received a total income of Ushs 57,666,000 (including multi-sectoral transfers to LLG) representing 82% of the planned out turn for the 3rd quarter and cumulative out turn of 65% of the annual budget for the department. There was 100% out turn from all sources of revenue to the department save for local revenue whose out turn was zero. The out turn from District Discretionary Equalization grant was 2,853,000= representing 133% of the planned out turn for the quarter and 100% of the annual budget for DDEG.

Regarding expenditure, during the 3rd quarter, the department spent Ushs 67,938,000 (including expenditure at LLG) representing 97% of the planned expenditure for the quarter and cumulative expenditure of 58% of the annual planned expenditure for the department.

The unspent balance for the department was Ushs 19,311,000 out of which 8,986,000= was wage recurrent while 5,432,000= non wage recurrent while 4,893,000= was domestic development.

Reasons for unspent balances on the bank account

Sh. 19,311,000 remained unspent by the end of 3rd quarter but earmarked for payment of tree seedlings to be done in 4th quarter and also payment of wage for the month of March.

Highlights of physical performance by end of the quarter

Administration: Staff salaries paid for 3 months, 3 departmental meetings held, 3 quarterly reports prepared and submitted, 3 field supervision and monitoring held in Bwamiramira and Kibaale town council, Word Forestry day commemorated with a radio programme and tree planting at St. Kizito Kibeedi SSS and Kisakizi SSS, CC mainstreaming training held in Kibaale T./C, Karama and Bubango s/cs.

Forestry services: 5 monitoring and compliance surveys undertaken in Kasimbi, Kyebando, Murarama and Nyamarwa, 4,114,000= forest revenue collected, 25 men and women trained in forestry management in Kasimbi, Mugarama and Kibaale t/c, Matale, Nyamarwa, Nyamarunda, 15 men and women given tree seedlings (25327) in Kasimbi, Kyebando, Kibaale t/c

Environment/wetlands: 1 watershed mgt committee formulated for Karama sub county, 1 community sensitization meeting held in Kasimbi s/c, 9 wetland inspections and compliance surveys held in Kyebando, Nyamarunda, Kabasekende, Mugarama, Bwamiramira, Bubango, Kyebando and Kibaale t/c, 4 sub county wetland action plans formulated. 1 community sensitization radio program held, 3 ha. of wetlands restored in Kibaale t/c and Kasimbi (katerera and bagoya) 7 monitoring and environmental compliance surveys held in Nyamarwa, Mugarama, Bubango, Kibaale town council, Matale, Bwamiramira, Kabasekende, 15 men and women trained in ENRs monitoring in Kasimbi, EE promoted in 4 secondary schools of St. Kizito Kibeedi sss, St. Johns sss, Nyamarwa sss and Kisalizi sss, Environment protection Ordinance disseminated in Karama and Nyamarwa s/cs.

Land mgt: 3 land disputes settled in Kabasekende (Kyakadongo), Kibaale t/c, Kyebando s/c, 2 sensitization meetings on land matters held in Kyebando and Kabasekende, 31 land titles and certificates processed, 9 private surveyors supervised, 1 coordination visit held to line ministry, 12 pieces of land applied for inspected in Kyebando, Mugarama, Bwamiramira and Kibaale t/c

Physical Planning: 13 monitoring visits on infrastructure developments in towns and trading centres of Nyamarunda, Karama, Mugarama, Kasimbi and Kabasekende, 5 sensitisation meetings on infrastructure development conducted in Kyebando, (mutagata) Karama (kituutu), Nyamarwa, Kasimbi, Mugarama (Kyanyi) Kyamalime, Nyamarunda (Kabale) 2 draft physical plans for trading centers developed for kasimbi t/c. 2 proposed development site inspected.

Vote:524 Kibaale District

Quarter3

*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	245,013	187,268	76%	61,253	56,962	93%
District Unconditional Grant (Non-Wage)	9,982	7,487	75%	2,496	2,496	100%
District Unconditional Grant (Wage)	147,646	110,735	75%	36,912	36,912	100%
Locally Raised Revenues	13,218	3,250	25%	3,304	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,437	9,888	51%	4,859	3,872	80%
Other Transfers from Central Government	0	14,861	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	33,900	25,425	75%	8,475	8,475	100%
Urban Unconditional Grant (Wage)	20,830	15,623	75%	5,208	5,208	100%
Development Revenues	1,000,641	321,130	32%	250,160	0	0%
External Financing	180,000	0	0%	45,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,380	3,500	65%	1,345	0	0%
Other Transfers from Central Government	815,261	317,630	39%	203,815	0	0%
Total Revenues shares	1,245,654	508,398	41%	311,414	56,962	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,477	74,888	44%	42,119	24,963	59%
Non Wage	76,537	25,147	33%	19,134	5,544	29%
Development Expenditure						
Domestic Development	820,641	303,500	37%	205,160	300,000	146%
Donor Development	180,000	0	0%	45,000	0	0%
Total Expenditure	1,245,654	403,536	32%	311,414	330,506	106%
C: Unspent Balances						
Recurrent Balances		87,232	47%			
Wage		51,469				
Non Wage		35,763				

Vote:524 Kibaale District**Quarter3**

Development Balances	17,630	5%	
Domestic Development	17,630		
Donor Development	0		
Total Unspent	104,862	21%	

Summary of Workplan Revenues and Expenditure by Source

During the 3rd Quarter, the department received a total income of Shs 56,962,000 (including multi sectoral transfers to Lower Local Governments) representing only 18% of the planned out turn for the Quarter and a cumulative out turn of 41% of the annual Budget for the department. All the revenue received by the department during the quarter was recurrent. Of the recurrent revenue 73.9% was wage while 26.1% was non-wage. There was completely no out turn from all Development revenues and local revenue. However, there was excellent out turn from other revenue sources.

Regarding expenditure, during the Quarter under review, the department spent shs 330,506,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 106% of the planned expenditure for the Quarter and cumulative expenditure of 32% of the annual planned expenditure. The unspent balance for the department was Shs 104,862,000 out of which Shs 51,469,000 was wage recurrent, Shs 35,763,000 was non-wage recurrent while shs. 17,630,000 was domestic development.

Reasons for unspent balances on the bank account

Some payments for fuel and stationery (at the district and Lower Local Governments) were still being processed by the end of the quarter under review. More so, some vacant posts had just been filled and the newly recruited staff members had not yet accessed payroll.

Highlights of physical performance by end of the quarter

The department was able to carry out its activities as planned such as; conducting departmental meetings, monitoring of FAL activities, monitoring of departmental programs, community mobilization by the CDOs in all LLGs, Sensitization on gender based violence, follow up on child related cases, sensitization of stakeholders on labour related matters, inspection work places, labour dispute settlement, conducting Youth and Women executive council meetings.

Vote:524 Kibaale District

Quarter3

*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	128,670	77,266	60%	32,167	27,565	86%
District Unconditional Grant (Non-Wage)	54,658	40,993	75%	13,664	13,664	100%
District Unconditional Grant (Wage)	39,910	29,932	75%	9,977	9,977	100%
Locally Raised Revenues	26,723	0	0%	6,681	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,380	6,340	86%	1,845	3,923	213%
Development Revenues	56,885	16,885	30%	14,221	5,628	40%
District Discretionary Development Equalization Grant	16,885	16,885	100%	4,221	5,628	133%
External Financing	40,000	0	0%	10,000	0	0%
Total Revenues shares	185,554	94,150	51%	46,389	33,193	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,910	23,942	60%	9,977	7,981	80%
Non Wage	88,760	30,938	35%	22,190	13,320	60%
Development Expenditure						
Domestic Development	16,885	3,788	22%	4,221	0	0%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	185,554	58,669	32%	46,389	21,301	46%
C: Unspent Balances						
Recurrent Balances		22,385	29%			
Wage		5,990				
Non Wage		16,395				
Development Balances		13,097	78%			
Domestic Development		13,097				
Donor Development		0				
Total Unspent		35,482	38%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the 3rd Quarter, the Department received a total income of shs. 33,193,000 (including multisectoral transfers to Lower Local Governments) representing 72% of the planned out turn for the 3rd Quarter and a cumulative out turn of 51% of the annual Budget for the Department. 83% of the revenue received was recurrent revenue while 17% was development. Of the recurrent revenue, 36.2% was wage while 63.8% was non wage. All development revenue was domestic. There was excellent out turn from all sources save for External Financing and Locally Raised Revenue whose out turn was zero.

Regarding Expenditure, during the 3rd Quarter, the Department spent Shs. 21,301,000 (including expenditure under multisectoral transfers to Lower Local Governments) representing 46% of the planned expenditure for the Quarter and cumulative expenditure of 32% of the annual planned expenditure. The unspent balance for the Department was shs. 35,482,000 out of which shs. 5,990,000 was wage recurrent, shs. 16,395,000 was non wage recurrent while shs. 13,097,000 was domestic development.

Reasons for unspent balances on the bank account

The unspent balance on wage recurrent amounting to 5,990,000 was because the post of Planner was not yet filled. Also funds for the vehicle tyres were being saved on a quarterly basis by the department such that by the end of the Financial year the whole lumpsum can be realized to allow the Department to proceed with the issuance of the LPO. More so, funds for the study tour for the political leaders and selected technical staff was being saved on quarterly basis until the 4th quarter when the funds will have accumulated.

Highlights of physical performance by end of the quarter

Staff salaries paid for 03 months, 03 sets of minutes for monthly departmental meetings prepared, 03 departmental monthly physical progress reports prepared, 03 desk top computers and 02 laptops maintained, 01 vehicle maintained (Reg. No. LG 0243-19), The district website www.kibaale.go.ug updated; 01 Quarterly report prepared and submitted

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Quarter3

*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	92,657	54,742	59%	23,164	17,681	76%
District Unconditional Grant (Non-Wage)	18,975	14,231	75%	4,744	4,744	100%
District Unconditional Grant (Wage)	29,619	22,215	75%	7,405	7,405	100%
Locally Raised Revenues	25,505	2,510	10%	6,376	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,800	6,968	102%	1,700	2,593	153%
Urban Unconditional Grant (Wage)	11,758	8,818	75%	2,939	2,939	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	92,657	54,742	59%	23,164	17,681	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,377	18,729	45%	10,344	6,243	60%
Non Wage	51,280	23,709	46%	12,820	7,441	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	92,657	42,438	46%	23,164	13,684	59%
C: Unspent Balances						
Recurrent Balances						
		12,304	22%			
Wage		12,304				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		12,304	22%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the department received a total income of 17,681,000 (including multi sectoral transfers to Lower Local Governments) representing 76% of the planned out turn for the 3rd quarter and a cumulative out turn of 59% of the annual budget for the department. There was excellent out turn from almost all sources of revenue to the department save for locally raised revenue whose out turn was zero.

