
Vote:524 Kibaale District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:524 Kibaale District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kibaale District

Date: 02/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	375,456	432,877	115%
Discretionary Government Transfers	3,583,943	3,286,625	92%
Conditional Government Transfers	12,485,066	12,705,074	102%
Other Government Transfers	608,159	1,127,773	185%
Donor Funding	929,222	384,959	41%
Total Revenues shares	17,981,846	17,937,307	100%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	160,598	116,349	109,745	72%	68%	94%
Internal Audit	90,236	77,092	53,357	85%	59%	69%
Administration	4,543,238	4,537,372	3,808,990	100%	84%	84%
Finance	405,958	403,477	355,714	99%	88%	88%
Statutory Bodies	585,250	521,231	479,560	89%	82%	92%
Production and Marketing	840,766	1,008,660	942,303	120%	112%	93%
Health	2,265,771	3,327,335	1,731,546	147%	76%	52%
Education	5,582,918	4,883,515	4,309,370	87%	77%	88%
Roads and Engineering	1,345,529	1,366,986	1,010,206	102%	75%	74%
Water	1,032,468	1,032,801	1,021,763	100%	99%	99%
Natural Resources	229,195	194,879	194,513	85%	85%	100%
Community Based Services	899,917	467,611	467,611	52%	52%	100%
Grand Total	17,981,845	17,937,307	14,484,678	100%	81%	81%
<i>Wage</i>	8,578,807	8,910,568	5,788,678	104%	67%	65%
<i>Non-Wage Recurrent</i>	5,025,761	5,560,472	5,234,412	111%	104%	94%
<i>Domestic Devt</i>	3,448,055	3,081,309	3,076,629	89%	89%	100%
<i>Donor Devt</i>	929,222	384,959	384,959	41%	41%	100%

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

By the end of the 4th Quarter, a cumulative income of Ushs.17,937,307,000 had been received by the district (including multi sectoral transfers to Lower Local Governments) representing 99.8% of the annual projection i.e. almost to the tune of the aggregate annual projection. When decomposed by revenue category, the cumulative out turn as a percentage of the budget was as follows: wage: 104%, non wage recurrent: 111%, domestic development: 89% and donor development: 41%. The out turn of wage was slightly higher than the projection because the release for sector conditional grant wage for health department was far above its annual projection. The out turn for the non wage recurrent was also above the annual projection because some funds that were received had not been projected at the time of budgeting for instance support to production extension services. Further more, Local revenue which is part of non wage recurrent had also performed excellently because of the funds for Project Affected Persons for tarmacking of Mubende- Kibaale - Kagadi road that was received as compensation to Kibaale HCIV and some subcounties along the road. However, there was under performance of domestic development because most of the funds projected from the Uganda Entrepreneurship Programme and the Youth Livelihood Programme were not received by the end of the Financial Year. There was poor performance of donor development because most of the sources under this category did not yield any amount save for UNICEF and Infectious Diseases Institute.

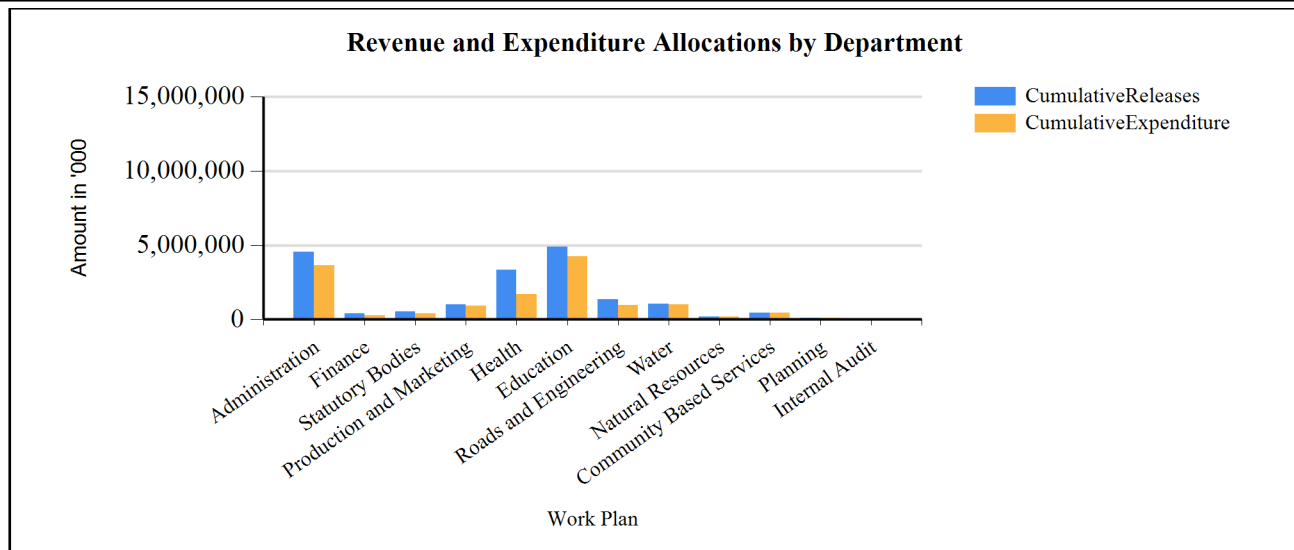
Of the cumulative receipts by the District, Ushs 17,937,307,000 had been disbursed to departments representing 100% of the funds that were realised during the Financial Year.

Regarding expenditure, by the end of the 4th Quarter, cumulative expenditure stood at 14,780,014,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 82% of the releases that had been made to departments. When decomposed by category, cumulative expenditure as a percentage of the releases that were made during the Financial Year under review stood as follows: wage: 65%; non wage recurrent: 99%; Domestic development: 100% and donor development: 100%. The low expenditure performance for wage was because the wage release for health department was far beyond the annual wage budget for the health department. More so, there was overestimation of wage for some departments especially administration while some vacant posts were either not filled or filled late at the end of the financial year in some departments like Internal Audit. There was generally high funds utilisation in most of the departments save for Health and Internal Audit. Regarding the Health department, the low funds absorption was mainly attributed to the fact that the release for sector conditional grant wage that was made by the centre was far beyond the annual wage budget for the department leading to unspent balances on wage. As for Internal Audit department, the unspent balance was also wage recurrent because the post of District Internal Auditor was filled late i.e. at the end of the Financial Year 2017/18.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	375,456	432,877	115 %
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2a. Discretionary Government Transfers	3,583,943	3,286,625	92 %
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2b. Conditional Government Transfers	12,485,066	12,705,074	102 %
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2c. Other Government Transfers	608,159	1,127,773	185 %
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3. Donor Funding	929,222	384,959	41 %
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Total Revenues shares	17,981,846	17,937,307	100 %

Cumulative Performance for Locally Raised Revenues

By the end of the 4th quarter, there was excellent performance of Local revenue. In aggregate terms, the district had realised 115.3% of the annual projected local revenue i.e. slightly above the annual projection. Most of the sources of local revenue had performed above the projection save for Stamp duty, sale of non produced Government Properties/ assets, rates from produced assets from other Government units, park fees plus market and gate charges. The excellent performance of local revenue was mainly due to funds for Project Affected Persons for tarmacking of Mubende – Kibaale – Kagadi Road that was received as compensation to Kibaale Health Centre IV and some sub counties along the road.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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By the end of the 4th quarter the performance of Central Government Transfers was excellent. The district had realised 102.7% of the annual projected release from central Government Transfers i.e. slightly above the projection for the Financial Year. This excellent performance was because most of the conditional and discretionary transfers from central Government had been fully released by the centre. More so, some funds were received from some sources of Other Government Transfers that had not been projected at the time of budgeting namely; Support to Production Extension Services, Micro Projects under Luwero Rwenzori Development Programme and funds from Ministry of Education and Sports under UTSEP for construction of Bubamba Primary school.

Cumulative Performance for Donor Funding

By the end of the 4th quarter, there was low performance of donor funding. The district had so far realised only 41.4% of the projected annual release from donor funding i.e. far below the annual projection. The low performance was because this funding had only been realised from UNICEF and Infectious Diseases Institute while other donor sources 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						
District Production Services	723,988	925,873	128 %	180,997	509,926	282 %
District Commercial Services	116,778	16,430	14 %	29,195	5,600	19 %
Sub- Total	840,766	942,303	112 %	210,192	515,527	245 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,278,029	778,649	61 %	319,507	542,132	170 %
District Engineering Services	67,500	231,557	343 %	16,875	203,603	1207 %
Sub- Total	1,345,529	1,010,206	75 %	336,382	745,735	222 %
Sector: Education						
Pre-Primary and Primary Education	4,185,742	3,216,601	77 %	1,046,436	749,590	72 %
Secondary Education	897,647	765,270	85 %	224,412	199,086	89 %
Skills Development	9,827	9,827	100 %	2,457	4,914	200 %
Education & Sports Management and Inspection	486,440	317,452	65 %	121,610	126,283	104 %
Special Needs Education	3,262	220	7 %	815	0	0 %
Sub- Total	5,582,918	4,309,370	77 %	1,395,730	1,079,872	77 %
Sector: Health						
Primary Healthcare	1,502,359	1,188,361	79 %	375,590	574,855	153 %
Health Management and Supervision	763,412	543,185	71 %	190,853	95,977	50 %
Sub- Total	2,265,771	1,731,546	76 %	566,443	670,832	118 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,032,468	1,021,763	99 %	258,117	765,297	296 %
Natural Resources Management	229,195	194,513	85 %	57,299	56,753	99 %
Sub- Total	1,261,664	1,216,276	96 %	315,416	822,050	261 %
Sector: Social Development						
Community Mobilisation and Empowerment	899,917	467,611	52 %	224,979	295,515	131 %
Sub- Total	899,917	467,611	52 %	224,979	295,515	131 %
Sector: Public Sector Management						
District and Urban Administration	4,543,237	3,808,990	84 %	1,135,809	1,837,377	162 %
Local Statutory Bodies	585,250	479,560	82 %	146,312	211,258	144 %
Local Government Planning Services	160,598	109,745	68 %	40,150	36,118	90 %
Sub- Total	5,289,086	4,398,295	83 %	1,322,271	2,084,752	158 %
Sector: Accountability						
Financial Management and Accountability(LG)	405,958	355,714	88 %	101,490	122,612	121 %
Internal Audit Services	90,236	53,357	59 %	22,559	9,373	42 %
Sub- Total	496,195	409,071	82 %	124,049	131,985	106 %
Grand Total	17,981,844	14,484,678	81 %	4,495,462	6,346,269	141 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,333,693	4,326,704	100%	1,083,423	650,260	60%
District Unconditional Grant (Non-Wage)	31,426	43,129	137%	7,856	38,046	484%
District Unconditional Grant (Wage)	1,379,233	1,293,496	94%	344,808	197,769	57%
General Public Service Pension Arrears (Budgeting)	983,970	983,970	100%	245,992	0	0%
Gratuity for Local Governments	576,448	576,448	100%	144,112	144,112	100%
Locally Raised Revenues	16,335	95,502	585%	4,084	28,636	701%
Multi-Sectoral Transfers to LLGs_NonWage	132,976	131,437	99%	33,244	27,657	83%
Pension for Local Governments	856,157	856,157	100%	214,039	214,039	100%
Salary arrears (Budgeting)	281,215	281,215	100%	70,304	0	0%
Urban Unconditional Grant (Wage)	75,933	65,351	86%	18,983	0	0%
Development Revenues	209,544	210,667	101%	52,386	1,215	2%
District Discretionary Development Equalization Grant	10,684	11,899	111%	2,671	1,215	45%
Multi-Sectoral Transfers to LLGs_Gou	20,860	20,768	100%	5,215	0	0%
Transitional Development Grant	178,000	178,000	100%	44,500	0	0%
Total Revenues shares	4,543,238	4,537,372	100%	1,135,810	651,475	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,455,166	628,980	43%	363,792	186,467	51%
Non Wage	2,878,527	2,967,857	103%	719,632	1,577,999	219%
Development Expenditure						
Domestic Development	209,544	212,152	101%	52,386	72,910	139%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	4,543,237	3,808,990	84%	1,135,809	1,837,377	162%
C: Unspent Balances						
Recurrent Balances		729,867	17%			
Wage		729,867				
Non Wage		0				
Development Balances		-1,485	-1%			
Domestic Development		-1,485				
Donor Development		0				
Total Unspent		728,382	16%			

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total of shs 651,475,000 (including multisectoral transfers to lower local governments) representing 57% of the planned out turn for 4th quarter and a cumulative out turn of 100% of the annual budget for the department. There was excellent out turn from the district unconditional grant non wage and gratuity for local Governments. Sources that did not perform well during the 4th quarter were those whose funds had been fully received by the end of the 3rd Quarter. Regarding Expenditure, during the 4th quarter, the department spent 1,837,377,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 162% of the planned expenditure for the quarter and a cumulative expenditure of 84% of the annual planned expenditure for the department. The total unspent balance for the department was ushs 729,867,000 all of which was wage recurrent on the treasury single account.

Reasons for unspent balances on the bank account

The unspent balances on wage amounting to shs 729,867,000 was due to the fact that the Actual amount of the district unconditional grant wage released to the department was over and above the wage requirement for the department following the split of the district.

Highlights of physical performance by end of the quarter

Most of the planned outputs for the 4th Quarter were achieved as planned especially those under operation of the administration department, Human Resource Management services, office support services and assets and facilities management which were well funded. However, some planned outputs were not achieved owing to inadequate budget provisions.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	403,652	402,871	100%	100,913	89,721	89%
District Unconditional Grant (Non-Wage)	59,706	83,009	139%	14,927	16,947	114%
District Unconditional Grant (Wage)	215,544	192,396	89%	53,886	30,738	57%
Locally Raised Revenues	21,713	32,571	150%	5,428	26,510	488%
Multi-Sectoral Transfers to LLGs_NonWage	83,619	77,593	93%	20,905	15,527	74%
Urban Unconditional Grant (Wage)	23,069	17,302	75%	5,767	0	0%
Development Revenues	2,306	607	26%	577	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,306	607	26%	577	0	0%
Total Revenues shares	405,958	403,477	99%	101,489	89,721	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	238,613	158,932	67%	59,653	46,097	77%
Non Wage	165,039	196,174	119%	41,260	76,515	185%
Development Expenditure						
Domestic Development	2,306	607	26%	577	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	405,958	355,714	88%	101,490	122,612	121%
C: Unspent Balances						
Recurrent Balances		47,764	12%			
Wage		50,765				
Non Wage		-3,001				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		47,764	12%			

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Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of 89,721,000 (including multi sectoral transfers to Lower Local Governments) representing 88% of the planned out turn for the 4th quarter and a cumulative out turn of 99% of the annual budget for the department. All the revenues received during the quarter under review were recurrent. There was excellent out turn from the district unconditional grant non wage and local revenue while there was no out turn from urban unconditional grant wage and multi sectoral transfers to LLGs – Gou. Regarding Expenditure, during the quarter, the department spent 119,512,000 representing 118% of the planned expenditure for the quarter and a cumulative expenditure of 87% of the annual planned expenditure for the department. The total unspent balance for the department was ushs 50,864,000 of which shs 50,765,000 was wage while ushs 99,000 was non wage recurrent on the treasury single account.

Reasons for unspent balances on the bank account

The unspent balance on wage recurrent amounting to Ushs 50,765,000 was due to the vacant posts which were not filled e.g. the District Service commission had advertised for the post of District Head of Finance but none was recruited.

Highlights of physical performance by end of the quarter

Support supervision in financial management and book keeping conducted at district headquarters, Local service tax collected from all District Employees and LLGs . Comprehensive enumeration and assessment of local revenue to ascertain the collectable revenue, quarterly tax education conducted, support supervision of local revenue collection carried out, Staff supported to comply with LGFAR & LGFAM in financial management and book keeping systems, .10 staff at LLG and 5 at HLG were mentored in book keeping practices and financial management .

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	585,250	521,231	89%	146,312	105,608	72%
District Unconditional Grant (Non-Wage)	301,698	212,052	70%	75,424	36,134	48%
District Unconditional Grant (Wage)	173,426	154,801	89%	43,357	24,731	57%
Locally Raised Revenues	49,262	72,809	148%	12,315	5,000	41%
Multi-Sectoral Transfers to LLGs_NonWage	60,864	81,569	134%	15,216	39,742	261%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	585,250	521,231	89%	146,312	105,608	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,426	140,827	81%	43,357	50,000	115%
Non Wage	411,824	338,734	82%	102,956	161,258	157%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	585,250	479,560	82%	146,312	211,258	144%
C: Unspent Balances						
Recurrent Balances						
		41,670	8%			
Wage		13,974				
Non Wage		27,696				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		41,670	8%			

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Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of 105,608,000 (including multi sectoral transfers to Lower Local Governments) representing 72% of the planned out turn for the 4th quarter and a cumulative out turn of 89% of the annual budget for the department. All the revenues received during the quarter under review were recurrent. There was excellent out turn from multi sectoral transfers to LLGs - GOU recurrent. Regarding Expenditure, during the quarter, the department spent 211,258,000 representing 144% of the planned expenditure for the quarter and a cumulative expenditure of 82% of the annual planned expenditure. There total unspent balance for the department was sh. 41,670,000 of which sh. 13,974,000 was wage on the treasury single account while sh.27,696,000 was non wage recurrent on Lower Local Government Accounts.

Reasons for unspent balances on the bank account

The unspent balance on wage recurrent was due to the fact that the post of Secretary District Land Board was filled at the close of the FY under review. More so, the unspent balance on non wage recurrent amounting to sh. 27,696,000 was honoraria for LC 3 Councilors which was received from Ministry of Local Government at the close of the Financial Year under review and whose disbursement guidelines had not yet been released by the MoLG.

Highlights of physical performance by end of the quarter

1 LGPAC meeting held and minutes produced, 1 sectoral committee meeting held and minutes produced, 03 month staff salaries paid, 1 DCC meeting held and report submitted to PPDA, DSC meeting held and report submitted to MoPS, 1 monitoring report in place

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	783,791	948,308	121%	195,948	453,819	232%
District Unconditional Grant (Non-Wage)	22,872	28,418	124%	5,718	3,266	57%
District Unconditional Grant (Wage)	87,069	0	0%	21,767	0	0%
Locally Raised Revenues	25,855	0	0%	6,464	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,985	6,421	36%	4,496	1,189	26%
Other Transfers from Central Government	0	373,042	0%	0	373,042	0%
Sector Conditional Grant (Non-Wage)	34,101	34,101	100%	8,525	8,525	100%
Sector Conditional Grant (Wage)	584,706	506,326	87%	146,177	67,796	46%
Urban Unconditional Grant (Wage)	11,202	0	0%	2,800	0	0%
Development Revenues	56,975	60,352	106%	14,244	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,299	26,676	114%	5,825	0	0%
Sector Development Grant	33,676	33,676	100%	8,419	0	0%
Total Revenues shares	840,766	1,008,660	120%	210,192	453,819	216%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	682,977	440,728	65%	170,744	118,487	69%
Non Wage	100,814	441,223	438%	25,204	395,040	1,567%
Development Expenditure						
Domestic Development	56,975	60,352	106%	14,244	2,000	14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	840,766	942,303	112%	210,192	515,527	245%
C: Unspent Balances						
Recurrent Balances		66,357	7%			
Wage		65,598				
Non Wage		759				

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Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	66,357	7%	

Summary of Workplan Revenues and Expenditure by Source

During the fourth quarter, the department received a total income of sh 453,819,000 (including multisectoral transfers to lower local governments) representing 216% of the planned out turn of the quarter and a cumulative out turn of 120% of the annual budget for the department. All the revenues received was recurrent. The excellent out turn was due to the funds for agricultural extension services (other Government transfers) which were received but had not been budgeted for. Regarding expenditure, the department spent sh 515,527,000 representing 245% of the planned expenditure for the quarter and a cumulative expenditure of 112% of the annual planned expenditure for the department. The excellent expenditure performance was also due to utilisation of the funds for agricultural extension services which had not been budgeted for. The total unspent balance for the department was 66,357,000 of which sh 65,598,000 was sector conditional grant - wage and sh 759,000 was multisectoral transfer to LLG non wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance on wage recurrent was due to the fact that some posts in the department are still vacant and the also the newly recruited staff accessed payroll late in the financial year (some in January and others in June 2018).

Highlights of physical performance by end of the quarter

staff salaries paid for 3 months, 1175 farmers sensitised, 2 workshops attended, 1 report on field supervision, monitoring, 1 report compiled and submitted to MAAIF, 2 consultations with MAAIF, 3 departmental montly meetings, departmental vehicle and computer serviced and maintained for 3 months, 2 reports on production data prepared, 53 demonstrations on crop agronomic practices setup, 1 field monitoring report prepared, 600 birds, 18200 cattle and 580 dogs vaccinated, 364heads of cattle, 496 goats, 867 pigs treated, 5 cows inseminated, 1 quarterly report on fish inspection and quality assurance made, 1 monitoring report of fish farmers, 1 report on fish pond harvest, 1 farmer based fish pond demonstration site mainatined, 1 tsetse traps deployed, 1 monitoring and supervision of vist of Apiary, 1radio program on KDR on trade,3 maize businesses inspected, supervised 2 SACCOS

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,409,238	2,798,376	199%	352,310	1,635,606	464%
District Unconditional Grant (Non-Wage)	1,124	10,084	897%	281	3,646	1297%
Locally Raised Revenues	3,855	0	0%	964	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	30,169	24,676	82%	7,542	5,753	76%
Other Transfers from Central Government	0	106,841	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	45,405	45,405	100%	11,351	11,351	100%
Sector Conditional Grant (Wage)	1,328,685	2,611,370	197%	332,171	1,614,856	486%
Development Revenues	856,533	528,959	62%	214,133	68,405	32%
District Discretionary Development Equalization Grant	69,431	69,431	100%	17,358	0	0%
External Financing	501,695	169,044	34%	125,424	68,405	55%
Multi-Sectoral Transfers to LLGs_Gou	13,406	18,484	138%	3,352	0	0%
Transitional Development Grant	272,000	272,000	100%	68,000	0	0%
Total Revenues shares	2,265,771	3,327,335	147%	566,443	1,704,012	301%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,328,685	1,015,581	76%	332,171	298,716	90%
Non Wage	80,553	187,006	232%	20,138	26,849	133%
Development Expenditure						
Domestic Development	354,837	359,916	101%	88,709	276,862	312%
Donor Development	501,695	169,044	34%	125,424	68,405	55%
Total Expenditure	2,265,771	1,731,546	76%	566,443	670,832	118%
C: Unspent Balances						
Recurrent Balances						
Wage		1,595,789				

Vote:524 Kibaale District**Quarter4**

Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	1,595,789	48%	

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter the department received a total income of shs 1,704,012,000(including multi sectoral transfers to lower local governments) representing 301% of the planned outturn for the 4th quarter and a cumulative out turn of 147% of the annual budget for the department. The abnormally high out turn was mainly because the release for sector conditional grant wage was erroneous and far beyond the annual budget for that source. Regarding expenditure, during the 4th quarter the department spent shs 670,832,000 (including expenditure under multi sectoral transfers to lower local Governments) representing 118% of the planned expenditure for the quarter and a cumulative expenditure of 76% of the annual planned expenditure for the department. The unspent balance for the department was shs 1,595,789,000 all of which was for sector conditional grant wage on the treasury single account.

Reasons for unspent balances on the bank account

The unspent balance was from sector conditional grant wage because the figure for 4th quarter was erroneously very high beyond the annual budget for that source.

Highlights of physical performance by end of the quarter

23,128 OPD Cases were attended to, 1832 inpatients were managed from the wards, 661 ANC 4th visits to facilities attended to, 2094 children attained DPT3 dose of vaccine, 273 Tested HIV Positive and were started on ART, 2947 HIV Clients were active in care. A new General Ward at Kibaale HC IV was completed, Phase 4 of the Mortuary at Kibaale HC IV was completed.

Vote:524 Kibaale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,870,068	4,293,498	88%	1,217,517	688,023	57%
District Unconditional Grant (Non-Wage)	23,672	40,087	169%	5,918	6,856	116%
District Unconditional Grant (Wage)	88,433	88,433	100%	22,108	22,108	100%
Locally Raised Revenues	9,804	2,900	30%	2,451	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,232	3,772	52%	1,808	827	46%
Other Transfers from Central Government	13,231	5,837	44%	3,308	0	0%
Sector Conditional Grant (Non-Wage)	618,408	618,408	100%	154,602	206,136	133%
Sector Conditional Grant (Wage)	4,109,287	3,534,061	86%	1,027,322	452,096	44%
Development Revenues	712,850	590,017	83%	178,212	135,516	76%
External Financing	317,710	141,312	44%	79,427	69,514	88%
Multi-Sectoral Transfers to LLGs_Gou	44,007	40,441	92%	11,002	8,872	81%
Other Transfers from Central Government	0	57,130	0%	0	57,130	0%
Sector Development Grant	151,133	151,133	100%	37,783	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	5,582,918	4,883,515	87%	1,395,730	823,539	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,197,720	3,047,225	73%	1,049,430	707,620	67%
Non Wage	672,348	672,128	100%	168,087	217,736	130%
Development Expenditure						
Domestic Development	395,140	448,705	114%	98,785	71,423	72%
Donor Development	317,710	141,312	44%	79,427	83,093	105%
Total Expenditure	5,582,918	4,309,370	77%	1,395,730	1,079,872	77%
C: Unspent Balances						
Recurrent Balances		574,145	13%			

Vote:524 Kibaale District**Quarter4**

Wage	575,269		
Non Wage	-1,125		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	574,145	12%	

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of 823,539,000 (including multi sectoral transfers to Lower Local Governments) representing 59% of the planned out turn for the 4th quarter and a cumulative out turn of 87% of the annual budget for the department. During the 4th quarter, there was excellent out turn from the district unconditional grant non wage, district unconditional grant wage and the sector conditional grant non wage recurrent. However, there was no out turn from local revenue, other government transfers (recurrent) and development grants that had been fully released by the end of the 3rd quarter. Regarding Expenditure, during the 4th quarter, the department spent 1,079,872,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 77% of the projected expenditure for the quarter or a cumulative expenditure of 77% of the planned annual expenditure. The total unspent balance was shs 575,495,000 .of which shs 575,269,000 was wage recurrent while shs 225,000 was non wage recurrent on the Treasury Single Account

Reasons for unspent balances on the bank account

The unspent balance on wage recurrent was mainly because the provision for sector conditional grant wage for the department was over and above required amount following the split of the district.