Regarding Expenditure, during the quarter, the department spent 13,684,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 59% of the planned expenditure for the quarter and cumulative expenditure of 46% of the annual planned expenditure for the department. The total unspent balance was shs 12,304,000 being wage recurrent.

Reasons for unspent balances on the bank account

The post of Senior Internal Auditor at Kibaale Town council was not yet filled hence leading to unspent balances on wage for the three quarters

Highlights of physical performance by end of the quarter

Salaries for staff has been paid for the quarter; Two health units and 12 primary schools audited; audit of 5 sub counties of Nyamarunda mugarama Nyamarwa and Matale and 6 headquarter departments

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Quarter3

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

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Quarter3

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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: Enough funds released in time					
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: funds released in time					
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 output was not funded during the quarter under review					
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: The output was not funded during the quarter					
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: The contracts committee is fully constituted					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: funds released in time					
<i>Total For Administration : Wage Rect:</i>	1,300,308	565,196	43 %		196,537
<i>Non-Wage Reccurent:</i>	1,114,625	33,249	3 %		10,326
<i>GoU Dev:</i>	210,532	210,532	100 %		78,877
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,625,465	808,977	30.8 %		285,740

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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 relatively well funded during the quarter					
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: Under funding					
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: The output was jointly implemented with Planning Department					
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: Inadequate funding					
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: Delayed processing of LPO payments					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		The output was not funded during the quarter			
<i>Total For Finance : Wage Rect:</i>	262,768	98,511	37 %		14,328
<i>Non-Wage Reccurent:</i>	109,160	43,715	40 %		14,644
<i>GoU Dev:</i>	815,222	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,187,149	142,226	12.0 %		28,972

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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 for more council sittings					
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: Funds released in time					
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: Enough funds released in time					
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: inadequate funds to facilitate more field visits					
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: inadequate funds to enable more fieldvisits					
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: Inadequate funding for Council meetings					
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 for standing committee meetings			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>380,224</i>	<i>105,446</i>	<i>28 %</i>	<i>35,433</i>
<i>Non-Wage Reccurent:</i>	<i>369,169</i>	<i>158,161</i>	<i>43 %</i>	<i>49,287</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>749,393</i>	<i>263,607</i>	<i>35.2 %</i>	<i>84,720</i>

Vote:524 Kibaale District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: poor road network which makes it hard to reach farmers fields					
some extension workers are not committed to providing services which make farmers miss out on government programs					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
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 which leaves some of the activities not fully implemented					
Lower Local Services					
Output : 018151 LLG Extension 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: lack of adequate transport means for all extension workers to make out reaches in time as required which makes some farmers miss out on extension services					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: some items such as establishment of a fish pond demonstration sitenever attracted bidders hence not procured. however, it is being re-advertised.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
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 : 018202 Cross cutting Training (Development Centres)					

Vote:524 Kibaale District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Availability of funds

Output : 018203 Livestock Vaccination and Treatment

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: some farmers do not avail their livestock for treatment or vaccination which prolongs the disease burden

Output : 018204 Fisheries regulation

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: lack of adequate capital by farmers to invest in the projects which makes fish a little rare

Output : 018205 Crop disease control and regulation

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Error: Subreport could not be shown.

Reasons for over/under performance: climate change which make crop production and productivity low

Output : 018207 Tsetse vector control and commercial insects farm promotion

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: low staffing levels in the section leaves some farmers not extended to as required

Output : 018212 District Production Management Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: high extension to farmer ratio makes it hard for extension workers to reach out to each and every farmer in time

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: the activity had not yet attracted bidders yet by the end of the quarter.

Output : 018282 Slaughter slab construction

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Vote:524 Kibaale District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed procurement process because there were some adjustment to be made					
Programme : 0183 District Commercial Services					
Higher LG Services					
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 and transport means which make us not perform as expected					
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: The willingness of the community is lacking as they fear to be legally registered					
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: Inadequate 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: Poor loan recovery due to price fluctuations of agricultural produce and low harvests					
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: lack of staff in tourism office makes leaves work un attended to					
Output : 018306 Industrial 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: Some value addition facilities lack standard requirements like shelter, protective gears for workers and sanitation facilities.					
Output : 018307 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

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Reasons for over/under performance: Lack of funds

Output : 018308 Sector Management and Monitoring

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Lack of funds

<i>Total For Production and Marketing : Wage Rect:</i>	985,761	722,773	73 %	310,312
<i>Non-Wage Reccurent:</i>	345,398	253,049	73 %	84,517
<i>GoU Dev:</i>	100,695	47,793	47 %	22,793
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,431,854	1,023,614	71.5 %	417,622

Vote:524 Kibaale District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District 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: Rising costs of items like fuel affected implementation of activities.					
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: Deliveries have performed better because partners have supported VHTs to mobilise mothers to deliver from facilities the partners include: IDI, CHAI AND MAPD, OPD attendance lower than targeted possibly because people did not have money to go to private facilities. Immunisation was below target like because outreaches did not operate properly because of rising costs of items.					
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: OPD attendance was normal as the facilities had regular medicines and supplies, The challenge was that the PBS central team did not update the targets as to how we had sent them; likely there was system error in updating the targets that why achievements are slightly lower than the targets.					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The items will soon be delivered at the mortuary site					
Output : 088180 Health Centre 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: Delay in handing over matale site to the contractor for upgrade to HC III due to procurement processes that were jointly handled by the central and local government					
Programme : 0883 Health Management and Supervision					
Capital Purchases					
Output : 088372 Administrative Capital					
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: Late release of funds leading to delayed implementation of activities

Output : 088375 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: IDI sub grant funds was inadequate to sufficiently cover all the planned activities

<i>Total For Health : Wage Rect:</i>	<i>1,790,700</i>	<i>1,007,609</i>	<i>56 %</i>	<i>336,627</i>
<i>Non-Wage Reccurent:</i>	<i>122,726</i>	<i>68,568</i>	<i>56 %</i>	<i>22,776</i>
<i>GoU Dev:</i>	<i>633,090</i>	<i>36,093</i>	<i>6 %</i>	<i>13,671</i>
<i>Donor Dev:</i>	<i>319,222</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,865,739</i>	<i>1,112,270</i>	<i>38.8 %</i>	<i>373,074</i>

Vote:524 Kibaale District**Quarter3****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					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some teachers absconded while others retired and the process of replacing them is still underway					
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: Slight over performance is due to disbursement per per term as opposed to quarters					
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: Reason for over performance was due to the fact that the contractor made one certificate for the whole project					
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: Reasons for under performance was that certificates were brought at the end of the quarter and actual payment crossed to next quarter					
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: The contractor had not supplied the furniture yet					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:524 Kibaale District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Normal progress			
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:		Slight over performance is due to release of USE on termly basis rather than quarterly basis			
Capital Purchases					
Output : 078280 Secondary School 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 long procurement process that involved the Centre			
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 is due to delay by contractor to correct defects			
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:		N/A			
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and 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:		Reasons for under performance included low local revenue hence some activities were not implemented			
Output : 078402 Monitoring and Supervision Secondary Education					
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: Reason for under performance was due to low release of local revenue hence some activities not conducted

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: Challenge was that funds delayed to get released but ball game activities to be done in April

Capital Purchases**Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Reason for under performance was delay in procurement process that was partly managed by the Centre; Donor only released those funds

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 funding under Local revenue hence under performance

<i>Total For Education : Wage Rect:</i>	<i>4,472,791</i>	<i>2,646,778</i>	<i>59 %</i>	<i>906,571</i>
<i>Non-Wage Reccurent:</i>	<i>677,702</i>	<i>407,960</i>	<i>60 %</i>	<i>187,170</i>
<i>GoU Dev:</i>	<i>1,022,947</i>	<i>163,410</i>	<i>16 %</i>	<i>162,064</i>
<i>Donor Dev:</i>	<i>250,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,423,440</i>	<i>3,218,148</i>	<i>50.1 %</i>	<i>1,255,804</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All funds were available and no challenge					
Output : 048106 Urban Roads Maintenance					
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 LPO Processing.					
Output : 048107 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: Delay in conducting Road committee meetings					
Output : 048108 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: Delay in releasing Uganda Road Fund timely					
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: Delay in releasing Uganda Road Fund					
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: Delay in receiving government funds from Uganda Road Funds					
Output : 048157 Bottle necks Clearance on Community Access Roads					
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: There was no challenge

Output : 048158 District Roads Maintenance (URF)

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 preparing Payments for Road gangs on time by the Supervisors.

Output : 048159 District and Community Access Roads Maintenance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Tyres for the road vehicles worn out

Capital Purchases**Output : 048176 Office and IT Equipment (including Software)**

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 procure adequate stationery

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: None

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048202 Vehicle Maintenance**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: All roads supervised and monitored and there was no challenge

Output : 048206 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: None

Capital Purchases**Output : 048275 Non Standard Service Delivery Capital**

Error: Subreport could not be shown.

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: No challenge because all funds were available for implementation of the activities

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>228,797</i>	<i>44,090</i>	<i>19 %</i>	<i>14,487</i>
<i>Non-Wage Reccurent:</i>	<i>542,418</i>	<i>396,030</i>	<i>73 %</i>	<i>185,356</i>
<i>GoU Dev:</i>	<i>753,414</i>	<i>617,889</i>	<i>82 %</i>	<i>205,627</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,524,629</i>	<i>1,058,009</i>	<i>69.4 %</i>	<i>405,469</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned.					
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: Activities conducted as planned.					
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: All activities implemented as planned. Over performance was as a result of having all the funds in 3rd quarter					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned.					
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: Under performance was as a result of contractor attending to snags towards the end of the quarter. Payment to be made in 4th quarter					
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: Under performance was as a result of attending snags towards the end of the Quarter.					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
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: The good performance is as a result of the contractor implementing the project in a short time.