Highlights of physical performance by end of the quarter

During the quarter under review, the department achieved most of its planned recurrent out puts because the conditional grants were received in time . Also achieved was payment of staff salaries for all categories, and school inspection among others. Under the development budget 2 classrooms were completed, 10 VIP latrine stances and 1 multi purpose laboratory. 7 c/rs, admin block and 13 stances at Bubamba ps were roofed

Vote:524 Kibaale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	543,712	571,581	105%	135,928	165,493	122%
District Unconditional Grant (Wage)	104,412	93,199	89%	26,103	14,890	57%
Locally Raised Revenues	3,855	58,908	1528%	964	34,321	3561%
Multi-Sectoral Transfers to LLGs_NonWage	10,940	21,724	199%	2,735	15,649	572%
Other Transfers from Central Government	0	386,175	0%	0	100,633	0%
Sector Conditional Grant (Non-Wage)	409,071	0	0%	102,268	0	0%
Urban Unconditional Grant (Wage)	15,434	11,575	75%	3,858	0	0%
Development Revenues	801,816	795,405	99%	200,454	0	0%
Multi-Sectoral Transfers to LLGs_Gou	48,402	41,991	87%	12,101	0	0%
Transitional Development Grant	753,414	753,414	100%	188,354	0	0%
Total Revenues shares	1,345,529	1,366,986	102%	336,382	165,493	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,846	50,857	42%	29,961	9,734	32%
Non Wage	423,867	163,945	39%	105,967	90,422	85%
Development Expenditure						
Domestic Development	801,816	795,405	99%	200,454	645,580	322%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,345,529	1,010,206	75%	336,382	745,735	222%
C: Unspent Balances						
Recurrent Balances						
Wage		53,917				
Non Wage		302,862				
Development Balances						
Domestic Development		0				

Vote:524 Kibaale District**Quarter4**

Donor Development	0		
Total Unspent	356,779	26%	

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of 165,493,000 (including multi sectoral transfers to Lower Local Governments) representing 49% of the planned out turn for the 4th quarter and a cumulative out turn of 102% of the annual budget for the department. There was excellent out turn from local revenue and multi sectoral transfers to lower Local (recurrent). However, there was no out turn from Urban wage during the quarter under review. Regarding Expenditure, during the 4th quarter, the department spent 907,073,000 (including expenditure under multi sectoral transfers to LLG) representing 270% of the planned expenditure for the quarter and a cumulative expenditure of 98% of the annual planned expenditure for the department. The unspent balance for the department was shs 53,917,000 all of which was wage recurrent on the treasury single account.

Reasons for unspent balances on the bank account

The unspent balance of wage of 53,917,000 was due to the vacant posts in the department like that of the District Engineer which were not filled during the Financial Year.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, 01 quarterly report prepared and submitted to the line ministry, 01 departmental vehicle maintained and plants maintained, 41 Km maintained under routine machine maintenance in areas of Kateete-Kabale- Rwenkende 6km, Kabasekende- Nyamugusa 11km, Bukonda- Rwege 16km and Kahyoro bukonda 8km whereas 38.2 maintained under routine manual mainetnance in areas of , Kakimbara-Mulika-Nyamarwa 10.5km, Mugarama-Kyebando 14.5km, Karuguuza-Bubango 7km, Kisalizi-Nguse 6.2km,Kyarubale swamp-Kyarubale road, Kakidamu-Bucuhya-rwege, kamondo-Itomero-Nguse, Kyakatwanga-Katengeto (20.6km), kaseizire-Mataale(13.5km), Karuteete-Ruboona, Kituuma-imara-Kasimbi(14.5km), Kateete-Bujogoro,

Vote:524 Kibaale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,560	51,893	101%	12,890	12,890	100%
District Unconditional Grant (Wage)	17,096	17,096	100%	4,274	4,274	100%
Locally Raised Revenues	0	333	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	34,464	34,464	100%	8,616	8,616	100%
Development Revenues	980,908	980,908	100%	245,227	0	0%
Sector Development Grant	410,270	410,270	100%	102,567	0	0%
Transitional Development Grant	570,638	570,638	100%	142,659	0	0%
Total Revenues shares	1,032,468	1,032,801	100%	258,117	12,890	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,096	11,010	64%	4,274	4,473	105%
Non Wage	34,464	36,010	104%	8,616	10,830	126%
Development Expenditure						
Domestic Development	980,908	974,743	99%	245,227	749,994	306%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,032,468	1,021,763	99%	258,117	765,297	296%
C: Unspent Balances						
Recurrent Balances		4,873	9%			
Wage		6,086				
Non Wage		-1,213				
Development Balances		6,165	1%			
Domestic Development		6,165				
Donor Development		0				
Total Unspent		11,038	1%			

Vote:524 Kibaale District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total cumulative income of 12,890,000 representing 5% of the planned out turn for the 4th quarter and a cumulative out turn of 100% of the annual budget for the department. There was poor out turn during the 4th quarter as most of the funds had been received by the end of the 4th quarter. Regarding Expenditure, during the 4th quarter, the department spent 763,731,000 representing 296% of the planned expenditure for the quarter and a cumulative expenditure of 99% of the annual planned expenditure for the department. The unspent balance for the department was sh 12,604,000 of which shs 6,086,000 was wage recurrent while shs 353,000 was non wage recurrent while shs 6,165,000 was domestic development all of which was on the Treasury Single Account

Reasons for unspent balances on the bank account

The unspent balance on wage was because the Senior civil Engineer was recruited at the close of the Financial Year while the balance on development was due to use of admeasurement contracts which could not allow absorption of funds at 100%

Highlights of physical performance by end of the quarter

Home improvement campaign conducted in sub counties of Mugarama and Kabasekende, monitoring of constructed deep boreholes done, Political monitoring on completed projects conducted, Commissioning of completed projects done re activation of non functional water user committees, conducted extension workers coordination committee meeting, made follow up on the functionality of protected water sources. Conducted refresher training of hand pump mechanics. 6 boreholes drilled, Kabasekende Phase II constructed and retention paid to constructed deep boreholes in the FY 2016/2017

Vote:524 Kibaale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	202,939	165,976	82%	50,735	28,730	57%
District Unconditional Grant (Non-Wage)	34,342	28,196	82%	8,585	7,659	89%
District Unconditional Grant (Wage)	138,385	123,523	89%	34,596	19,734	57%
Locally Raised Revenues	12,565	1,000	8%	3,141	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,066	1,305	43%	767	320	42%
Sector Conditional Grant (Non-Wage)	4,067	4,067	100%	1,017	1,017	100%
Urban Unconditional Grant (Wage)	10,515	7,886	75%	2,629	0	0%
Development Revenues	26,256	28,902	110%	6,564	0	0%
District Discretionary Development Equalization Grant	8,559	8,559	100%	2,140	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,697	20,343	115%	4,424	0	0%
Total Revenues shares	229,195	194,879	85%	57,299	28,730	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,899	131,125	88%	37,225	31,781	85%
Non Wage	54,040	34,487	64%	13,510	21,522	159%
Development Expenditure						
Domestic Development	26,256	28,902	110%	6,564	3,450	53%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	229,195	194,513	85%	57,299	56,753	99%
C: Unspent Balances						
Recurrent Balances		365	0%			
Wage		284				
Non Wage		81				
Development Balances		0	0%			
Domestic Development		0				

Vote:524 Kibaale District**Quarter4**

Donor Development	0		
Total Unspent	365	0%	

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of sh. 28,730,000 (including multi sectoral transfers to LLGs) representing 50% of the planned out turn for the 4th quarter and cumulative out turn of 85% of the annual budget for the department. There was excellent out turn from sector conditional grant non wage and the district unconditional grant non wage recurrent. However, there was no out turn from local revenue and the urban unconditional grant wage. Regarding expenditure, during the 4th quarter, the department spent Sh. 56,753,000 (including expenditure under multi sectoral transfers to LLGs) representing 99% of planned expenditure for the quarter and accumulative expenditure of 85% of the annual planned expenditure for the department. The un spent balance for the department was Sh. 365,000 of which 284,000 was wage recurrent on the treasury single account while shs 81,000 was non wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance of shs 365,000 was negligible mainly arising from minor differences from estimated wage and actual wage paid to the departmental staff.

Highlights of physical performance by end of the quarter

Management: 3 Months salary paid, 3 deptl meetings, 4th quarter report prepared, 4 files inspections, 100% staff appraised files submitted, climate change mainstreaming training in 3 sub counties.

Forest services: 4 ha. of eucalyptus planted, 66 people participated in tree planting days, 6 ha. of planted trees maintained, 71 men and women trained in forestry mgt, 1 radio prog. held, school outreaches in Kasimbi and Nyamarunda, 4 monitoring compliance surveys, 4,437,000= forest revenue collected Wetlands/environment: 3 watershed mgt committees trained, 2 wetland sensitization meetings, 1 consultation to Mbarara regional office, 6 inspections and compliance monitoring, 83 women and men trained in ENR, EE training in Buyanja and St. Kirigwaijjo SSS, Community sensitization meetings in 7 sub counties, 6 monitoring and environmental compliance surveys.

Land Management: 1 land dispute settled in Mugarama, land sensitization meetings in Kyebando and Mugarama, 11 land titles processed, 1 visit to Ministry of lands, 18 pieces of land inspected in Kyebando and Kibaale T/c, 5 infrastructure planning monitoring visits, 1 sensitization meeting on infrastructure planning in Nyamarunda s/c.

Vote:524 Kibaale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	230,605	217,388	94%	57,651	39,180	68%
District Unconditional Grant (Non-Wage)	11,480	34,572	301%	2,870	6,696	233%
District Unconditional Grant (Wage)	129,814	115,873	89%	32,454	18,512	57%
Locally Raised Revenues	5,855	0	0%	1,464	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,305	8,592	39%	5,576	1,484	27%
Sector Conditional Grant (Non-Wage)	49,950	49,950	100%	12,487	12,487	100%
Urban Unconditional Grant (Wage)	11,202	8,401	75%	2,800	0	0%
Development Revenues	669,312	250,223	37%	167,328	157,501	94%
External Financing	69,817	74,604	107%	17,454	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,568	4,568	100%	1,142	0	0%
Other Transfers from Central Government	594,928	171,052	29%	148,732	157,501	106%
Total Revenues shares	899,917	467,611	52%	224,979	196,680	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,016	124,274	88%	35,254	64,859	184%
Non Wage	89,589	93,114	104%	22,397	39,070	174%
Development Expenditure						
Domestic Development	599,495	175,619	29%	149,874	166,535	111%
Donor Development	69,817	74,604	107%	17,454	25,052	144%
Total Expenditure	899,917	467,611	52%	224,979	295,515	131%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

Vote:524 Kibaale District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of **196,680,000** (Including multi sectoral transfers to Lower Local Governments representing 87 % of the planned out turn for the 4th quarter and a cumulative out turn of 52% of the annual budget for the department. **There was excellent out turn from the District Unconditional Grant None Wage and Sector Conditional Grant None Wage while there was** no out turn from local revenue, urban conditional Grant Wage and Multi-sectoral transfers to LLGs- GoU Development. Regarding Expenditure during the 4th quarter, the department spent **295,515,000** (including expenditure under multi sectoral transfers to Lower Local Governments) representing 131% of the planned expenditure for the quarter and a cumulative expenditure of 52% of the annual planned expenditure for the department. There was no unspent balance in the department by the end of the Financial Year.

Reasons for unspent balances on the bank account

Not applicable.

Highlights of physical performance by end of the quarter

staff salaries paid for 3 months during the 4TH quarter; 1 FAL review meeting conducted per Sub County in the 11 lower local governments during the quarter; 1 quarterly departmental meeting held for the 4th quarter, 1 women council executive meeting conducted during the quarter; 11 awareness meetings conducted in the 11 LLG; 123 children cases followed up during the quarter, dialogue meetings conducted in 30 schools from 6 Sub Counties, community dialogue meetings conducted in 6 Sub Counties; 4 workshops attended; 8 work places visited by labor officer; 1 quarterly departmental meeting conducted; OVCMIS reports for the district probation office, 11 Sub Counties and 8 CSOs and CFPU entered into the OVCMIS data base; 1 OVCMIS analysis report prepared; 23 cases of domestic violence followed up

Vote:524 Kibaale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,822	96,121	96%	24,956	21,368	86%
District Unconditional Grant (Non-Wage)	44,405	54,232	122%	11,101	15,276	138%
District Unconditional Grant (Wage)	37,377	37,363	100%	9,344	5,330	57%
Locally Raised Revenues	12,646	2,951	23%	3,162	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,395	1,576	29%	1,349	762	56%
Development Revenues	60,776	20,228	33%	15,194	2,066	14%
District Discretionary Development Equalization Grant	18,162	20,228	111%	4,541	2,066	46%
External Financing	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,614	0	0%	654	0	0%
Total Revenues shares	160,598	116,349	72%	40,150	23,434	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,377	30,758	82%	9,344	7	0%
Non Wage	62,446	58,759	94%	15,611	25,581	164%
Development Expenditure						
Domestic Development	20,776	20,228	97%	5,194	10,530	203%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	160,598	109,745	68%	40,150	36,118	90%
C: Unspent Balances						
Recurrent Balances						
		6,605	7%			
Wage		6,605				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		6,605	6%			

Vote:524 Kibaale District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of 23,434,000 (including multi sectoral transfers to Lower Local Governments) representing 58% of the planned out turn for the 4th quarter and a cumulative out turn of 72% of the annual budget for the department. Of the revenues received during the quarter under review, 8.8% was development while 91.2% was recurrent. Of the recurrent revenue received during the 4th quarter, 24.9% was wage while 75.1% was non wage. All development revenue was domestic. There was excellent out turn from the District Unconditional grant non wage while there was no out turn from local revenue, Multi sectoral transfers to LLGs - GOU Development and donor development. Regarding Expenditure, during the quarter, the department spent 36,118,000 representing 90% of the planned expenditure for the quarter and a cumulative expenditure of 68% of the annual planned expenditure for the department. The total unspent balance for the department was ushs 6,605,000 all of which was District Unconditional grant -wage which was on the Treasury Single Account.

Reasons for unspent balances on the bank account

The unspent balance on wage recurrent amounting to 6,605,000 was because the post of Planner was not filled during the FY 2017/18.

Highlights of physical performance by end of the quarter

Most of the planned outputs for the 4th quarter were achieved as planned especially those under management of the planning office, monitoring and evaluation and management information system which were fairly funded. However, some of the planned outputs were not achieved owing to inadequate funding.

Vote:524 Kibaale District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,236	77,092	85%	22,559	11,103	49%
District Unconditional Grant (Non-Wage)	30,356	30,276	100%	7,589	5,745	76%
District Unconditional Grant (Wage)	25,429	22,698	89%	6,357	3,626	57%
Locally Raised Revenues	11,565	9,458	82%	2,891	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,329	5,242	51%	2,582	1,732	67%
Urban Unconditional Grant (Wage)	12,557	9,418	75%	3,139	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	90,236	77,092	85%	22,559	11,103	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,986	8,381	22%	9,496	2,396	25%
Non Wage	52,250	44,976	86%	13,063	6,977	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	90,236	53,357	59%	22,559	9,373	42%
C: Unspent Balances						
Recurrent Balances						
Wage		23,735				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		23,735	31%			

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Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total income of 11,103,000 (including multi sectoral transfers to Lower Local Governments) representing 49% of the planned out turn for the 4th quarter and a cumulative out turn of 85% of the annual budget for the department. There was good out turn from the district unconditional grant non wage recurrent while there was no out turn from local revenue and urban unconditional grant wage. Regarding Expenditure, during the 4th quarter, the department spent 9,373,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 42% of the planned expenditure for the quarter and a cumulative expenditure of 59% of the annual planned expenditure. The unspent balance for the department was shs 23,735,000 all of which was wage recurrent on the treasury single account.

Reasons for unspent balances on the bank account

The unspent balance on wage recurrent amounting to 23,735,000 was due to the fact that the post of District Internal Auditor was filled at the end of the Financial Year under review.

Highlights of physical performance by end of the quarter

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

Vote:524 Kibaale District**Quarter4***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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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: The money was 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: Late release of funds					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for activities were availed					
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: Poor road network led to disturbance of the supervision					
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: Funds availed in time					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Staff were trained due to availability of unds

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: Funds were avaiilable and work was executed successfully

<i>Total For Administration : Wage Rect:</i>	<i>1,455,166</i>	<i>628,980</i>	<i>43 %</i>	<i>186,467</i>
<i>Non-Wage Reccurent:</i>	<i>2,745,551</i>	<i>2,836,421</i>	<i>103 %</i>	<i>1,550,342</i>
<i>GoU Dev:</i>	<i>188,684</i>	<i>191,384</i>	<i>101 %</i>	<i>63,796</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,389,401</i>	<i>3,656,785</i>	<i>83.3 %</i>	<i>1,800,605</i>

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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: There was more funding for the activities and unspent of wage was due to vacant posts in the department					
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: lack of prequalified supplier to bid for the sources of Revenue especially markets					
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 sector was not allocated enough funds					
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: The sector was well allocated with enough funds					
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: There was enough funds allocated to the sector					
<i>Total For Finance : Wage Rect:</i>	238,613	158,932	67 %		46,097
<i>Non-Wage Reccurent:</i>	81,420	118,581	146 %		60,988
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	320,033	277,514	86.7 %		107,085

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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 resources to fund council activities					
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: uncompliant service providers who delay the procurement processes					
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: some posts did not attract suitable applicants, hence still vacant					
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: Most people are not aware of the land registration processes					
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: The output was well funded during the quarter under review.					
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 makes the process of preparing council minutes and sitting not smooth					
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:	lack of enough resources to facilitate regular meetings members illiteracy which affect their capacity to plan poverty which inhibits members from serving as role models			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>173,426</i>	<i>140,827</i>	<i>81 %</i>	<i>50,000</i>
<i>Non-Wage Reccurent:</i>	<i>350,960</i>	<i>284,861</i>	<i>81 %</i>	<i>149,212</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>524,386</i>	<i>425,688</i>	<i>81.2 %</i>	<i>199,212</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: improvement in facilitation from Agriculture extension grant boosted the sector performance					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Improvement in facilitation from Agricultural Extension Grant					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: good performance due to increased sector facilitation					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for the output					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: improved funding made work easier					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: good performance due to increased staffing levels in the sector					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		Poor record keeping methods by traders leading to miss capturing some relevant information inadequate transport means making it hard to reach the businesses		
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:		Inadequate funding of the output		
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 funding of the output		
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:		People prefer community based groups than cooperatives.		
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:		most tourist sites are located in private land hence cannot be easily accessed. poor road network		
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:		poor record keeping leading to missinformation		
Total For Production and Marketing : Wage Rect: 682,977 440,728 65 % 118,487				
Non-Wage Reccurent: 82,829 435,561 526 % 394,610				
GoU Dev: 33,676 33,676 100 % 2,000				
Donor Dev: 0 0 0 % 0				
Grand Total: 799,482 909,966 113.8 % 515,097				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
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: Since private facilities have a cost attached to their services and items they could not attain their targets like in OPD attendance, deliveries however where they do not charge like under immunization they achieved their targets.					
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: Trained staff increased to 113 because of more recruitment, OPD attendance and Deliveries never performed to the expectation because of long distances to the Government health facilities and also during the times when medicines and supplies had been finished while waiting for another cycle of distribution people never went to facilities. Immunization did well because of the outreaches that takes services nearer to the people.					
Capital Purchases					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Construction of the general ward at Kibaale HC IV was completed because of close multi sectoral supervision and Monitoring. The District Engineer at all time technically guided implementation until the building. Site meetings also contributed to the success.					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Close integrated supervision and monitoring contributed to timely completion of phase 4. Timely procurement also contributed to the success.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All health workers were paid their monthly salaries even the newly recruited were paid. The only challenge was during 4th quarter the central sent to the District a wage that was erroneously very high. We jointly and actively worked with the partners to accomplish the activities for which they gave us the donor funds.					
Output : 088302 Healthcare Services Monitoring and Inspection					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Al though the funds were inadequate the DHO's office pushed in more efforts to implement the activities and could sometimes seek support from partners.

<i>Total For Health : Wage Rect:</i>	<i>1,328,685</i>	<i>1,015,581</i>	<i>76 %</i>	<i>298,716</i>
<i>Non-Wage Reccurent:</i>	<i>50,384</i>	<i>162,330</i>	<i>322 %</i>	<i>17,558</i>
<i>GoU Dev:</i>	<i>341,431</i>	<i>341,431</i>	<i>100 %</i>	<i>269,431</i>
<i>Donor Dev:</i>	<i>501,695</i>	<i>169,044</i>	<i>34 %</i>	<i>68,405</i>
<i>Grand Total:</i>	<i>2,222,195</i>	<i>1,688,385</i>	<i>76.0 %</i>	<i>654,111</i>

Vote:524 Kibaale District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Normal performance attained					
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: Normal progress attained					
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: Normal progress was attained					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Defects were corrected and retention paid					
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: Normal progress					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Termly disbursement was made					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078283 Laboratories and Science Room Construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was normal expenditure					
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 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Underperformance was due to the fact that Donors never remitted all funds earlier budgeted					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to the fact that Donors never remitted all the funds that had been budgeted for					
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: Over performance was due to additional activities required as part of Quality Enhancement Initiative(QEI)					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Normal implementation done					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to inadequate financial resources					
<i>Total For Education : Wage Rect:</i>	4,197,720	3,047,225	73 %		707,620
<i>Non-Wage Reccurent:</i>	665,116	668,582	101 %		216,971
<i>GoU Dev:</i>	351,133	408,263	116 %		62,550
<i>Donor Dev:</i>	317,710	141,312	44 %		83,093
<i>Grand Total:</i>	5,531,679	4,265,382	77.1 %		1,070,235

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Continued breakdown of machines					
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: lack of enough funds					
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: Availability of enough funds					
Output : 048158 District Roads Maintanence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: continued breakdown of plants					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Continued breakdown of plants with meagre resources					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 7a Roads and Engineering

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 underfunded during the Financial Year.					
Output : 048203 Plant Maintenance Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					
Reasons for over/under performance: continued breakdown of plants					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>119,846</i>	<i>50,857</i>	<i>42 %</i>		<i>9,734</i>
<i>Non-Wage Reccurent:</i>	<i>412,926</i>	<i>142,221</i>	<i>34 %</i>		<i>74,773</i>
<i>GoU Dev:</i>	<i>753,414</i>	<i>753,414</i>	<i>100 %</i>		<i>645,580</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,286,186</i>	<i>946,492</i>	<i>73.6 %</i>		<i>730,086</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: use of admeasurement contracts and underquoting by contractors led to overperformance.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The public requires more sensitisation on O & M					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Rehabilitation was conducted in 2nd quarter. There is need to shift from point sources to systems because of high urbanisation.					
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: Activities implemented as planned.					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Pit Latrine at Kabasekende Completed the defect liability period and paid retention					
Output : 098182 Shallow well construction					
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Error: Subreport could not be shown.

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Reasons for over/under performance: Retention paid to constructed shallow wells as planned

Output : 098183 Borehole drilling and rehabilitation

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Reasons for over/under performance: Over performance was a result of using skilled drilling team , and under quoting by the contractors and use of ad measurement contracts hence producing much work.
Challenge: Some areas don't have under ground water.**Output : 098184 Construction of piped water supply system**

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Reasons for over/under performance: There was late start of the project due to delayed processes of procurement which later also affected the procurement plan for the contractor. The good performance was as a result in adjusting in the implementation plan.

<i>Total For Water : Wage Rect:</i>	<i>17,096</i>	<i>11,010</i>	<i>64 %</i>	<i>4,473</i>
<i>Non-Wage Reccurent:</i>	<i>34,464</i>	<i>36,010</i>	<i>104 %</i>	<i>10,830</i>
<i>GoU Dev:</i>	<i>980,908</i>	<i>974,743</i>	<i>99 %</i>	<i>749,994</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,032,468</i>	<i>1,021,763</i>	<i>99.0 %</i>	<i>765,297</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of a departmental vehicle retards field activities.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of funds					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport					
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: Limited funds for development of wetland Action plans and demarcation of wetland boundaries					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Lack of transport

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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Reasons for over/under performance: Lack of transport.

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

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Reasons for over/under performance: Lack of transport
Inadequate facilitation

Output : 098311 Infrastruture Planning

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Error: Subreport could not be shown.

Reasons for over/under performance: Lack of transport

<i>Total For Natural Resources : Wage Rect:</i>	<i>148,899</i>	<i>131,125</i>	<i>88 %</i>	<i>31,781</i>
<i>Non-Wage Reccurent:</i>	<i>50,974</i>	<i>33,182</i>	<i>65 %</i>	<i>21,202</i>
<i>GoU Dev:</i>	<i>8,559</i>	<i>8,559</i>	<i>100 %</i>	<i>3,450</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>208,432</i>	<i>172,865</i>	<i>82.9 %</i>	<i>56,433</i>

Vote:524 Kibaale District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based 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:					
1. There was limited financial and material resources to enable CBSD staff to comprehensively execute the departmental activities. 2. The delay in the quarterly releases also crippled the pace in the implementation of the departmental activities					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The office lacks at least a single means of transport and therefore serious cases are not attended in time. There is rum punt family breakdown and sale of family property which is a very serious challenge in handling children issues. lack of in human by some other child protection actors when handling children issues where there declensions sometimes do not consider the best interest of the children.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The PWDs cooperation with the department is low because there support from the central government was scratched off					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Limited funding to the community based services department					
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:					
There are many adults in different places who would to enroll into the program but there is less funding for the program.					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		There is limited funding for the sector			
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:		Many Women groups express their interest for UWEP funding however the budget does not cater for the demand.			
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:		Many children cases have not been followed up just because the office of probation lacks means of transport.			
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 meetings for the Youth most times delay because of the late release of funds from the center			
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:		Some elderly on the payroll not paid because they do not turn up at the pay points because sometimes they are weak. The PWDs are some times d-moralized because they no longer have funding from the center			
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		There was limited participation because of the little funding for the day			
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:		Fewer work places inspected because of the limited funding in the section			
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.					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No UWEP group received funding during the financial year because the funds were not released				
Output : 108115 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	There were no capacity development funds given to any CBSD staff for any training course.				
Total For Community Based Services : Wage Rect:	141,016	124,274	88 %		64,859
Non-Wage Reccurent:	67,285	84,522	126 %		37,486
GoU Dev:	594,927	171,052	29 %		166,535
Donor Dev:	69,817	74,604	107 %		25,052
Grand Total:	873,045	454,451	52.1 %		293,932