<i>Total For Water : Wage Rect:</i>	<i>63,000</i>	<i>40,500</i>	<i>64 %</i>	<i>13,500</i>
<i>Non-Wage Reccurrent:</i>	<i>32,942</i>	<i>13,923</i>	<i>42 %</i>	<i>3,668</i>
<i>GoU Dev:</i>	<i>1,041,910</i>	<i>904,160</i>	<i>87 %</i>	<i>862,552</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,137,851</i>	<i>958,584</i>	<i>84.2 %</i>	<i>879,720</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Underfunding Tree planting partly supported by NFA					
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: Underfunding					
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: Underfunding					
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: Availability of fuel enabled reaching the community.					
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: Availability of funds					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Underfunding					
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.					

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Reasons for over/under performance: Underfunding				
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: Availability of fuel enabled implementation of field 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: Availability of fuel enabled field work.				
Capital Purchases				
Output : 098372 Administrative Capital				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: NFA partly supported the distribution of tree seedlings				
<i>Total For Natural Resources : Wage Rect:</i>	<i>199,258</i>	<i>140,458</i>	<i>70 %</i>	<i>60,196</i>
<i>Non-Wage Reccurent:</i>	<i>61,942</i>	<i>10,509</i>	<i>17 %</i>	<i>7,742</i>
<i>GoU Dev:</i>	<i>8,559</i>	<i>3,666</i>	<i>43 %</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>269,759</i>	<i>154,633</i>	<i>57.3 %</i>	<i>67,938</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some times CDOs delay in reporting The district has no means of transport to collect these reports from Sub Counties CDOs do not have enough competence in generating some of the reports especially OVCMIS form 100					
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: FAL instructors are not motivated and there for the program implementation is becoming hard CBSD staff has no any means of transport to effectively monitor the program.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: CDOs do not have enough competence to generate good gender mainstreaming reports					
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: The probation office is always congested with fresh cases which would not be the case because it should be a referral office.					
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: The budget for the Youth council is small and therefore could not cater for all Youth council activities					
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: The PWDs budget is very small to cater for the PWDs activities					
Output : 108111 Culture mainstreaming					
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: A low number of Community members attend these meetings

Output : 108112 Work based inspections

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The Senior labour office lacks transport means which limits service delivery

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: Some times some parties in labour disputes are not compliant

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: Delayed funding to women groups under UWEP

Output : 108117 Operation of the Community Based Services Department

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The department does not have any means of transport to enable the officer comprehensively deliver services to the community

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: CDOs do not have motorcycles to enable them effectively deliver services to communities

Capital Purchases

Output : 108172 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: CDOs do not have any means of transport to reach communities with ease

Output : 108175 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Some groups have diverted funds and did not implement the approved projects. Some groups have members who do not have similar interests				
<i>Total For Community Based Services : Wage Rect:</i>	<i>168,477</i>	<i>74,888</i>	<i>44 %</i>		<i>24,963</i>
<i>Non-Wage Reccurent:</i>	<i>57,100</i>	<i>15,259</i>	<i>27 %</i>		<i>1,672</i>
<i>GoU Dev:</i>	<i>815,261</i>	<i>300,000</i>	<i>37 %</i>		<i>300,000</i>
<i>Donor Dev:</i>	<i>180,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,220,837</i>	<i>390,148</i>	<i>32.0 %</i>		<i>326,634</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: During the Quarter under review,the Department did not receive any Local Revenue which made some activities not to be implemented at all. More so money received from other revenue sources like unconditional grant was not enough which led to the delay of implementing other activities.					
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 was not yet filled however the District Service Commission is in the process of recruiting a Planner.					
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: Funds for Local Revenue were not realized during the Quarter under review.More so the Department has not received any Local Revenue since the beginning of the Financial Year and this has made some activities not to be implemented at all.					
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: The output was not funded during the quarter					
Output : 138306 Development 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 3rd Five Year Local Government Development Plan for the period 2020/21 to 2024/25 was not prepared because it is pending issuance of the Planning call circular and guidance from the National Planning Authority.					
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: Inadequate funding of the output					
Output : 138309 Monitoring and Evaluation of Sector plans					
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: There is inadequate funding of the output

Capital Purchases**Output : 138372 Administrative Capital**

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 computers and printers under retooling involved re-advertisement of the items owing to lack of competition leading to delayed procurement.

<i>Total For Planning : Wage Rect:</i>	<i>39,910</i>	<i>23,942</i>	<i>60 %</i>	<i>7,981</i>
<i>Non-Wage Reccurent:</i>	<i>81,380</i>	<i>24,598</i>	<i>30 %</i>	<i>9,397</i>
<i>GoU Dev:</i>	<i>16,885</i>	<i>3,788</i>	<i>22 %</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>178,175</i>	<i>52,329</i>	<i>29.4 %</i>	<i>17,378</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: Lack of any transport means in the department to facilitate field work some departments especially town council has not filled the post of senior Auditor causing under utilisation of wage bill					
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: Lack of means of Transport in the Department					
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 department lacks any means of transport some system Auditstaff have not been trained on IFMS to					
<i>Total For Internal Audit : Wage Rect:</i>	41,377	18,729	45 %		6,243
<i>Non-Wage Reccurent:</i>	44,480	16,741	38 %		4,848
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	85,857	35,470	41.3 %		11,091

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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				456,741	130,145
Sector : Agriculture				19,596	14,961
<i>Programme : Agricultural Extension Services</i>				19,596	14,961
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				16,501	12,376
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bwamiramira	Kibaali Bwamiramira S/C	Sector Conditional Grant (Non-Wage)		16,501	12,376
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				3,095	2,585
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Kibaali kibaale	Sector Development Grant		3,095	2,585
Sector : Works and Transport				50,054	48,524
<i>Programme : District, Urban and Community Access Roads</i>				50,054	48,524
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				6,484	6,484
Item : 263201 LG Conditional grants (Capital)					
Bwamiramira	Kibaali Itambiro-Habiguru- Ibambura	Other Transfers from Central Government		6,484	6,484
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				43,570	42,040
Item : 312103 Roads and Bridges					
Bridging Hakatindo Timber Bridge	Kibingo	Transitional Development Grant		0	0
Roads and Bridges - Bridges-1557	Kibaali Hakatindo	Transitional Development Grant		15,000	42,040
Roads and Bridges - Bridges-1557	Kibaali KabutoogoTimber bridge	Transitional Development Grant		28,570	42,040
Sector : Education				369,072	53,052
<i>Programme : Pre-Primary and Primary Education</i>				305,024	9,971
Higher LG Services					
<i>Output : Primary Teaching Services</i>				289,268	0
Item : 211101 General Staff Salaries					

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-	Kibaali	Sector Conditional	,,,	73,860	0
	Kasambya	Grant (Wage)			
-	Kibingo	Sector Conditional	,,,	72,113	0
	Kigaaza	Grant (Wage)			
-	Kibaali	Sector Conditional	,,,	71,416	0
	Kikaada	Grant (Wage)			
-	Kibaali	Sector Conditional	,,,	71,879	0
	Kikangara	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				14,956	9,971
Item : 263367 Sector Conditional Grant (Non-Wage)					
KASAMBYA PARENTS P.S.	Kibaali	Sector Conditional		3,975	2,650
	Kasambya	Grant (Non-Wage)			
KIGAAZA JUNIOR SCHOOL	Kibingo	Sector Conditional		3,234	2,156
	Kigaaza	Grant (Non-Wage)			
ST. LWANGA KIKAADA P.S.	Kibaali	Sector Conditional		4,933	3,288
	Kikaada	Grant (Non-Wage)			
Kikangara Primary School	Kibaali	Sector Conditional		2,815	1,877
	Kikangara	Grant (Non-Wage)			
Capital Purchases					
Output : Latrine construction and rehabilitation				800	0
Item : 312104 Other Structures					
Construction Services - Operational Activities -404	Kikaada	Sector Development		800	0
	St. Lwanga Kikaada P/S	Grant			
Programme : Secondary Education				64,048	43,082
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				64,048	43,082
Item : 263367 Sector Conditional Grant (Non-Wage)					
KARUGANZA PROG SS	Kibaali	Sector Conditional		64,048	43,082
	Karuguuza	Grant (Non-Wage)			
Sector : Water and Environment				18,020	13,608
Programme : Rural Water Supply and Sanitation				18,020	13,608
Capital Purchases					
Output : Administrative Capital				16,000	13,608
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Kahyoro	Transitional		10,000	2,040
	political monitoring on capital projects	Development Grant			
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kahyoro	Sector Development ,		3,000	11,568
	25 water sources tested	Grant			

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Construction Services - Civil Works-392	Kiribanga Kisega	Sector Development , Grant	3,000	11,568
Output : Borehole drilling and rehabilitation			2,020	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kibingo Kibingo LC I,Igomero,Kikaada, kyakasengura	Transitional Development Grant	2,020	0
LCIII : Kyebando			551,417	60,755
Sector : Agriculture			16,501	12,376
Programme : Agricultural Extension Services			16,501	12,376
Lower Local Services				
Output : LLG Extension Services (LLS)			16,501	12,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyebando	Kisojo Kyebando S/C	Sector Conditional Grant (Non-Wage)	16,501	12,376
Sector : Works and Transport			6,786	6,786
Programme : District, Urban and Community Access Roads			6,786	6,786
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,786	6,786
Item : 263201 LG Conditional grants (Capital)				
Kyebando	Kisojo Kiyanja	Other Transfers from Central Government	6,786	6,786
Sector : Education			506,861	28,220
Programme : Pre-Primary and Primary Education			359,023	13,914
Higher LG Services				
Output : Primary Teaching Services			337,741	0
Item : 211101 General Staff Salaries				
-	Kisojo Kayanja	Sector Conditional Grant (Wage)	56,575	0
-	Kisojo Kisalizi	Sector Conditional Grant (Wage)	91,664	0
-	Kisojo Kisojo	Sector Conditional Grant (Wage)	65,881	0
-	Kisojo Kiyanja	Sector Conditional Grant (Wage)	56,374	0
-	Kisojo Mutagata	Sector Conditional Grant (Wage)	67,247	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,871	13,914