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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: The post of Planner is not yet filled increasing the volume of work to the available departmental staff.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The post of Planner was not yet filled by the end of the Financial Year.					
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: The planned funding from UNICEF was not received during the Financial Year which led to under performance of this output.					
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 underfunded during the Financial Year owing to the liquidity constraints amidst many competing priorities					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output was well funded during the Financial Year					
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: The output was underfunded during the Financial Year owing to budget constraints					
Output : 138309 Monitoring and Evaluation of Sector plans					
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: The output was well funded during the Financial Year

<i>Total For Planning : Wage Rect:</i>	<i>37,377</i>	<i>30,758</i>	<i>82 %</i>	<i>7</i>
<i>Non-Wage Reccurent:</i>	<i>57,051</i>	<i>57,183</i>	<i>100 %</i>	<i>24,005</i>
<i>GoU Dev:</i>	<i>18,162</i>	<i>20,228</i>	<i>111 %</i>	<i>10,530</i>
<i>Donor Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>152,590</i>	<i>108,169</i>	<i>70.9 %</i>	<i>34,542</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: Others staff were recruited late, so the funds were fully utilised for salaries					
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: The department lacks any means of transport that neither a motorcycle nor vehicle					
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: No gaps for training identified in forth quarter and funds were re allocated to other out puts					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were available, so the activity was executed successfully.					
<i>Total For Internal Audit : Wage Rect:</i>	37,986	8,381	22 %		2,396
<i>Non-Wage Reccurent:</i>	41,921	39,734	95 %		5,245
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	79,907	48,115	60.2 %		7,641

Vote:524 Kibaale District**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Bwamiramira				759,960	612,596
Sector : Works and Transport				70,304	33,991
Programme : District, Urban and Community Access Roads				70,304	33,991
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				5,304	3,548
Item : 263102 LG Unconditional grants (Current)					
Road Maintenance	Kiribanga Bwamiramira s/c	Other Transfers from Central Government		5,304	3,548
Output : District Roads Maintenance (URF)				35,000	30,443
Item : 263101 LG Conditional grants (Current)					
Maintenance of roads	Kiribanga Kabasekende - Nyamugusa 11km access road	Transitional Development Grant		15,000	30,443
Maintenance of roads	Kahyoro Kahyoro- Bukonda 8km access road	Transitional Development Grant		20,000	30,443
Capital Purchases					
Output : Rural roads construction and rehabilitation				30,000	0
Item : 312103 Roads and Bridges					
Maintenance of roads	Kibaali Karuteete- Rubona- Kyakazihire-muzizi 16km access	Transitional Development Grant		30,000	0
Sector : Education				622,690	515,912
Programme : Pre-Primary and Primary Education				289,800	284,068
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				186,880	187,470
Item : 263366 Sector Conditional Grant (Wage)					
Primary Teachers' Salaries.	Kibaali Kasambya Parents	Sector Conditional Grant (Wage)		55,602	116,173
Primary Teachers' Salaries	Kiribanga Kigaaza Junior	Sector Conditional Grant (Wage)		56,882	59,349
Primary Teachers' Salaries.	Kikaada St. Lwanga Kikaada	Sector Conditional Grant (Wage)		62,448	116,173
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kasambya Parents	Kibaali	Sector Conditional Grant (Non-Wage)		0	3,683

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Kigaaza Junior	Kiribanga	Sector Conditional Grant (Non-Wage)	0	0
Kasambya Parents	Kibaali Kasambya	Sector Conditional Grant (Non-Wage)	3,683	3,683
Kigaaza Junior School Primary School	Kiribanga Kigaaza	Sector Conditional Grant (Non-Wage)	3,840	3,840
St. Lwanga Kikaada	Kibaali Kikaada	Sector Conditional Grant (Non-Wage)	4,425	4,425
St. Lwanga Kikaada	Kikaada Kikaada	Sector Conditional Grant (Non-Wage)	0	4,425
Capital Purchases				
Output : Classroom construction and rehabilitation			79,300	68,606
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Payment for monitoring C/R constr.at Kigaaza Junior P/S	Kiribanga	Sector Development Grant	800	800
Item : 312101 Non-Residential Buildings				
Payment of C/R construction at Kigaaza Grammer P/S	Kiribanga Kigaaza	Sector Development Grant	78,500	67,806
Output : Latrine construction and rehabilitation			18,760	23,132
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Payment for monitoring Latrine constr at Kigaaza Junior P/S	Kiribanga	Sector Development Grant	800	800
Payment for monitoring Latrine constr at St. Lwanga Kikaada P/S	Kibaali	Sector Development Grant	800	800
Item : 312104 Other Structures				
8380000	Kiribanga Kigaaza	Sector Development Grant	8,580	6,642
Payment of VIP latrine stances constr at St. Lwanga Kikaada P/S	Kibaali Kikaada	Sector Development Grant	8,580	14,889
Output : Provision of furniture to primary schools			4,860	4,860
Item : 312203 Furniture & Fixtures				
Procurement of 36 classroom desks for Kigaaza Junior P/S	Kiribanga Kigaaza	Sector Development Grant	4,860	4,860
Programme : Secondary Education			332,890	231,844
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,890	130,931
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Kirigwajjo s.s	Kibaali Kibaali	Sector Conditional Grant (Non-Wage)	132,890	130,931
Capital Purchases				
Output : Laboratories and Science Room Construction			200,000	100,912
Item : 312101 Non-Residential Buildings				

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Constr. Of Laboratory bloct at St. Kirigwajjo SS	Kibaali	Transitional Development Grant	200,000	100,912
Sector : Water and Environment			66,966	62,693
Programme : Rural Water Supply and Sanitation			66,966	62,693
Capital Purchases				
Output : Shallow well construction			311	637
Item : 312104 Other Structures				
Payment of retention to constructed shallow well	Kahyoro Muleju	Transitional Development Grant	0	331
retention Payment to Shallow well construction	Kibaali Nyabunyana	Transitional Development Grant	311	306
Output : Borehole drilling and rehabilitation			66,655	62,056
Item : 312104 Other Structures				
siting drlling, casting and installation of deep borehole	Kibingo Igomero Trading Centre	Sector Development Grant	22,500	17,288
siting, drillig casting and installation of deep borehole	Kibingo Kibingo	Transitional Development Grant	18,916	19,486
Retention to siting,drillig,casting and installation of deep borehole	Kibingo Kibingo LC 1	Sector Development Grant	975	0
Siting and supervision of Borehole Construction	Kibingo Kibingo LC I	Transitional Development Grant	0	6,404
rehabilitation of deep boreholes	Kibaali Kikaada LC1	Sector Development Grant	3,500	3,832
Retention to siting,drilling, casting of deep bore hole Lot 2	Kikaada Kikaada LC1	Transitional Development Grant	873	833
Siting and supervision of Borehole construction	Kibaali Kikaada Trading Centre	Transitional Development Grant	0	6,404
siting, drillig casting and installation of deep borehole	Kiribanga Kiribanga	Transitional Development Grant	18,916	19,486
Retention to siting,drilling casting and installation of deep borehole	Kiribanga Kiribanga LC 1	Sector Development Grant	975	0
Siting and Supervision of one Borehole	Kiribanga Kiribanga LC I	Sector Development Grant	0	708
Siting and Supervision of Borehole Construction	Kiribanga Kiribanga LC I	Transitional Development Grant	0	6,404
DRILLING OF DEEP BOREHOLE	Kiribanga Kiribanga village	Sector Development Grant	0	13,505
LCIII : Kyebando			629,624	542,116
Sector : Works and Transport			59,193	36,385
Programme : District, Urban and Community Access Roads			59,193	36,385
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,440	3,705
Item : 263102 LG Unconditional grants (Current)				

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Road Maintenance	Kisojo Kyebanda s/c	Other Transfers from Central Government	5,440	3,705
Output : District Roads Maintenance (URF)			20,000	32,680
Item : 263101 LG Conditional grants (Current)				
Maintenance of roads	Mutagata Kisalizi- Birembo 8km access road	Transitional Development Grant	20,000	32,680
Capital Purchases				
Output : Rural roads construction and rehabilitation			33,753	0
Item : 312103 Roads and Bridges				
Rehabilitation of roads	Kayanja Kaseizere- Matale 13.5km access road	Sector Development Grant	33,753	0
Sector : Education			347,141	302,230
Programme : Pre-Primary and Primary Education			323,816	276,245
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			314,436	267,632
Item : 263366 Sector Conditional Grant (Wage)				
Primary Teachers' Salaries;;;	Kayanja Kayanja Parents	Sector Conditional Grant (Wage)	56,886	41,808
Primary Teachers' Salaries;;;;	Kisojo Kisalizi	Sector Conditional Grant (Wage)	71,930	56,015
Primary Teachers' Salaries./	Kisojo Kisojo	Sector Conditional Grant (Wage)	52,949	52,220
Primary Teachers' Salaries./.	Kiyanja Kiyanja Modern P. School	Sector Conditional Grant (Wage)	52,949	41,098
Primary Teachers' Salaries./..	Mutagata Mutagata Primary School	Sector Conditional Grant (Wage)	54,375	51,146
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayanja Parents	Kayanja	Sector Conditional Grant (Non-Wage)	0	4,275
Kisalizi	Kirasa	Sector Conditional Grant (Non-Wage)	0	0
Kisojo	Kisojo	Sector Conditional Grant (Non-Wage)	0	3,455
Buhanda	Kisojo Buhanda	Sector Conditional Grant (Non-Wage)	4,397	4,397
Kayanja Parents	Kayanja Kayanja	Sector Conditional Grant (Non-Wage)	4,275	4,275
Kisalizi	Kisojo Kisalizi	Sector Conditional Grant (Non-Wage)	5,410	5,410
Kisojo	Kisojo Kisojo	Sector Conditional Grant (Non-Wage)	3,455	3,455

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Kiyanja Modern	Kiyanja Kiyanja	Sector Conditional Grant (Non-Wage)	0	0
Kiyanja Modern P. Schoo	Kiyanja Kiyanja	Sector Conditional Grant (Non-Wage)	4,026	4,026
Mutagata	Mutagata Mutagata	Sector Conditional Grant (Non-Wage)	0	0
Mutagata Primary School	Mutagata Mutagata	Sector Conditional Grant (Non-Wage)	3,783	3,783
Capital Purchases				
Output : Latrine construction and rehabilitation			9,380	8,612
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Payment for monitoring Latrine constr at Mutagata P/S	Mutagata	Sector Development Grant	800	800
Item : 312104 Other Structures				
Payment of VIP latrine stances constr at Mutagata P/S	Mutagata Mutagata	Sector Development Grant	8,580	7,812
Programme : Secondary Education			23,325	25,985
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			23,325	25,985
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisaalizi Parents s.s	Kisojo Kisaalizi	Sector Conditional Grant (Non-Wage)	23,325	25,985
Sector : Health			130,390	122,788
Programme : Primary Healthcare			130,390	122,788
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			130,390	122,788
Item : 263366 Sector Conditional Grant (Wage)				
Transfer for Primary Health care salaries.	Kisojo KYEBANDO HCIII	Sector Conditional Grant (Wage)	126,250	118,683
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers of Sector Conditional Grant (Non-Wage) to Govt Health facilities.	Kisojo Kyebando HC 111	Sector Conditional Grant (Non-Wage)	4,140	4,104
Sector : Water and Environment			92,900	80,714
Programme : Rural Water Supply and Sanitation			92,900	80,714
Capital Purchases				
Output : Shallow well construction			618	612
Item : 312104 Other Structures				
Retention Payment to Shallow well construction	Kisojo Kakagoro	Transitional Development Grant	309	306

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Retention Payment to Shallow well construction lot 2	Kiyanja Kihoro Kasalongo	Transitional Development Grant	309	306
Output : Borehole drilling and rehabilitation			92,282	80,101
Item : 312104 Other Structures				
Retention to Rehabilitated borehole	Kisojo Katumba Borehole	Sector Development , Grant	0	320
siting, drillig casting and installation of deep borehole	Kiyanja Kawanda LC1	Transitional Development Grant	18,916	36,121
Retention to siting,drilling casting and installation of deep borehole	Kirasa Kicunda LC 1	Sector Development Grant	975	0
Siting and Supervision of Borehole Construction	Kisojo Kicunda LC I	Transitional Development Grant	0	4,269
Retention to Rehabilitated borehole	Kisojo Kiguma	Sector Development , Grant	0	320
Rehabilitation of deep borehole	Kisojo Kihebeba A	Sector Development , Grant	3,500	5,631
iting, drillig casting and installation of deep borehole	Kiyanja Kiyanja A	Sector Development Grant	22,500	13,422
rehabilitation of deep borehole	Kiyanja Kiyanja LC1	Sector Development , Grant	4,000	5,631
Retention to drilled borehole	Kiyanja Kyazirimu	Transitional Development Grant	0	852
siting, drillig casting and installation of deep borehole	Kisojo Kyebando Health Centre III	Sector Development ,, Grant	22,500	36,121
Siting and Supervision of Borehole Construction	Kiyanja Nyaburungi LC I	Transitional Development Grant	0	4,269
Retention to siting,drilling, casting of deep bore hole	Kisojo Nyaburungi LC1	Sector Development Grant	975	19,486
siting, drillig casting and installation of deep borehole	Kisojo Nyaburungi LC1	Transitional Development Grant	18,916	36,121
LCIII : Kasimbi			168,423	143,342
Sector : Works and Transport			0	3,527
Programme : District, Urban and Community Access Roads			0	3,527
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3,527
Item : 263102 LG Unconditional grants (Current)				
Kasimbi Sub county	Kasozi	Other Transfers from Central Government	0	3,527
Sector : Education			142,096	122,081
Programme : Pre-Primary and Primary Education			142,096	122,081
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			142,096	122,081
Item : 263366 Sector Conditional Grant (Wage)				

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Primary Teachers' Salaries.;	Manyinya Buhanda	Sector Conditional Grant (Wage)	60,170	55,196
Primary Teachers' Salaries.;	Kicunda Kasimbi	Sector Conditional Grant (Wage)	77,122	62,082
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhanda	Kicunda	Sector Conditional Grant (Non-Wage)	0	0
Kasimbi	Kicunda	Sector Conditional Grant (Non-Wage)	0	4,803
Kasimbi	Kicunda Kasimbi	Sector Conditional Grant (Non-Wage)	4,803	4,803
Sector : Water and Environment			26,327	17,735
Programme : Rural Water Supply and Sanitation			26,327	17,735
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,327	17,735
Item : 312104 Other Structures				
Payment of Retention to drilled borehole	Kihebeba Buhanda Primary School	Transitional Development Grant	0	852
Retention to Rehabilitated Borehole	Kasozzi Kasimbi primary school	Sector Development Grant	0	160
Retention on Rehabilitated Borehole	Kicunda Kicunda	Sector Development Grant	0	160
siting, drillig casting and installation of deep borehole	Kihebeba Kyabayonjo LC1	Sector Development Grant	22,500	16,563
rehabilitation of deep borehole	Kasozzi Kyanyi LC 1	Sector Development Grant	3,827	0
LCIII : Kabasekende			288,684	596,031
Sector : Works and Transport			52,146	55,610
Programme : District, Urban and Community Access Roads			52,146	55,610
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3,527
Item : 263102 LG Unconditional grants (Current)				
Kabasekende	Kabasekende	Other Transfers from Central Government	0	3,527
Capital Purchases				
Output : Rural roads construction and rehabilitation			52,146	52,083
Item : 312103 Roads and Bridges				
Rehabilitation of Roads	Kabasekende Kigalya- Kitooga 4km acess road	Transitional Development Grant	52,146	52,083

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Sector : Education			208,827	190,522
Programme : Pre-Primary and Primary Education			184,310	166,561
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			184,310	166,561
Item : 263366 Sector Conditional Grant (Wage)				
Primary Teachers' Salaries	Bukonda Bukonda	Sector Conditional Grant (Wage)	63,447	104,083
Primary Teachers' Salaries	Rwamagando Kyamukubirwa	Sector Conditional Grant (Wage)	53,497	104,083
Primary Teachers' Salaries...	Nyamugura Nyamugura	Sector Conditional Grant (Wage)	55,446	50,558
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukonda	Bukonda	Sector Conditional Grant (Non-Wage)	0	3,926
Kabasekende	Kabasekende	Sector Conditional Grant (Non-Wage)	0	4,240
Bukonda	Bukonda Bukonda	Sector Conditional Grant (Non-Wage)	3,926	3,926
Kabasekende	Kabasekende Kabasekende	Sector Conditional Grant (Non-Wage)	4,240	4,240
Kyamukubirwa	Rwamagando Kyamukubirwa	Sector Conditional Grant (Non-Wage)	0	0
Nyamugura	Nyamugura Nyamugura	Sector Conditional Grant (Non-Wage)	3,755	3,755
Programme : Secondary Education			24,517	23,961
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			24,517	23,961
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwamiramira Community Sec. School	Bukonda Bukonda	Sector Conditional Grant (Non-Wage)	24,517	23,961
Sector : Water and Environment			27,711	349,898
Programme : Rural Water Supply and Sanitation			27,711	349,898
Capital Purchases				
Output : Construction of public latrines in RGCs			1,000	940
Item : 312104 Other Structures				
Payment of Retention	Kabasekende Kabasekende	Sector Development Grant	1,000	940
Output : Shallow well construction			309	306
Item : 312104 Other Structures				
Retention Payment to Shallow well construction	Kabasekende Kigalya	Transitional Development Grant	309	306
Output : Borehole drilling and rehabilitation			26,402	25,733

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Item : 312104 Other Structures				
Retention to siting,drilling, casting of Production well Lot 1	Bukonda Kabasekende	Transitional Development Grant	1,506	0
Retention to siting,drilling, casting of Production well Lot 2	Kabasekende Kabasekende LC 1	Transitional Development Grant	1,506	0
rehabilitation of deep borehole	Bukonda Kabasekende primary School	Sector Development Grant	3,500	2,941
siting, drillig casting and installation of deep borehole	Kabasekende Kigalya	Transitional Development Grant	18,916	19,486
Payment of Retention	Kabasekende Kigalya LC1	Sector Development Grant	975	0
Siting and supervision of Borehole construction	Kabasekende Kigalya Trading Centre	Transitional Development Grant	0	2,135
Retention to drilled Borehole	Bukonda Kyakimbugu	Sector Development Grant	0	852
Retention to Rehabilitated Borehole	Kabasekende Nyabusajo	Sector Development , Grant	0	320
Retention to rehabilitated borehole	Kabasekende Nyamugusa LC	Sector Development , Grant	0	320
Output : Construction of piped water supply system			0	322,919
Item : 312104 Other Structures				
Payment of Kabasekende water supply system	Kabasekende Kabasekende Trading Centre	Transitional Development Grant	0	322,919
LCIII : Bubango			398,655	418,914
Sector : Works and Transport			104,729	93,263
Programme : District, Urban and Community Access Roads			104,729	93,263
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,073	4,028
Item : 263102 LG Unconditional grants (Current)				
Road Maintenance	Bubango Bubango s/c	Other Transfers from Central Government	4,073	4,028
Output : District Roads Maintainence (URF)			80,656	85,555
Item : 263101 LG Conditional grants (Current)				
Road Maintenance	Bubango Bukonda - Bubango - Rwega 10.5Km	Transitional Development Grant	4,893	19,155
Mainteinance of roads	Rweega Bukonda- Rweega 16 km access road	Transitional Development Grant ,	40,000	61,412
Road maintence	Bubango Karuguuza - Bubango 7km feeder road	Transitional Development Grant	3,263	4,988

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Maintenance of roads	Rwamagando Karuteete- Ruboona- Kyakazihire- Kyabaganda- Muzizizi	Transitional Development Grant	32,500	61,412
Capital Purchases				
Output : Rural roads construction and rehabilitation			20,000	3,680
Item : 312103 Roads and Bridges				
Rehabilitation of Roads	Bubango Karuguuza- Bubango 7km feeder road	Transitional Development Grant	20,000	3,680
Sector : Education			192,969	169,064
Programme : Pre-Primary and Primary Education			192,969	169,064
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			192,969	169,064
Item : 263366 Sector Conditional Grant (Wage)				
Primary Teachers' Salaries	Bubango Bubango	Sector Conditional Grant (Wage)	59,506	47,278
Primary Teachers' Salaries	Rweega Kiriika	Sector Conditional Grant (Wage)	70,324	55,831
Primary Teachers' Salaries..	Rweega St. Kizito KigujjuP/ School	Sector Conditional Grant (Wage)	46,857	49,674
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiriika	Rweega	Sector Conditional Grant (Non-Wage)	0	5,017
Bubango	Bubango Bubango	Sector Conditional Grant (Non-Wage)	5,153	5,153
St. Kizito Kigujju	Bubango Kigujju	Sector Conditional Grant (Non-Wage)	0	0
St. Kizito KigujjuP/ School	Bubango KigujjuP	Sector Conditional Grant (Non-Wage)	3,048	3,048
Kiriika	Rweega Kiriika	Sector Conditional Grant (Non-Wage)	5,017	5,017
Kyamukubirwa	Rwamagando Kyamukubirwa	Sector Conditional Grant (Non-Wage)	3,062	3,062
Sector : Health			16,795	83,431
Programme : Primary Healthcare			16,795	83,431
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			14,000	14,000
Item : 312104 Other Structures				
Payment of retention for works after defect liability period	Rweega Maisuka	Transitional Development Grant	14,000	14,000

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Output : OPD and other ward Construction and Rehabilitation			2,795	69,431
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring supervision and appraisal of works at Maisuka HCIII	Rwamagando Kibaale and Maisuka	District Discretionary Development Equalization Grant	2,795	2,795
Item : 312104 Other Structures				
Construction of the Mortuary at Kibaale HC IV Phase 4 and external bathroom and latrine at Maisuka HC in Bubango sub county	Rweega	District Discretionary Development Equalization Grant	0	66,636
Sector : Water and Environment			84,163	73,157
Programme : Rural Water Supply and Sanitation			84,163	73,157
Capital Purchases				
Output : Construction of public latrines in RGCs			19,272	16,134
Item : 312104 Other Structures				
construction of the public latrine	Bubango Kirigwaijo Shirine	Sector Development Grant	19,272	16,134
Output : Shallow well construction			0	331
Item : 312104 Other Structures				
Payment of retention to constructed shallow well	Rweega Kisonde	Transitional Development Grant	0	331
Output : Borehole drilling and rehabilitation			64,891	56,692
Item : 312104 Other Structures				
Retention to drilled borehole	Rwamagando	Sector Development Grant	0	852
Retention to Rehabilitated Borehole	Rweega Buchuhya	Sector Development Grant	0	160
siting, drillig casting and installation of deep borehole	Bubango Kigujju Primary School	Sector Development , Grant	22,500	36,218
sitig, drilling casting and installaton of deep borehole	Bubango Kiruruma Trading Centre	Sector Development Grant	22,500	17,327
Retention to siting, drilling, casting and drilling of deep borehole	Bubango St. Geral Primary School	Sector Development Grant	975	0
siting and supervision of Borehole construction	Rweega St. Gerald Primary School	Transitional Development Grant	0	2,135
siting, drillig casting and installation of deep borehole	Rweega St. Gerald Primary school	Transitional , Development Grant	18,916	36,218
LCIII : Nyamarunda			873,962	801,297
Sector : Works and Transport			124,950	139,831

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Programme : District, Urban and Community Access Roads			124,950	139,831
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,970	4,327
Item : 263102 LG Unconditional grants (Current)				
Road Maintenance	Nyamarunda Nyamarunda s/c	Other Transfers from Central Government	2,970	4,327
Output : District Roads Maintenance (URF)			61,980	95,542
Item : 263101 LG Conditional grants (Current)				
Maintenance of roads	Bujogoro Kateete- Bujogoro 17km feeder road	Transitional Development Grant	36,980	95,542
Maintenance of roads	Nyamarunda Kayembe- Kyanyi- Kabalira 10km access road	Transitional Development Grant	25,000	95,542
Capital Purchases				
Output : Rural roads construction and rehabilitation			60,000	39,962
Item : 312103 Roads and Bridges				
Rehabilitation of roads	Nyamarunda Kateete- Kabale- Rwenkende 6km access road	Transitional Development Grant	40,000	39,962
Rehabilitation of roads	Kibogo Kiguhyo- Kibeedi 8 km access road	Sector Development Grant	20,000	39,962
Sector : Education			717,561	638,276
Programme : Pre-Primary and Primary Education			512,419	465,789
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			503,039	457,050
Item : 263366 Sector Conditional Grant (Wage)				
Primary Teachers' Salaries	Bujogoro Bujogoro	Sector Conditional Grant (Wage)	55,141	93,974
Primary Teachers' Salaries,	Bujogoro Kabaale	Sector Conditional Grant (Wage)	51,800	50,473
Primary Teachers' Salaries,,	Nyamarunda Kibeedi	Sector Conditional Grant (Wage)	75,350	68,567
Primary Teachers' Salaries,,	Kibogo Kibogo	Sector Conditional Grant (Wage)	54,340	52,819
Primary Teachers' Salaries,/,	Kyanyi Kyanyi	Sector Conditional Grant (Wage)	54,721	53,388
Primary Teachers' Salaries,,//	Nyamarunda Nyamarunda	Sector Conditional Grant (Wage)	124,215	104,698
Primary Teachers' Salaries	Nyamarunda St. Peters Buronzi	Sector Conditional Grant (Wage)	54,340	93,974

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujogoro	Bujogoro	Sector Conditional Grant (Non-Wage)	0	4,939
Kabaale	Bujogoro	Sector Conditional Grant (Non-Wage)	0	3,077
Kibeedi	Nyamarunda	Sector Conditional Grant (Non-Wage)	0	6,387
Kibogo	Kibogo	Sector Conditional Grant (Non-Wage)	0	3,819
Bujogoro	Bujogoro	Sector Conditional Grant (Non-Wage)	4,939	4,939
St. Peters Buronzi	Nyamarunda Buronzi	Sector Conditional Grant (Non-Wage)	2,791	2,791
Kabaale	Bujogoro Kabaale	Sector Conditional Grant (Non-Wage)	3,077	3,077
Kibeedi	Nyamarunda Kibeedi	Sector Conditional Grant (Non-Wage)	6,387	6,387
Kibogo	Kibogo Kibogo	Sector Conditional Grant (Non-Wage)	3,819	3,819
Kyanyi	Kyanyi Kyanyi	Sector Conditional Grant (Non-Wage)	5,060	5,060
Nyamarunda	Nyamarunda Nyamarunda	Sector Conditional Grant (Non-Wage)	7,058	7,058
Capital Purchases				
Output : Latrine construction and rehabilitation			9,380	8,738
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Payment for monitoring Latrine constr at St. Peters Buronzi P/S	Nyamarunda Buronzi	Sector Development Grant	800	800
Item : 312104 Other Structures				
Payment of VIP latrine stances constr at St.Peters Buronzi P/S	Nyamarunda Buronzi	Sector Development Grant	8,580	7,938
Programme : Secondary Education			205,142	172,487
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			205,142	172,487
Item : 263366 Sector Conditional Grant (Wage)				
Payment of salary for secondary teachers	Nyamarunda St. Kizito Kibeedi Sec. School	Sector Conditional Grant (Wage)	122,214	89,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Kizito Kibeedi Sec. School	Nyamarunda Kibeedi	Sector Conditional Grant (Non-Wage)	82,928	83,323
Sector : Water and Environment			31,450	23,190
Programme : Rural Water Supply and Sanitation			31,450	23,190
Capital Purchases				