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYANJA PARENTS P.S	Kisojo Kayanja	Sector Conditional Grant (Non-Wage)	4,433	2,956
KISAALIZI BINAMBO P.S.	Kisojo Kisaalizi	Sector Conditional Grant (Non-Wage)	5,528	3,686
KISOJO P.S.	Kisojo Kisojo	Sector Conditional Grant (Non-Wage)	3,073	2,049
KIYANJA MODERN P.S	Kisojo Kiyanja	Sector Conditional Grant (Non-Wage)	4,071	2,714
MUTAGATA P.S	Kisojo Mutagata	Sector Conditional Grant (Non-Wage)	3,765	2,510
Capital Purchases				
Output : Latrine construction and rehabilitation			411	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Mutagata Mutagata P/S	Sector Development Grant	411	0
Programme : Secondary Education			147,837	14,306
Higher LG Services				
Output : Secondary Teaching Services			123,456	0
Item : 211101 General Staff Salaries				
-	Kisojo Kisalizi Parents SS	Sector Conditional Grant (Wage)	123,456	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			24,381	14,306
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISAALIZI PARENTS SSS	Kisojo Kisalizi	Sector Conditional Grant (Non-Wage)	24,381	14,306
Sector : Health			10,861	8,146
Programme : Primary Healthcare			10,861	8,146
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,861	8,146
Item : 291001 Transfers to Government Institutions				
Kyebando HC III	Kirasa Kisalizi B LCI	Sector Conditional Grant (Non-Wage)	10,861	8,146
Sector : Water and Environment			10,408	5,227
Programme : Rural Water Supply and Sanitation			10,408	5,227
Capital Purchases				
Output : Administrative Capital			6,000	5,227
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Kisojo Kabuhuna	Sector Development Grant	3,000	3,386
Construction Services - Operational Activities -404	Kisojo muziranduru	Sector Development Grant	3,000	1,840
Output : Borehole drilling and rehabilitation			4,408	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Kiyanja Kiyanja A	Transitional Development Grant	876	0
Construction Services - New Structures-402	Kisojo Nyaburungi Lci health center III , KawandaLCI ,Kiy	Transitional Development Grant	3,532	0
LCIII : Kasimbi			238,549	74,308
Sector : Agriculture			36,501	32,376
Programme : Agricultural Extension Services			36,501	32,376
Lower Local Services				
Output : LLG Extension Services (LLS)			16,501	12,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasimbi	Kasozi Kasimbi S/C	Sector Conditional Grant (Non-Wage)	16,501	12,376
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	20,000
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Kasozi Kibaale	Sector Development Grant	20,000	20,000
Sector : Works and Transport			38,885	36,241
Programme : District, Urban and Community Access Roads			38,885	36,241
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,398	6,398
Item : 263201 LG Conditional grants (Capital)				
kasimbi	Kasozi Kasimbi-Kyebando-Buhanda	Other Transfers from Central Government	6,398	6,398
Output : District Roads Maintenance (URF)			6,787	29,843
Item : 263101 LG Conditional grants (Current)				
Kibale Nguse	Kasozi Kisaalizi-Nguse	Other Transfers from Central Government	6,787	29,843
Output : District and Community Access Roads Maintenance			25,700	0
Item : 263201 LG Conditional grants (Capital)				

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Kibaale District Nguuse	Kasozi Kisaalizi-Nguuse	Other Transfers from Central Government	25,700	0
Sector : Education			162,120	5,691
Programme : Pre-Primary and Primary Education			162,120	5,691
Higher LG Services				
Output : Primary Teaching Services			153,583	0
Item : 211101 General Staff Salaries				
-	Kicunda Buhanda	Sector Conditional Grant (Wage)	69,266	0
-	Kicunda Kasimbi	Sector Conditional Grant (Wage)	84,317	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,537	5,691
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDA P.S	Kicunda Buhanda	Sector Conditional Grant (Non-Wage)	2,751	1,834
KASIMBI P.S.	Kicunda Kasimbi	Sector Conditional Grant (Non-Wage)	5,786	3,857
Sector : Water and Environment			1,044	0
Programme : Rural Water Supply and Sanitation			1,044	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			1,044	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kihebeba Kyabayonjo, Kihebeba A	Transitional Development Grant	1,044	0
LCIII : Kabasekende			1,303,978	904,797
Sector : Agriculture			20,001	15,866
Programme : Agricultural Extension Services			20,001	15,866
Lower Local Services				
Output : LLG Extension Services (LLS)			16,501	12,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabasekende	Kabasekende Kabasekende S/C	Sector Conditional Grant (Non-Wage)	16,501	12,376
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,500	3,490
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit- 1144	Kabasekende kibaale	Sector Development Grant	3,500	3,490

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Sector : Works and Transport			59,242	36,251
Programme : District, Urban and Community Access Roads			59,242	36,251
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,442	6,442
Item : 263201 LG Conditional grants (Capital)				
Kabasekende	Kabasekende Kabasekende town streets	Other Transfers from Central Government	6,442	6,442
Capital Purchases				
Output : Rural roads construction and rehabilitation			52,800	29,809
Item : 312103 Roads and Bridges				
Bukonda-Bubango Road	Bukonda Bukonda- Rwenga Road	Transitional Development Grant	0	29,809
Roads and Bridges - Open and Grade - 1568	Kabasekende Kabasekende- Nyamugusa- Kigalya-Kitooga	Transitional Development Grant	52,800	0
Sector : Education			270,220	26,592
Programme : Pre-Primary and Primary Education			243,725	8,770
Higher LG Services				
Output : Primary Teaching Services			230,570	0
Item : 211101 General Staff Salaries				
-	Bukonda Bukonda	Sector Conditional Grant (Wage) ..	76,481	0
-	Bukonda Kabasekende	Sector Conditional Grant (Wage) ..	75,844	0
-	Bukonda Nyamugura	Sector Conditional Grant (Wage) ..	78,245	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,155	8,770
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONDA P.S.	Bukonda Bukonda	Sector Conditional Grant (Non-Wage)	4,425	2,950
KABASEKENDE P.S.	Bukonda Kabasekende	Sector Conditional Grant (Non-Wage)	4,755	3,170
NYAMUGURA P.S.	Bukonda Nyamugura	Sector Conditional Grant (Non-Wage)	3,975	2,650
Programme : Secondary Education			26,495	17,822
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,495	17,822

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMIRAMIRA COMMUNITY SS	Bukonda Bukonda	Sector Conditional Grant (Non-Wage)	26,495	17,822
Sector : Water and Environment			954,515	826,088
Programme : Rural Water Supply and Sanitation			954,515	826,088
Capital Purchases				
Output : Administrative Capital			32,619	24,139
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
feasibility study for rural growth centres for designs	Kabasekende Kabasekende and projects in all sub counties	Transitional Development Grant	12,000	4,530
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kabasekende Mugarama, Kabasekende	Transitional Development Grant	20,619	19,609
Output : Borehole drilling and rehabilitation			1,896	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kabasekende Kigalya LCI, Kiruruma, Kabasekende Psch	Transitional Development Grant	1,896	0
Output : Construction of piped water supply system			920,000	801,949
Item : 312104 Other Structures				
Launching of Kabasekende Water Supply system	Kabasekende Kabasekende	Transitional Development Grant	0	3,500
Construction Services - Water Schemes-418	Kabasekende Kabasekende Trading Centre	Sector Development Grant	352,614	352,614
Construction Services - New Structures-402	Kabasekende Kabasekende Trading Centre	Transitional Development Grant	567,386	445,835
LCIII : Bubango			528,964	165,878
Sector : Agriculture			20,501	16,376
Programme : Agricultural Extension Services			20,501	16,376
Lower Local Services				
Output : LLG Extension Services (LLS)			16,501	12,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubango	Bubango Bubango S/C	Sector Conditional Grant (Non-Wage)	16,501	12,376
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	4,000
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Bubango Kibaale	Sector Development Grant	4,000	4,000
Sector : Works and Transport			85,913	112,640
Programme : District, Urban and Community Access Roads			85,913	112,640
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,408	7,408
Item : 263201 LG Conditional grants (Capital)				
Bubango	Bubango Kitanga-Rwebisalare	Other Transfers from Central Government	7,408	7,408
Output : District Roads Maintenance (URF)			25,177	61,475
Item : 263101 LG Conditional grants (Current)				
Kibaale District Rwega	Bubango Bukonda-Bubango-Rwega	Other Transfers from Central Government	17,515	6,580
Kibaale-Karuguuz	Bubango Karuguuza-Bubango	Other Transfers from Central Government	7,663	54,896
Output : District and Community Access Roads Maintenance			21,327	11,757
Item : 263201 LG Conditional grants (Capital)				
Kibaale District	Bubango Karuguza Bubango	Other Transfers from Central Government	21,327	11,757
Capital Purchases				
Output : Rural roads construction and rehabilitation			32,000	32,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Bubango Bukonda-Bubango-Rwega	Transitional Development Grant	32,000	32,000
Sector : Education			416,521	12,375
Programme : Pre-Primary and Primary Education			416,521	12,375
Higher LG Services				
Output : Primary Teaching Services			397,958	0
Item : 211101 General Staff Salaries				
-	Bubango Bubango	Sector Conditional Grant (Wage)	69,266	0
-	Rweega Bucuuhyu	Sector Conditional Grant (Wage)	91,846	0
-	Bubango Kigujju	Sector Conditional Grant (Wage)	79,079	0
-	Rweega Kiriika	Sector Conditional Grant (Wage)	91,748	0