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Output : Borehole drilling and rehabilitation			31,450	23,190
Item : 312104 Other Structures				
Retention to Rehabilitated Borehole	Nyamarunda	Sector Development , Grant	0	320
Retention to siting,drilling, casting of deep bore hole Lot 2	Bujogoro Bujogoro B Lc1	Sector Development , Grant	975	1,100
Retention to rehabilitated boreholes	Bujogoro Katoma Kabudongo	Sector Development , Grant	0	320
Retention to rehabilitated boreholes	Nyamarunda Kibedi Primary School	Sector Development , Grant	0	320
Retention to Rehabilitated Borehole	Kibogo Kibogo Primary School	Sector Development , Grant	0	320
Retention to siting,drilling, casting of deep bore hole Lot 2	Kibogo Kidindo LC1	Sector Development , Grant	975	1,100
Retention to drilled borehole	Nyamarunda Kitonezi	Transitional Development Grant	0	852
rehabilitation of deep borehole	Kyanyi Kizooba LC 1	Sector Development , Grant	3,500	6,761
siting, drillig casting and installation of deep borehole	Kyanyi Kyanyi central LC1	Sector Development Grant	22,500	13,836
rehabilitation of deep borehole	Nyamarunda Nyanswiga	Sector Development , Grant	3,500	6,761
LCIII : Kibaale Town Council			2,558,251	1,253,424
Sector : Works and Transport			187,755	106,391
Programme : District, Urban and Community Access Roads			187,755	106,391
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			87,755	87,755
Item : 263101 LG Conditional grants (Current)				
Road maintenance	Masaza Kibaale town council	Other Transfers from Central Government	87,755	87,755
Output : District Roads Maintainence (URF)			100,000	18,636
Item : 263101 LG Conditional grants (Current)				
Mainteinance of roads	Kamurasi Transfer to Kisiita town council	Other Transfers from Central Government	50,000	18,636
Mainteinance of roads	Masaza Transfer to Mabaale town council	Other Transfers from Central Government	50,000	18,636
Sector : Education			1,293,851	404,958
Programme : Pre-Primary and Primary Education			1,065,459	182,462
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,060,499	177,502

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Item : 263366 Sector Conditional Grant (Wage)				
Primary Teachers' Salaries;	Masaza Kahyoro	Sector Conditional Grant (Wage)	57,143	58,920
Primary Teachers' Salaries	Masaza Primary teachers to be recruited district wide	Sector Conditional Grant (Wage)	858,776	0
Primary Teachers' Salaries;;	Kabalega St. Thereza Bujuni	Sector Conditional Grant (Wage)	127,052	101,054
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujuni Boys	Kabalega	Sector Conditional Grant (Non-Wage)	0	8,143
Kahyoro	Masaza	Sector Conditional Grant (Non-Wage)	0	5,281
Kikangara	Ruguuza	Sector Conditional Grant (Non-Wage)	0	4,104
Kahyoro	Masaza Kahyoro	Sector Conditional Grant (Non-Wage)	5,281	5,281
Kikangara	Kamurasi Kikangara	Sector Conditional Grant (Non-Wage)	4,104	4,104
Bujuni Boys	Kabalega Rukindo	Sector Conditional Grant (Non-Wage)	8,143	8,143
Capital Purchases				
Output : Teacher house construction and rehabilitation			4,960	4,960
Item : 312102 Residential Buildings				
Payment of retention for previous staff house constructionat St. Theresa Bujuni P/S	Kabalega Rukindo	Sector Development Grant	4,960	4,960
Programme : Secondary Education			228,392	222,495
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			228,392	222,495
Item : 263366 Sector Conditional Grant (Wage)				
Payment of salary for secondary teachers.	Masaza Buyanja Sec. School	Sector Conditional Grant (Wage)	125,446	120,542
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanja Sec. School	Kamurasi Buyanja	Sector Conditional Grant (Non-Wage)	33,419	33,893
Karuguuza Progressive s.s	Kamurasi Buyanja	Sector Conditional Grant (Non-Wage)	69,527	68,061
Sector : Health			1,048,795	681,380
Programme : Primary Healthcare			1,048,795	681,380
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,984

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of sector Conditional Grant (Non - Wage) to NGO Health Facilities	Kabalega St Luke Bujuni	Sector Conditional Grant (Non-Wage)	0	2,984
Output : Basic Healthcare Services (HCIV-HCII-LLS)			790,795	420,396
Item : 263366 Sector Conditional Grant (Wage)				
Salary payment	Masaza	Sector Conditional Grant (Wage)	0	0
Transfer for Primary Health care salaries	Masaza KIBAALE HCIV	Sector Conditional Grant (Wage)	376,540	301,483
Payment of salaries to staff in the DHOs office for 12 months July 17 to June 18	Masaza Office of the DHO	Sector Conditional Grant (Wage)	0	104,426
Transfer for Primary Health care salaries;	Masaza Wage surplus	Sector Conditional Grant (Wage)	400,289	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers of Sector Conditional Grant (Non-Wage) to Govt Health facilities	Masaza Kibaale HC IV	Sector Conditional Grant (Non-Wage)	13,966	14,486
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			258,000	258,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, supervision and appraisal of works for the general ward at Kibaale HC IV	Masaza Kibaale HC IV in Kibaale Town Council	Transitional Development Grant	13,600	13,600
Item : 312104 Other Structures				
Construction of general ward at Kibaale HC IV	Masaza Kibaale HC IV	Transitional Development Grant	0	244,400
Renovation of existing maternity and expansion of maternity at Kibaale HC IV	Masaza Kibaale HC IV in Kibaale Town council	Transitional Development Grant	244,400	0
Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Payment for the construction of the mortuary at Kibaale HC IV Phase 4	Masaza Kibaale HC IV	District Discretionary Development Equalization Grant	0	0
Item : 312104 Other Structures				
Payment for the construction of the Mortuary at Kibaale HC IV Phase 4	Masaza Kibaale HC IV	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			27,850	60,696
Programme : Rural Water Supply and Sanitation			27,850	60,696

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Capital Purchases				
Output : Shallow well construction			0	331
Item : 312104 Other Structures				
Payment of retention to constructed shallow well	Kamurasi Ngangi	Transitional Development Grant	0	331
Output : Borehole drilling and rehabilitation			27,850	60,365
Item : 312104 Other Structures				
Drilling of deep borehole	Kamurasi	Sector Development Grant	0	17,784
rehabilitation of deep borehole	Ruguuza Buyanja Sec School	Sector Development , Grant	4,477	20,146
Siting and Supervision of 12 Boreholes	Masaza In different Parts of Kibaale Districts	Sector Development Grant	0	22,435
siting, drillig casting and installation of deep borehole	Ruguuza Kibaale Town	Sector Development Grant	22,500	0
Retention to siting,drilling, casting of deep bore hole Lot 2	Kabalega Kirembo LC1	Transitional Development Grant	873	0
Rehabilitation of deep borehole	Ruguuza Ngangi	Sector Development , Grant	0	20,146
LCIII : Nyamarwa			642,482	956,089
Sector : Works and Transport			67,437	139,573
Programme : District, Urban and Community Access Roads			67,437	139,573
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,904	3,503
Item : 263102 LG Unconditional grants (Current)				
Road Maintenance	Nyamarwa Nyamarwa s/c	Other Transfers from Central Government	5,904	3,503
Output : District Roads Maintainence (URF)			61,533	85,068
Item : 263101 LG Conditional grants (Current)				
Road Maintenance	Nyamarwa Kakihimbara-Muliika- Nyamarwa 19.5 km feeder road	Transitional Development Grant	18,033	28,026
Mainteinance of roads	Kamondo Kamondo- Itomero- Kihumuro 16km access road	Transitional Development Grant	43,500	48,446
Manual road maintenance	Nyamarwa Ngangi-Nyamarwa-Mubenbde boarder (25Km)	Other Transfers from Central Government	0	8,596
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	51,002

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Item : 312103 Roads and Bridges			
Road Maintenance	Nyamarwa Kyakatwanga- Kitengeto	Transitional Development Grant	0 51,002
Sector : Education			425,890 667,537
Programme : Pre-Primary and Primary Education			342,510 579,040
Lower Local Services			
Output : Primary Schools Services UPE (LLS)			342,510 413,378
Item : 263366 Sector Conditional Grant (Wage)			
Primary Teachers' Salaries	Nyamarwa Bubamba	Sector Conditional Grant (Wage)	52,974 35,268
Primary Teachers' Salaries,	Kyakatwanga Bujeru	Sector Conditional Grant (Wage)	48,480 161,995
Primary Teachers' Salaries,,	Kamondo Kabasara	Sector Conditional Grant (Wage)	50,494 43,416
Primary Teachers' Salaries,,	Igoza Kitovu	Sector Conditional Grant (Wage)	44,827 45,226
Primary Teachers' Salaries,,,	Kamondo Mitujju	Sector Conditional Grant (Wage)	53,468 52,398
Primary Teachers' Salaries..	Nyamarwa Nyamarwa	Sector Conditional Grant (Wage)	71,922 54,730
Item : 263367 Sector Conditional Grant (Non-Wage)			
Bujeru	Kyakatwanga	Sector Conditional Grant (Non-Wage)	0 2,042
Kabasara	Igoza	Sector Conditional Grant (Non-Wage)	0 3,548
Bubamba	Nyamarwa Bubamba	Sector Conditional Grant (Non-Wage)	3,112 3,112
Bujeru	Kyakatwanga Bujeru	Sector Conditional Grant (Non-Wage)	2,042 2,042
Kabasara	Igoza Kabasara	Sector Conditional Grant (Non-Wage)	3,548 3,548
Kitovu	Igoza Kitovu	Sector Conditional Grant (Non-Wage)	2,413 2,413
Mitujju	Kamondo Mitujju	Sector Conditional Grant (Non-Wage)	4,361 4,361
Nyamarwa	Nyamarwa Nyamarwa	Sector Conditional Grant (Non-Wage)	4,868 4,868
Capital Purchases			
Output : Classroom construction and rehabilitation			0 165,662
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Payment of monitoring and supervision of C/R const. at Bubamba P/S (Nyamarwa S/C)	Nyamarwa Bubamba LC1	Sector Development Grant	0 8,014
Item : 312101 Non-Residential Buildings			

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Construction of 07 c/rs, 13VIP latrines stances, administrative block and 02 water tanks at Bubamba primary (Nyamarwa S/C) UTSEP/SFG project	Nyamarwa Bubamba LC1	Sector Development Grant	0	157,648
Programme : Secondary Education			83,380	88,498
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,380	88,498
Item : 263366 Sector Conditional Grant (Wage)				
Payment of salary for secondary teachers	Nyamarwa Nyamarwa s.s	Sector Conditional Grant (Wage)	54,034	58,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamarwa s.s	Nyamarwa Nyamarwa	Sector Conditional Grant (Non-Wage)	29,346	29,797
Sector : Health			120,523	124,217
Programme : Primary Healthcare			120,523	124,217
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	586
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of sector Conditional Grant (Non - Wage) to NGO Health facilities	Nyamarwa Good Samaritan community HC Kabasara HC II	Sector Conditional Grant (Non-Wage)	0	586
Output : Basic Healthcare Services (HCIV-HCII-LLS)			120,523	123,631
Item : 263366 Sector Conditional Grant (Wage)				
Transfer for Primary Health care salaries...	Nyamarwa NYAMARWA HCIII	Sector Conditional Grant (Wage)	116,383	119,527
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers of Sector Conditional Grant (Non-Wage) to Govt Health facilities;	Nyamarwa Nyamarwa HC 111	Sector Conditional Grant (Non-Wage)	4,140	4,104
Sector : Water and Environment			28,632	24,762
Programme : Rural Water Supply and Sanitation			28,632	24,762
Capital Purchases				
Output : Shallow well construction			0	331
Item : 312104 Other Structures				
Payment of retention to constructed shallow wells	Nyamarwa Muntabu	Transitional Development Grant	0	331
Output : Borehole drilling and rehabilitation			28,632	24,431
Item : 312104 Other Structures				
Retention of rehab Borehole	Nyamarwa	Sector Development Grant	0	157