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-	Rwamagando Kyamukubirwa	Sector Conditional Grant (Wage)	66,020	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,563	12,375
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGO P.S.	Bubango Bubango	Sector Conditional Grant (Non-Wage)	4,860	3,240
BUCUUHYA P.S.	Rweega Bucuuhya	Sector Conditional Grant (Non-Wage)	5,681	3,788
ST. KIZITO P. S. KIGUJU	Bubango Kigujju	Sector Conditional Grant (Non-Wage)	2,582	1,721
KIRIIKA P.S.	Rweega Kiriika	Sector Conditional Grant (Non-Wage)	5,440	3,626
Sector : Water and Environment			6,030	24,487
Programme : Rural Water Supply and Sanitation			6,030	24,487
Capital Purchases				
Output : Administrative Capital			3,500	3,227
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bubango Kiriika,	Sector Development Grant	3,500	3,227
Output : Construction of public latrines in RGCs			850	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Bubango Kirigwaijo Shrine	Sector Development Grant	850	0
Output : Borehole drilling and rehabilitation			1,680	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Rweega St.Gerald Primary School,Kigujju Primary school	Transitional Development Grant	1,680	0
Output : Construction of piped water supply system			0	21,260
Item : 312104 Other Structures				
Survey and design of Bubango Water supply system	Bubango Bubango Rural Growth Centre	Transitional Development Grant	0	21,260
LCIII : Nyamarunda			1,104,521	176,317
Sector : Agriculture			26,297	12,376
Programme : Agricultural Extension Services			16,501	12,376
Lower Local Services				
Output : LLG Extension Services (LLS)			16,501	12,376
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Namarunda	Nyamarunda Nyamarunda S/C	Sector Conditional Grant (Non-Wage)	16,501	12,376
Programme : District Production Services			9,796	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,796	0
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	Nyamarunda Kyeigunda	Sector Development Grant	9,796	0
Sector : Works and Transport			149,565	93,147
Programme : District, Urban and Community Access Roads			149,565	93,147
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,259	7,259
Item : 263201 LG Conditional grants (Capital)				
Nyamarunda	Nyamarunda Kahara-Kyanyi	Other Transfers from Central Government	7,259	7,259
Output : District Roads Maintenance (URF)			41,707	21,979
Item : 263101 LG Conditional grants (Current)				
Kibaale Nyamarunda	Nyamarunda Kateete-Bujogoro	Other Transfers from Central Government	19,704	15,317
Kibaale Nyamarunda	Nyamarunda Kayembe- Kicumazi-Kyanyi- Kabalira	Other Transfers from Central Government	11,384	15,317
Nyamarunda	Nyamarunda Kibedi-Kayembe- Kitonezi-Kibogo- Kiguhyo	Other Transfers from Central Government	10,618	6,663
Capital Purchases				
Output : Rural roads construction and rehabilitation			100,600	63,909
Item : 312103 Roads and Bridges				
Kibeedi Kiiri Swamp	Bujogoro Bujogoro Road	Transitional Development Grant	0	49,997
Roads and Bridges - Open and Grade - 1568	Nyamarunda Kibedi-Kayembe- Kitonezi-Kibogo- Kiguhyo	Transitional Development Grant	19,400	13,912
Roads and Bridges - Open and Grade - 1568	Nyamarunda Kibeedi-Kiri swamp-Bujogoro	Transitional Development Grant	50,000	13,912
Roads and Bridges - Open and Grade - 1568	Nyamarunda Kiyembe- Kikumazi-Kyanyi- Kabalira	Transitional Development Grant	31,200	13,912

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Sector : Education			896,890	64,126
Programme : Pre-Primary and Primary Education			650,427	21,875
Higher LG Services				
Output : Primary Teaching Services			608,220	0
Item : 211101 General Staff Salaries				
-	Nyamarunda Bujogoro	Sector Conditional Grant (Wage)	70,760	0
-	Nyamarunda Buronzi	Sector Conditional Grant (Wage)	70,341	0
-	Nyamarunda Kabaale	Sector Conditional Grant (Wage)	65,882	0
-	Nyamarunda Kibeedi	Sector Conditional Grant (Wage)	95,696	0
-	Kibogo Kibogo	Sector Conditional Grant (Wage)	69,266	0
-	Kyanyi Kyanyi	Sector Conditional Grant (Wage)	88,240	0
-	Nyamarunda Nyamarunda	Sector Conditional Grant (Wage)	148,036	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,813	21,875
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUGORO P.S.	Nyamarunda Bujogoro	Sector Conditional Grant (Non-Wage)	4,240	2,827
ST. PETERS BURONZI P.S	Nyamarunda Buronzi	Sector Conditional Grant (Non-Wage)	2,123	1,415
KABAALE P.S.	Nyamarunda Kabaale	Sector Conditional Grant (Non-Wage)	2,767	1,845
KIBEEDI P.S.	Nyamarunda Kibeedi	Sector Conditional Grant (Non-Wage)	6,108	4,072
KIBOGO P.S.	Kibogo Kibogo	Sector Conditional Grant (Non-Wage)	4,136	2,757
KYANYI P.S.	Kyanyi Kyanti	Sector Conditional Grant (Non-Wage)	4,965	3,310
NYAMARUNDA P.S.	Nyamarunda Nyamarunda	Sector Conditional Grant (Non-Wage)	8,475	5,650
Capital Purchases				
Output : Latrine construction and rehabilitation			9,394	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Bujogoro Bujogor P/S	Sector Development Grant	9,394	0
Programme : Secondary Education			246,463	42,251
Higher LG Services				
Output : Secondary Teaching Services			183,650	0

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Item : 211101 General Staff Salaries				
-	Nyamarunda St. Kizito Kibeedi SS	Sector Conditional Grant (Wage)	183,650	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,813	42,251
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST KIZITO SS KIBEDI	Nyamarunda Kibeedi	Sector Conditional Grant (Non-Wage)	62,813	42,251
Sector : Water and Environment			8,039	6,129
Programme : Rural Water Supply and Sanitation			8,039	6,129
Capital Purchases				
Output : Administrative Capital			6,827	6,129
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bujogoro Kitooga	Sector Development , Grant	3,827	6,129
Construction Services - Civil Works- 392	Kyanyi Nyamarunda T/c	Sector Development , Grant	3,000	6,129
Output : Borehole drilling and rehabilitation			1,212	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kyanyi Nyanswiga, Kyanyi,Kazooba	Sector Development Grant	1,212	0
Sector : Social Development			23,730	539
Programme : Community Mobilisation and Empowerment			23,730	539
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			23,730	539
Item : 263101 LG Conditional grants (Current)				
Lowere Local Government	Nyamarunda District Community Development Office	District Unconditional Grant (Non-Wage)	23,730	539
LCIII : Kibaale Town Council			3,879,497	1,072,573
Sector : Agriculture			71,601	24,896
Programme : Agricultural Extension Services			51,601	24,896
Lower Local Services				
Output : LLG Extension Services (LLS)			16,501	12,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibaale Town Council	Masaza Kibaale T/C	Sector Conditional Grant (Non-Wage)	16,501	12,376
Capital Purchases				

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Output : Non Standard Service Delivery Capital			35,100	12,520
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Masaza Kibaale District Local Government	Sector Development Grant	10,100	7,520
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Masaza Headquarters	Sector Development Grant	20,000	0
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)-862	Masaza Kibaale District Local government	Sector Development Grant	5,000	5,000
Programme : District Production Services			20,000	0
Capital Purchases				
Output : Slaughter slab construction			20,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Masaza Kibaale	Sector Development Grant	20,000	0
Sector : Works and Transport			316,349	269,788
Programme : District, Urban and Community Access Roads			145,759	112,111
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263201 LG Conditional grants (Capital)				
URF	Kamurasi	District Unconditional Grant (Non-Wage)	0	0
Output : Urban unpaved roads Maintenance (LLS)			109,595	99,738
Item : 263201 LG Conditional grants (Capital)				
Kibaale T/C Roads	Masaza Kibaale Town council	Other Transfers from Central Government	103,370	72,340
Kibaale T/C	Masaza Kirembo Road	Other Transfers from Central Government	6,225	27,399
Output : Bottle necks Clearance on Community Access Roads			24,724	6,181
Item : 263201 LG Conditional grants (Capital)				
Kbaale Town council	Masaza Kineka and Ruhara roads	Other Transfers from Central Government	24,724	6,181
Capital Purchases				
Output : Office and IT Equipment (including Software)			11,440	6,192
Item : 312211 Office Equipment				

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stationery and software maintenance	Masaza Headquartes	Transitional Development Grant	5,000	6,192
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Masaza Headquartes	Transitional Development Grant	4,000	0
ICT - Laptop (Notebook Computer) - 779	Masaza Headquartes	Transitional Development Grant	2,440	0
Programme : District Engineering Services			170,590	157,676
Capital Purchases				
Output : Non Standard Service Delivery Capital			170,590	157,676
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Masaza Headquartes	Transitional Development Grant	22,000	24,933
Monitoring, Supervision and Appraisal - Workshops-1267	Masaza Headquartes	Transitional Development Grant	4,400	1,467
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Kibaale Town concil	Transitional Development Grant	15,000	15,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Labourers Wages-1566	Masaza Headquartes	Transitional Development Grant	13,560	10,214
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Masaza Headquartes	Transitional Development Grant	10,000	990
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair- 531	Masaza Headquartes	Transitional Development Grant	103,630	103,074
Item : 312211 Office Equipment				
Cleaning and sanitation services	Masaza Headquartes	Transitional Development Grant	700	699
Payment of Electricity bills	Masaza Headquartes	Transitional Development Grant	1,000	1,000
Payment of water bills	Masaza Headquartes	Transitional Development Grant	300	300
Sector : Education			909,171	174,685
Programme : Pre-Primary and Primary Education			265,468	16,085
Higher LG Services				
Output : Primary Teaching Services			243,721	0
Item : 211101 General Staff Salaries				
-	Ruguuza Bujuni	Sector Conditional , Grant (Wage)	157,115	0
-	Masaza Kahyoro	Sector Conditional , Grant (Wage)	86,606	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,747	8,498
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUNI BOYS P.S.	Ruguuza Bujuni	Sector Conditional Grant (Non-Wage)	7,533	5,022
KAHYORO P.S.	Masaza Kahyoro	Sector Conditional Grant (Non-Wage)	5,214	3,476
Capital Purchases				
Output : Latrine construction and rehabilitation			9,000	7,587
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kabalega Bujuni Boys	Sector Development Grant	9,000	7,587
Programme : Secondary Education			343,703	96,444
Higher LG Services				
Output : Secondary Teaching Services			190,495	0
Item : 211101 General Staff Salaries				
-	Ruguuza Buyanja SS	Sector Conditional Grant (Wage)	190,495	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			143,379	96,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYANJA SS	Ruguuza Buyanja	Sector Conditional Grant (Non-Wage)	39,463	26,545
ST KIRIGWAJJO SS	Ruguuza Kirigwajjo	Sector Conditional Grant (Non-Wage)	103,916	69,899
Capital Purchases				
Output : Laboratories and Science Room Construction			9,828	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ruguuza St. Kirigwajjo SS	Transitional Development Grant	9,828	0
Programme : Education & Sports Management and Inspection			300,000	62,157
Capital Purchases				
Output : Administrative Capital			300,000	62,157
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Kibaale Hqtrs	External Financing ,	200,000	54,713
Monitoring, Supervision and Appraisal - Fuel-2180	Masaza Kibaale Hqtrs	External Financing ,	13,000	390
Monitoring, Supervision and Appraisal - Workshops-1267	Masaza Kibaale Hqtrs	External Financing ,	37,000	7,054

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Kibaale Hqtrs	Sector Development , Grant	16,000	54,713
Monitoring, Supervision and Appraisal - Fuel-2180	Masaza Kibaale Hqtrs	Sector Development , Grant	8,836	390
Monitoring, Supervision and Appraisal - Workshops-1267	Masaza Kibaale Hqtrs	Sector Development , Grant	25,164	7,054
Sector : Health			470,295	69,523
Programme : Primary Healthcare			425,295	42,095
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,052	4,539
Item : 291003 Transfers to Other Private Entities				
St Luke Bujuni HC III = 986,817 ,St Denis Nsonga = 526,302	Kabalega St Luke Bujuni	Sector Conditional Grant (Non-Wage)	6,052	4,539
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,075	27,055
Item : 291001 Transfers to Government Institutions				
Kibaale HC IV	Masaza Kibaale LC I	Sector Conditional Grant (Non-Wage)	36,075	27,055
Capital Purchases				
Output : Non Standard Service Delivery Capital			383,169	10,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Masaza coordinated in office of DHO	External Financing	86,000	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Masaza Coordinated in office of DHO	External Financing	80,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Masaza coordinated in office of DHO	External Financing	28,220	0
Monitoring, Supervision and Appraisal - Meetings-1264	Masaza Coordinated in office of DHO	External Financing	13,000	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Masaza Coordinated in office of DHO	External Financing	68,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Coordinated in the Office of DHO	External Financing	14,000	10,500
Monitoring, Supervision and Appraisal - Workshops-1267	Masaza Coordinated in the office of DHO	External Financing	13,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Masaza Coordinated in the office of the DHO	External Financing	17,002	0

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Monitoring, Supervision and Appraisal - General Works -1260	Masaza Kibaale HC IV	District Discretionary Development Equalization Grant	623	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Masaza Kibaale HC IV	District Discretionary Development Equalization Grant	13,600	0
Construction Services - Other Construction Works-405	Masaza Kibaale HC IV	District Discretionary Development Equalization Grant	3,197	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Masaza Kibaale HC IV in Mortuary	District Discretionary Development Equalization Grant	8,199	0
Equipment - Mortuary Fridge-539	Masaza Mortuary at Kibaale HC IV	District Discretionary Development Equalization Grant	38,327	0
Programme : Health Management and Supervision			45,000	27,428
Capital Purchases				
Output : Administrative Capital			7,000	3,976
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Masaza Coordinated in the office of DHO	Other Transfers from Central Government	1,940	870
Monitoring, Supervision and Appraisal - Master Plan-1262	Masaza Coordinated in office of DHO	Other Transfers from Central Government	2,540	1,625
Monitoring, Supervision and Appraisal - Workshops-1267	Masaza Coordinated in office of DHO	Other Transfers from Central Government	2,520	1,481
Output : Non Standard Service Delivery Capital			38,000	23,452
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Masaza Coordinated in DHOs Office	Other Transfers from Central Government	2,600	1,950
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Masaza Coordinated in DHOs office	Other Transfers from Central Government	6,248	4,054
Monitoring, Supervision and Appraisal - Inspections-1261	Masaza Coordinated in DHOs office	Other Transfers from Central Government	4,040	1,515
Monitoring, Supervision and Appraisal - Meetings-1264	Masaza Coordinated in DHOs Office	Other Transfers from Central Government	5,192	4,960

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Monitoring, Supervision and Appraisal - Master Plan-1262	Masaza Coordinated in office of DHO	Other Transfers from Central Government	980	549
Monitoring, Supervision and Appraisal - Workshops-1267	Masaza Coordinated in office of DHO	Other Transfers from Central Government	6,280	3,452
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Coordination from Office of DHO	Other Transfers from Central Government	7,100	3,915
Monitoring, Supervision and Appraisal - Consultancy-1257	Masaza DHOs Office Coordination	Other Transfers from Central Government	5,560	3,057
Sector : Water and Environment			34,180	19,362
Programme : Rural Water Supply and Sanitation			25,621	15,696
Capital Purchases				
Output : Administrative Capital			24,461	15,696
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Attending anual district Water Meeting in Kasese District	Masaza	Transitional Development Grant	0	790
Post construction supervision on projects constructed in FY 2017/2018	Masaza In all subcounties of kibaale district	Sector Development Grant	0	4,703
Monitoring and supervision of water sources	Masaza Monitoring of 12 rehabilitated boreholes	Sector Development Grant	0	0
Submission of 3rd quarter report	Masaza Submission to DWD	Sector Development Grant	0	0
Fuel, Oils and Lubricants - Diesel-612	Masaza Supervision of water sources	Sector Development Grant	8,120	4,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kamurasi , St. Kirigwaijo ss	Sector Development , Grant	3,500	6,203
Supply and delivery of stationery	Masaza District Water Office	Sector Development Grant	0	0
Construction Services - Civil Works-392	Kamurasi Kibaale Health Centre IV	Sector Development , Grant	3,491	6,203
Materials and supplies - Assorted Materials-1163	Masaza Water Office	Sector Development Grant	3,043	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Masaza Headquarters	Sector Development Grant	6,308	0
Output : Borehole drilling and rehabilitation			1,160	0
Item : 312104 Other Structures				

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Construction Services - New Structures-402	Kamurasi Ngangi, Buyanja sec. school,Kirembo	Sector Development Grant	1,160	0
Programme : Natural Resources Management			8,559	3,666
Capital Purchases				
Output : Administrative Capital			8,559	3,666
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Masaza District Wide	District Discretionary Development Equalization Grant	8,559	3,666
Procurement of tree seedlings	Masaza Kibaale District H/Qs	District Discretionary Development Equalization Grant	0	0
Sector : Social Development			995,261	300,000
Programme : Community Mobilisation and Empowerment			995,261	300,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				
Support to CDOs	Masaza Kibaale District Headquarters	Locally Raised Revenues	0	0
multisectoral transfers to LLGs	Masaza Kibaale District Headquarters	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Administrative Capital			552,450	300,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Masaza District Probation Office	External Financing	180,000	0
Item : 312104 Other Structures				
UWEP	Masaza	Other Transfers from Central Government	0	300,000
Materials and supplies - Assorted Materials-1163	Ruguuza DCDO's Office	Other Transfers from Central Government	372,450	0
Support to Women groups	Masaza Kibaale District Headquarters	Other Transfers from Central Government	0	0
Output : Non Standard Service Delivery Capital			442,811	0
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Ruguuza Community Department	Other Transfers from Central Government	442,811	0
Support to Youth groups	Masaza Kibaale District Headquarters	Other Transfers from Central Government	0	0
Sector : Public Sector Management			267,417	214,320
Programme : District and Urban Administration			210,532	210,532
Capital Purchases				
Output : Administrative Capital			210,532	210,532
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
PDU Printing and stationary	Masaza	District Discretionary Development Equalization Grant	0	750
Welfare and entertainment-Records	Masaza	District Discretionary Development Equalization Grant	0	250
Allowance to police gards	Masaza	District Discretionary Development Equalization Grant	0	1,600
Monitoring, Supervision and Appraisal - Fuel-2180	Masaza CAO office and generator	District Discretionary Development Equalization Grant	25,000	16,667
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza District Headquarters	Transitional Development Grant	38,592	35,752
Monitoring, Supervision and Appraisal - Workshops-1267	Masaza District Headquarters-CBG	District Discretionary Development Equalization Grant	9,932	9,932
Monitoring, Supervision and Appraisal - General Works -1260	Masaza IDs topup/Advert/others CAO office	Transitional Development Grant	99,308	33,103
Advertisement-PDU	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	3,333
Advertising and public relations	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	1,667
Airtime CAO's Office	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	350

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Airtime for DCAO	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	163
Airtime for PBS preparation	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	150
Airtime for SOS	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	400
Burial Management	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	3,000
Capacity building grant activities	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	9,932
Contributions to cultural and religious institutions	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	2,667
Deputy CAO's official travels	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	2,500
Electricity	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	3,000
Fuel Arrears	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	3,067
Fuel for CAO's routine activities	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	3,500
Fuel for generator	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	3,333
Fuel for routine activities	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	617
Fuel for routine activities of the DCAO	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	300
Fuel for routine activities of the Principal Assistant Secretary	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	3,000

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Fuel for routine activities of the Senior Human Resources Officer	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	150
Fuel for routine activities PHRO	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	600
Information section activities	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	300
Legal fees	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	3,500
Local and National Functions	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	2,000
Lunch and Transport Allowance	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	10,989
Medical Expenses	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	333
News papers for CAO	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	180
Office welfare	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	500
PAS's official travels	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	1,000
Payroll Management	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	6,000
Postage and Courier	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	50
Procurement of files for registry	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	933
Stationary	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	1,333

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Supervision of LLGs and facilities	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	1,000
Toilet Cleaning	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	600
Top up IDs HRM	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	2,047
Travel Inland	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	6,000
Vehicle Maintenance	Masaza Kibaale District Head Quarters- CAO's office	District Discretionary Development Equalization Grant	0	5,333
Aitime-Records	Masaza Kibaale District Head Quarters- Records Office	District Discretionary Development Equalization Grant	0	50
Stationary-Records	Masaza Kibaale District Head Quarters- Records Office	District Discretionary Development Equalization Grant	0	500
Travel Inland-Senior Records Officer	Masaza Kibaale District Head Quarters- Records office	District Discretionary Development Equalization Grant	0	733
Monitoring, Supervision and Appraisal - Consultancy-1257	Masaza Legal feesr	District Discretionary Development Equalization Grant	15,000	15,000
Item : 312101 Non-Residential Buildings				
Compound Cleaning	Masaza	District Discretionary Development Equalization Grant	0	3,467
Building Construction - Maintenance and Repair-240	Masaza Dist. head quarters	Transitional Development Grant	19,200	1,733
Construction of VIP latrine	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	1,667
Face lifting of the Council Hall	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	2,000
Item : 312203 Furniture & Fixtures				

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Furniture and fixtures	Masaza	District Discretionary Development Equalization Grant	0	333
Furniture and Fixtures - Chairs-634	Masaza CAO office	District Discretionary Development Equalization Grant	500	167
Item : 312213 ICT Equipment				
ICT - Cartridges-727	Masaza CAO office	District Discretionary Development Equalization Grant	3,000	1,000
Procurement of cartridge-ICT supply	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	2,000
Programme : Local Government Planning Services			56,885	3,788
Capital Purchases				
Output : Administrative Capital			56,885	3,788
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel for Monitoring DDEG implementation	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	662
Fuel for monitoring of DDEG implementation	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	662
Monitoring, Supervision and Appraisal - Fuel-2180	Masaza Kibaale District Hqrs	District Discretionary Development Equalization Grant	1,986	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Masaza Kibaale District Hqrs	External Financing	35,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Masaza Kibaale District Hqrs	External Financing	5,000	0
Item : 312213 ICT Equipment				
Procurement of 02 protective gear(01 for the Senior IT and 01 for the IT Officer)	Masaza District Head Quarters	District Discretionary Development Equalization Grant	0	486
Procurement of 01 Printer (Canon iSENSYS MF 411DW) for CAO's office	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	0
Procurement of 01 printer (Canon iSENSYS MF411DW) for planning Department.	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	0

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Procurement of 01 Router with two earthnet cables for the information Technology Office with annual data bundle for update of the district website	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	998
Saving for procurement of 01 laptop computer for the Senior Information Technology Officer	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	0
Saving for procurement of 01 printer (with Duplex) for CAO's office and 01 Laptop computer for the Senior Procurement Officer	Masaza Kibaale District Head Quarters	District Discretionary Development Equalization Grant	0	0
ICT - Assorted Communications Equipment-705	Masaza Kibaale District Hqrs	District Discretionary Development Equalization Grant	14,898	980
Sector : Accountability			815,222	0
Programme : Financial Management and Accountability(LG)			815,222	0
Capital Purchases				
Output : Administrative Capital			815,222	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Masaza Cash office Kibaale District Hqrs	Locally Raised Revenues	815,222	0
LCIII : Nyamarwa			1,434,651	152,255
Sector : Agriculture			16,501	12,375
Programme : Agricultural Extension Services			16,501	12,375
Lower Local Services				
Output : LLG Extension Services (LLS)			16,501	12,375
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamarwa	Nyamarwa Nyamarwa S/C	Sector Conditional Grant (Non-Wage)	16,501	12,375
Sector : Works and Transport			117,031	95,905
Programme : District, Urban and Community Access Roads			117,031	95,905
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,170	7,170
Item : 263201 LG Conditional grants (Capital)				
Nyamarwa	Nyamarwa Muliika_Nyamarwa	Other Transfers from Central Government	7,170	7,170
Output : District Roads Maintainence (URF)			38,861	17,809
Item : 263101 LG Conditional grants (Current)				

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Kibaale District Nyamarwa 2	Nyamarwa Kakimbara- Muliika-Nyamarwa	Other Transfers from Central Government	11,494	8,483
Kibaale District-Nyamarwa	Nyamarwa Ngangi-Nyamarwa Boarder	Other Transfers from Central Government	27,367	9,326
Capital Purchases				
Output : Rural roads construction and rehabilitation			71,000	70,926
Item : 312103 Roads and Bridges				
Kakimbara-Muliika Nyamarwa road	Nyamarwa	Transitional Development Grant	0	21,000
Roads and Bridges - Open and Grade - 1568	Nyamarwa Kakimbara- Muliika-Nyamarwa	Transitional Development Grant	21,000	49,926
Roads and Bridges - Open and Grade - 1568	Nyamarwa Ngangi-Nyamarwa- Mubend Boarder	Transitional Development Grant	50,000	49,926
Sector : Education			1,261,402	32,666
Programme : Pre-Primary and Primary Education			447,250	13,150
Higher LG Services				
Output : Primary Teaching Services			418,525	0
Item : 211101 General Staff Salaries				
-	Nyamarwa Bubamba	Sector Conditional Grant (Wage)	70,071	0
-	Kyakatwanga Bujeru	Sector Conditional Grant (Wage)	62,684	0
-	Igoza Kabasara	Sector Conditional Grant (Wage)	64,012	0
-	Igoza Kitovu	Sector Conditional Grant (Wage)	69,042	0
-	Kamondo Mitujju	Sector Conditional Grant (Wage)	64,534	0
-	Nyamarwa nYAMARWA	Sector Conditional Grant (Wage)	88,182	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,725	13,150
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAMBA P.S	Nyamarwa	Sector Conditional Grant (Non-Wage)	3,234	2,156
BUJERU P.S	Kyakatwanga Bujeru	Sector Conditional Grant (Non-Wage)	1,769	1,179
KABASARA P.S.	Igoza Kabasara	Sector Conditional Grant (Non-Wage)	3,491	2,328
KITOVU P.S.	Igoza Kitovu	Sector Conditional Grant (Non-Wage)	2,389	1,592

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MITUJU P.S	Kamondo Mitujju	Sector Conditional Grant (Non-Wage)	3,258	2,172
NYAMARWA P.S.	Nyamarwa Nyamarwa	Sector Conditional Grant (Non-Wage)	5,585	3,723
Capital Purchases				
Output : Latrine construction and rehabilitation			9,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Igoza Kitovu P/S	Sector Development Grant	9,000	0
Programme : Secondary Education			814,153	19,516
Higher LG Services				
Output : Secondary Teaching Services			69,162	0
Item : 211101 General Staff Salaries				
-	Nyamarwa Nyamarwa SS	Sector Conditional Grant (Wage)	69,162	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			29,014	19,516
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMARWA SS	Nyamarwa Nyamarwa	Sector Conditional Grant (Non-Wage)	29,014	19,516
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			525,805	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nyamarwa Nyamarwa SS	Sector Development Grant	3,000	0
Environmental Impact Assessment - Travel-503	Nyamarwa Nyamarwa SS	Sector Development Grant	1,400	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nyamarwa Nyamarwa SS	Sector Development Grant	4,800	0
Engineering and Design studies and Plans - Expenses-481	Nyamarwa Nyamarwa SS	Sector Development Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyamarwa Nyamarwa SS	Sector Development Grant	8,640	0
Monitoring, Supervision and Appraisal - Fuel-2180	Nyamarwa Nyamarwa SS	Sector Development Grant	20,828	0
Monitoring, Supervision and Appraisal - Meetings-1264	Nyamarwa Nyamarwa SS	Sector Development Grant	8,360	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyamarwa Nyamarwa SS	Sector Development Grant	475,777	0

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Output : Laboratories and Science Room Construction			190,172	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Nyamarwa Nyamarwa SS	Transitional Development Grant	250	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nyamarwa Nyamarwa SS	Transitional Development Grant	300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyamarwa Nyamarwa SS	Transitional Development Grant	300	0
Monitoring, Supervision and Appraisal - Fuel-2180	Nyamarwa Nyamarwa SS	Transitional Development Grant	500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Nyamarwa Nyamarwa SS	Transitional Development Grant	188,822	0
Sector : Health			35,005	8,146
Programme : Primary Healthcare			35,005	8,146
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,861	8,146
Item : 291001 Transfers to Government Institutions				
Nyamarwa HC III	Nyamarwa Nyamarwa HC III	Sector Conditional Grant (Non-Wage)	0	0
Nyamarwa HC 111	Nyamarwa Nyamarwa LC 1/ Trading centre	Sector Conditional Grant (Non-Wage)	10,861	8,146
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			24,144	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyamarwa Nyamarwa Health Centre iii	Sector Development Grant	24,144	0
Sector : Water and Environment			4,712	3,162
Programme : Rural Water Supply and Sanitation			4,712	3,162
Capital Purchases				
Output : Administrative Capital			3,500	3,162
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Igoza Muliika	Sector Development Grant	3,500	3,162
Output : Borehole drilling and rehabilitation			1,212	0
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Igoza Kabasara,a Muliika,Kasisa Kasaka	Sector Development Grant	1,212	0
LCIII : Matale			1,263,475	180,816
Sector : Agriculture			16,501	12,376
<i>Programme : Agricultural Extension Services</i>			16,501	12,376
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			16,501	12,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
Matale	Kaisesenkere Matale S/C	Sector Conditional Grant (Non-Wage)	16,501	12,376
Sector : Works and Transport			214,146	139,934
<i>Programme : District, Urban and Community Access Roads</i>			214,146	139,934
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,082	7,081
Item : 263201 LG Conditional grants (Capital)				
Matale	Kitaba Bijungu	Other Transfers from Central Government	7,082	7,081
<i>Output : District Roads Maintainence (URF)</i>			30,651	12,439
Item : 263101 LG Conditional grants (Current)				
Kibaale Matale	Kitaba Kaseizire-Matale	Other Transfers from Central Government	14,778	5,291
Matale	Kitaba Kyakatwanga-Kitengeto-Kakwaku-Nguse	Other Transfers from Central Government	15,873	7,148
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			176,414	120,414
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Kitaba Kakidamu-Birongo-Kyamalyante-Hakabanda	Transitional Development Grant	120,414	120,414
Roads and Bridges - Open and Grade - 1568	Kitaba Kaseizire-Matale	Transitional Development Grant	27,000	120,414
Roads and Bridges - Open and Grade - 1568	Kitaba Kyakatwanga-Kitengeto-Kakwaku-Kisenge	Transitional Development Grant	29,000	120,414
Sector : Education			524,161	13,605

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Programme : Pre-Primary and Primary Education			524,161	13,605
Higher LG Services				
Output : Primary Teaching Services			494,338	0
Item : 211101 General Staff Salaries				
-	Kaisesenkere Buseesa	Sector Conditional Grant (Wage)	72,445	0
-	Kitaba Igayaza P/S	Sector Conditional Grant (Wage)	71,312	0
-	Kaisesenkere Kajuma	Sector Conditional Grant (Wage)	64,044	0
-	Kitaba Kitaba	Sector Conditional Grant (Wage)	70,194	0
-	Karangara Kitengeto	Sector Conditional Grant (Wage)	78,079	0
-	Karangara Kitoma	Sector Conditional Grant (Wage)	67,598	0
-	Karangara Rwabyoma	Sector Conditional Grant (Wage)	70,666	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,407	13,605
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEESA P.S.	Kaisesenkere Buseesa	Sector Conditional Grant (Non-Wage)	3,516	2,344
IGAYAZA P.S	Kitaba Igayaza	Sector Conditional Grant (Non-Wage)	4,184	2,789
KAJUMA P.S.	Kaisesenkere Kajuma	Sector Conditional Grant (Non-Wage)	1,994	1,329
ST. JUDE KITABA P.S.	Kitaba Kitaba	Sector Conditional Grant (Non-Wage)	2,364	1,576
KITENGETO P.S	Karangara Kitengeto	Sector Conditional Grant (Non-Wage)	2,517	1,678
KITOMA P.S	Karangara Kitoma	Sector Conditional Grant (Non-Wage)	3,467	2,312
RWABYOMA P.S	Karangara Rwabyoma	Sector Conditional Grant (Non-Wage)	2,364	1,576
Capital Purchases				
Output : Latrine construction and rehabilitation			9,417	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kaisesenkere Buseesa P/S	Sector Development Grant	9,000	0
Construction Services - Other Construction Works-405	Kaisesenkere Kajuma p/s	Sector Development Grant	417	0
Sector : Health			503,998	11,663
Programme : Primary Healthcare			503,998	11,663

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,998	2,998
Item : 291001 Transfers to Government Institutions				
Matale HC II	Kaisesenkere Matlale Village / Trading centre	Sector Conditional Grant (Non-Wage)	3,998	2,998
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	8,665
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kaisesenkere Nyamarwa, Matale and Kibaale	Sector Development Grant	25,000	8,665
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kaisesenkere Matale H C	Sector Development , Grant	290,000	0
Construction Services - New Structures-402	Kaisesenkere Matale HC	Sector Development , Grant	163,167	0
Construction Services - Sanitation Facilities-409	Kaisesenkere Matale HC	Sector Development Grant	21,833	0
Sector : Water and Environment			4,669	3,239
Programme : Rural Water Supply and Sanitation			4,669	3,239
Capital Purchases				
Output : Administrative Capital			3,000	3,239
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kaisesenkere Kitooma	Sector Development Grant	3,000	3,239
Output : Borehole drilling and rehabilitation			1,669	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kaisesenkere Karangara, Busesa	Sector Development Grant	1,669	0
LCIII : Mugarama			533,849	140,813
Sector : Agriculture			16,501	12,376
Programme : Agricultural Extension Services			16,501	12,376
Lower Local Services				
Output : LLG Extension Services (LLS)			16,501	12,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mugarama	Mugarama Mugarama S/C	Sector Conditional Grant (Non-Wage)	16,501	12,376
Sector : Works and Transport			121,043	101,586
Programme : District, Urban and Community Access Roads			121,043	101,586

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,540	6,540
Item : 263201 LG Conditional grants (Capital)				
Mugarama	Mugarama Kituuma- Kamukozi- Kyabiguru- Kanyogoga- Kansasa	Other Transfers from Central Government	6,540	6,540
Output : District Roads Maintenance (URF)			40,503	21,124
Item : 263101 LG Conditional grants (Current)				
Kibaale District-Mugarama2	Mugarama Kituuma-Imara- Kasimbi	Other Transfers from Central Government	15,873	8,575
Kibaale District-Kyebando	Mugarama Mugarama- Kyebando	Other Transfers from Central Government	15,873	6,972
Kibaale District-Mugarama	Mugarama Nyaburungi- Kyengabi	Other Transfers from Central Government	8,757	5,577
Capital Purchases				
Output : Rural roads construction and rehabilitation			74,000	73,922
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Mugarama Kituuma-Imara- Kasimbi	Transitional Development Grant	29,000	73,922
Roads and Bridges - Open and Grade - 1568	Mugarama Mugarama Kyebando	Transitional Development Grant	29,000	73,922
Roads and Bridges - Open and Grade - 1568	Mugarama Nyabirungi- Kyengabi	Transitional Development Grant	16,000	73,922
Sector : Education			376,592	12,180
Programme : Pre-Primary and Primary Education			376,592	12,180
Higher LG Services				
Output : Primary Teaching Services			358,321	0
Item : 211101 General Staff Salaries				
-	Kezimbira Kikuuba	Sector Conditional Grant (Wage)	63,503	0
-	Kezimbira Kyengabi	Sector Conditional Grant (Wage)	63,942	0
-	Kezimbira Marongo	Sector Conditional Grant (Wage)	65,881	0
-	Kituuma Muhandi	Sector Conditional Grant (Wage)	82,073	0

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-	Mugarama Nyaburungi	Sector Conditional Grant (Wage)	82,922	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,270	12,180
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKUUBA P.S.	Kezimbira Kikuuba	Sector Conditional Grant (Non-Wage)	3,339	2,226
KYENGABI P.S.	Kezimbira Kyengabi	Sector Conditional Grant (Non-Wage)	3,524	2,349
MARONGO P.S.	Kezimbira Marongo	Sector Conditional Grant (Non-Wage)	3,878	2,585
MUHANGI P.S.	Kituuma Muhangi	Sector Conditional Grant (Non-Wage)	4,715	3,143
NYABURUNGI P.S.	Mugarama Nyaburungi	Sector Conditional Grant (Non-Wage)	2,815	1,877
Sector : Health			10,861	8,146
Programme : Primary Healthcare			10,861	8,146
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,861	8,146
Item : 291001 Transfers to Government Institutions				
Mugarama HC III	Mugarama Mugarama LC 1	Sector Conditional Grant (Non-Wage)	10,861	8,146
Sector : Water and Environment			8,852	6,525
Programme : Rural Water Supply and Sanitation			8,852	6,525
Capital Purchases				
Output : Administrative Capital			7,000	6,525
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kituuma Kijaragu	Sector Development , Grant	3,500	6,525
Construction Services - Civil Works-392	Kituuma Marongo	Sector Development , Grant	3,500	6,525
Output : Borehole drilling and rehabilitation			1,852	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kituuma Imara, Burooro,Hamusetw e,Muhangi,Kyakany onyi	Sector Development Grant	1,852	0
LCIII : Karama			548,028	210,735
Sector : Agriculture			21,705	17,574
Programme : Agricultural Extension Services			21,705	17,574
Lower Local Services				

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Output : LLG Extension Services (LLS)			16,501	12,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karama	Nkenda Karama S/C	Sector Conditional Grant (Non-Wage)	16,501	12,376
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,204	5,198
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nkenda kibaale	Sector Development Grant	5,204	5,198
Sector : Works and Transport			38,155	32,735
Programme : District, Urban and Community Access Roads			38,155	32,735
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,208	6,208
Item : 263201 LG Conditional grants (Capital)				
Karama	Nkenda Bukyuhya-Kyogera	Other Transfers from Central Government	6,208	6,208
Output : District Roads Maintenance (URF)			10,947	5,527
Item : 263101 LG Conditional grants (Current)				
Kibaale District Karama	Nkenda Karama-Kituutu- Katebe	Other Transfers from Central Government	10,947	5,527
Capital Purchases				
Output : Rural roads construction and rehabilitation			21,000	21,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Nkenda Karama-Kituutu- Katebe	Transitional Development Grant	21,000	21,000
Sector : Education			488,168	160,426
Programme : Pre-Primary and Primary Education			488,168	160,426
Higher LG Services				
Output : Primary Teaching Services			265,522	0
Item : 211101 General Staff Salaries				
-	Nkenda Karama	Sector Conditional Grant (Wage)	82,664	0
-	Nkenda Kitutu	Sector Conditional Grant (Wage)	76,639	0
-	Nkenda Kitutu village	Sector Conditional Grant (Wage)	106,220	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			13,526	9,017
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAMA P.S.	Nkenda Karama	Sector Conditional Grant (Non-Wage)	4,772	3,181
KITUTU PARENT SCH.	Nkenda Kitutu	Sector Conditional Grant (Non-Wage)	2,397	1,598
ST. JUDE P.S KITUTU	Nkenda Kitutu	Sector Conditional Grant (Non-Wage)	6,358	4,238
Capital Purchases				
Output : Classroom construction and rehabilitation			180,269	151,409
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kitutu St. Jude Kitutu P/S	Sector Development Grant	180,269	151,409
Output : Latrine construction and rehabilitation			9,412	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kitutu St. Jude Kitutu	Sector Development Grant	9,412	0
Output : Provision of furniture to primary schools			19,440	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kitutu St. Jude Kitutu	Sector Development Grant	19,440	0
LCIII : Missing Subcounty			3,693	2,462
Sector : Education			3,693	2,462
Programme : Pre-Primary and Primary Education			3,693	2,462
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			3,693	2,462
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMUKUBIRWA P.S.	Missing Parish Kyamukubirwa	Sector Conditional Grant (Non-Wage)	3,693	2,462