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Retention to Rehabilitated Borehole	Kamondo Bubamba Village	Sector Development , Grant	0	320
Rehabilitation of deep borehole	Nyamarwa Kabasara LC1	Sector Development Grant	3,514	4,097
Retention to siting,drilling, casting of production well Lot 2	Kamondo KAMONDO	Sector Development Grant	873	550
siting, drillig casting and installation of deep borehole	Nyamarwa Kasisa in Kasaka LC1	Sector Development Grant	22,500	13,294
Retention to drilled borehole	Kamondo Kihinduki	Transitional Development Grant	0	857
Retention to siting,drilling, casting of deep bore hole Lot 2	Kamondo LC 1 Kyamugema Hakabale	Transitional Development Grant ,	873	1,100
Retention to siting,drilling, casting of deep bore hole Lot 2	Nyamarwa Mitujju LC 1 Kaniyo Kanumi	Transitional Development Grant ,	873	1,100
Rehabilitation of deep boreholes	Kyakatwanga Muliika	Sector Development Grant	0	4,057
Retention to Rehabilitated Borehole	Nyamarwa Nyamarwa Primary School	Sector Development , Grant	0	320
LCIII : Matala			632,588	532,198
Sector : Works and Transport			116,829	39,475
Programme : District, Urban and Community Access Roads			116,829	39,475
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,669	3,858
Item : 263102 LG Unconditional grants (Current)				
Road Maintenance	Karangara Matala s/c	Other Transfers from Central Government	6,669	3,858
Output : District Roads Maintainence (URF)			2,160	35,617
Item : 263101 LG Conditional grants (Current)				
Road Maintenance	Kitaba Kaseizere Matala 13.5km feeder road	Transitional Development Grant	2,160	35,617
Capital Purchases				
Output : Rural roads construction and rehabilitation			108,000	0
Item : 312103 Roads and Bridges				
Rehabilitation of Roads	Kitaba Kakidamu- Birongo- Kyamalyante- Hakabanda 12km acc	Sector Development Grant	108,000	0
Sector : Education			418,160	385,976

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Programme : Pre-Primary and Primary Education			418,160	385,976
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			408,780	377,217
Item : 263366 Sector Conditional Grant (Wage)				
Primary Teachers' Salaries-	Kaisesenkere Buseesa	Sector Conditional Grant (Wage)	55,101	45,539
Primary Teachers' Salaries--	Kitaba Igayaza	Sector Conditional Grant (Wage)	54,375	57,181
Primary Teachers' Salaries--.	Kaisesenkere Kajuma	Sector Conditional Grant (Wage)	57,894	51,297
Primary Teachers' Salaries-,	Karangara Kitengeto	Sector Conditional Grant (Wage)	52,949	49,531
Primary Teachers' Salaries--,,	Karangara Kitoma	Sector Conditional Grant (Wage)	54,582	53,218
Primary Teachers' Salaries-,...	Kitengeto Rwabyoma Primary School.	Sector Conditional Grant (Wage)	54,375	51,586
Primary Teachers' Salaries-,,,	Kitaba St. Jude Kitaba	Sector Conditional Grant (Wage)	56,468	45,829
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buseesa	Kaisesenkere	Sector Conditional Grant (Non-Wage)	0	4,068
Igayaza	Kitaba	Sector Conditional Grant (Non-Wage)	0	4,632
Kajuma	Kaisesenkere	Sector Conditional Grant (Non-Wage)	0	2,385
Buseesa	Kaisesenkere Buseesa	Sector Conditional Grant (Non-Wage)	4,068	4,068
Igayaza	Kitaba Igayaza	Sector Conditional Grant (Non-Wage)	4,632	4,632
Kajuma	Kaisesenkere Kajuma	Sector Conditional Grant (Non-Wage)	2,385	2,385
St. Jude Kitaba	Kitaba Kitaba	Sector Conditional Grant (Non-Wage)	2,599	2,599
Kitengeto	Karangara Kitengeto	Sector Conditional Grant (Non-Wage)	3,055	3,055
Kitengeto	Kitengeto Kitengeto	Sector Conditional Grant (Non-Wage)	0	3,055
Kitoma	Karangara Kitoma	Sector Conditional Grant (Non-Wage)	4,033	4,033
Rwabyoma	Karangara Rwabyoma	Sector Conditional Grant (Non-Wage)	0	0
Rwabyoma Primary School.	Karangara Rwabyoma	Sector Conditional Grant (Non-Wage)	2,263	2,263
Capital Purchases				
Output : Latrine construction and rehabilitation			9,380	8,759
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Payment for monitoring Latrine constr at Kajuma P/S	Kaisesenkere	Sector Development Grant	800	800
Item : 312104 Other Structures				
Payment of VIP latrine stances constr at Kajuma P/S	Kaisesenkere Kajuma	Sector Development Grant	8,580	7,959
Sector : Health			36,292	51,994
Programme : Primary Healthcare			36,292	51,994
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,000	1,951
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of Sector Conditional Grant (Non-Wage) to NGO Health facilities	Kaisesenkere St Denis Nsonga HC 11	Sector Conditional Grant (Non-Wage)	2,000	1,951
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,292	50,043
Item : 263366 Sector Conditional Grant (Wage)				
Transfer for Primary Health care salaries,	Kaisesenkere MATALE HC II	Sector Conditional Grant (Wage)	32,222	48,412
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers of Sector Conditional Grant (Non-Wage) to Govt Health facilities,	Kaisesenkere Matale HC 11	Sector Conditional Grant (Non-Wage)	2,070	1,631
Sector : Water and Environment			61,307	54,754
Programme : Rural Water Supply and Sanitation			61,307	54,754
Capital Purchases				
Output : Shallow well construction			0	331
Item : 312104 Other Structures				
Payment of retention to constructed shallow well	Karangara Karangara	Transitional Development Grant	0	331
Output : Borehole drilling and rehabilitation			61,307	54,423
Item : 312104 Other Structures				
siting, drillig casting and installation of deep borehole	Karangara Karangara LC 1	Sector Development ,, Grant	22,500	52,288
siting, drillig casting and installation of deep borehole	Kaisesenkere Kitutu	Transitional ,, Development Grant	18,916	52,288
Retention to siting,drilling, casting and drilling of deep bore hole	Kaisesenkere Kituutu	Sector Development Grant	975	0
Siting and supervision of Borehole drilling	Kaisesenkere Kituutu Trading Centre	Transitional Development Grant	0	2,135
siting, drillig casting and installation of deep borehole	Kaisesenkere St. Julie Busesa	Transitional ,, Development Grant	18,916	52,288
LCIII : Mugarama			593,178	674,396
Sector : Works and Transport			124,564	161,807

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Programme : District, Urban and Community Access Roads			124,564	161,807
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,241	3,577
Item : 263102 LG Unconditional grants (Current)				
Road Maintenance	Mugarama Mugarama s/c	Other Transfers from Central Government	3,241	3,577
Output : District Roads Maintenance (URF)			38,822	110,341
Item : 263101 LG Conditional grants (Current)				
Road Maintenance	Imara Kayembe- Kikyamuzi- Kyanyi- Kabarira 10.4km	Transitional Development Grant	4,847	110,341
Road Maintenance	Kezimbira Kibeedi- Kayembe- Kitonezi- Kibogo- Kiguhyo 9.7km	Transitional Development Grant	4,520	110,341
Road Maintenance	Kituuma Kituuma- Imara- Kasimbi 14.5 km	Transitional Development Grant	6,757	110,341
Road Maintenance	Mugarama Mugarama Kyebando 14.5Km	Transitional Development Grant	22,699	110,341
Capital Purchases				
Output : Rural roads construction and rehabilitation			82,500	47,889
Item : 312103 Roads and Bridges				
Rehabilitation of Roads	Kezimbira Kasimbi- Imara- Kituuma 15km access road	Sector Development , Grant	37,500	44,803
Rehabilitation of roads	Mugarama Kyarubaale swamp- Kyarubaale - Kyagarwa 6km access	Transitional Development Grant	45,000	44,803
Road maintenance	Mugarama Nyaburungi- Kyengabi(8km)	Transitional Development Grant	0	3,086
Sector : Education			321,720	295,395
Programme : Pre-Primary and Primary Education			321,720	295,395
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			321,720	295,395
Item : 263366 Sector Conditional Grant (Wage)				
Primary Teachers' Salaries-,,.,.	Kituuma Kikuuba	Sector Conditional Grant (Wage)	54,882	45,436

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Primary Teachers' Salaries-[Kituuma Kyengabi	Sector Conditional Grant (Wage)	61,618	58,644
Primary Teachers' Salaries-[[Kituuma Marongo	Sector Conditional Grant (Wage)	52,949	47,884
Primary Teachers' Salaries-[.	Kezimbira Muhandi	Sector Conditional Grant (Wage)	70,009	60,488
Primary Teachers' Salaries-[..	Mugarama Nyaburungi	Sector Conditional Grant (Wage)	63,553	64,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikuuba	Kezimbira	Sector Conditional Grant (Non-Wage)	0	3,633
Kikuuba	Kezimbira Kikuuba	Sector Conditional Grant (Non-Wage)	3,633	3,633
Kyengabi	Kezimbira Kyengabi	Sector Conditional Grant (Non-Wage)	3,155	3,155
Marongo	Imara Marongo	Sector Conditional Grant (Non-Wage)	3,847	3,847
Muhandi	Kezimbira Muhandi	Sector Conditional Grant (Non-Wage)	4,582	4,582
Muhandi	Kituuma Muhandi	Sector Conditional Grant (Non-Wage)	0	4,582
Nyaburungi	Kituuma Nyaburungi	Sector Conditional Grant (Non-Wage)	3,491	3,491
Nyaburungi	Mugarama Nyaburungi	Sector Conditional Grant (Non-Wage)	0	3,491
Sector : Health			79,407	124,552
Programme : Primary Healthcare			79,407	124,552
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			79,407	124,552
Item : 263366 Sector Conditional Grant (Wage)				
Transfer for Primary Health care salaries..	Mugarama MUGARAMA HCIII	Sector Conditional Grant (Wage)	75,267	120,447
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers of Sector Conditional Grant (Non-Wage) to Govt Health facilities.,	Mugarama Mugarama HC 111	Sector Conditional Grant (Non-Wage)	4,140	4,104
Sector : Water and Environment			67,487	92,641
Programme : Rural Water Supply and Sanitation			67,487	92,641
Capital Purchases				
Output : Shallow well construction			934	1,376
Item : 312104 Other Structures				
Payment of retention to constructed shallow well	Kezimbira Kanyogoga LC I	Transitional Development Grant	0	1,265
retention Payment to Shallow well construction Lot 1	Imara Kezimbira	Sector Conditional Grant (Wage)	311	0

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Payment of retention to constructed shallow well	Kezimbira Kezimbira	Transitional Development Grant	0	1,265
Retention payment to shallow well construction Lot 1	Kituuma Kihumuro	Sector Conditional Grant (Wage)	311	0
payment of Retention to constructed shallow Well	Kituuma Kihumuro	Transitional Development Grant	0	1,265
Retention to spring Well	Kituuma Kisengya LC I	Transitional Development Grant	0	111
Payment of retention to constructed shallow well	Kezimbira Kyarubale Kitoba LC I	Transitional Development Grant	0	1,265
Retention Payment to Shallow well construction Lot 1	Kezimbira Kyarubale Lc 1	Sector Conditional Grant (Wage)	311	0
Output : Borehole drilling and rehabilitation			66,553	91,265
Item : 312104 Other Structures				
rehabilitation of deep borehole	Kezimbira Burooro	Sector Development Grant	3,500	3,629
siting and supervision of borehole construction	Kezimbira Burooro Trading Centre	Transitional Development Grant	0	2,135
siting, drillig casting and installation of deep borehole	Kituuma Hamuseeto	Sector Development Grant	22,500	33,824
Retention to siting,drilling, casting of deep bore hole	Imara Imara	Sector Development Grant	873	0
siting, drillig casting and installation of deep borehole	Imara Imara	Transitional Development Grant	18,916	33,824
Siting and supervision of borehole construction	Imara Imara Trading Centre	Transitional Development Grant	0	4,269
Retention to drilled borehole	Kituuma Isongero	Sector Development Grant	0	852
Retention to siting,drilling, casting of deep bore hole Lot 2	Kezimbira Kanyogoga LC1	Transitional Development Grant	873	550
Retention to Rehabilitated boreholes	Kezimbira Kanyogoga Borehole	Sector Development Grant	0	160
Drilling of deep borehole	Kezimbira Kizagira	Sector Development Grant	0	45,527
Retention to siting,drilling, casting of deep bore hole	Mugarama Kizagira	Sector Development Grant	975	0
Siting and Supervision of Borehole construction	Kezimbira Kizagira	Transitional Development Grant	0	4,269
siting, drillig casting and installation of deep borehole	Mugarama Kizagira	Transitional Development Grant	18,916	33,824
Drilling of deep borehole	Mugarama Kyakanyonyi	Sector Development Grant	0	45,527
Retention to Rehabilitated Borehole	Kezimbira Kyengabi P/School	Sector Development Grant	0	320
Drilling of deep borehole	Mugarama Muhangi	Sector Development Grant	0	45,527

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Retention to Rehabilitated borehole	Mugarama Nyaburungi Primary School	Sector Development , Grant	0	320
LCIII : Karama			358,811	306,202
Sector : Works and Transport			72,000	44,683
<i>Programme : District, Urban and Community Access Roads</i>			72,000	44,683
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			72,000	44,683
Item : 312103 Roads and Bridges				
Rehabilitation of roads	Nkenda Kakidamu- Buchuhya- Rweega access road 12Km	Transitional Development Grant	72,000	41,713
Road maintenance	Nkenda Karama-Kituutu- Kateebe(10km)	Transitional Development Grant	0	2,970
Sector : Education			264,311	245,933
<i>Programme : Pre-Primary and Primary Education</i>			264,311	245,933
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			264,311	245,933
Item : 263366 Sector Conditional Grant (Wage)				
Primary Teachers' Salaries	Bucuhya Bucuhya	Sector Conditional Grant (Wage)	72,692	54,707
Primary Teachers' Salaries,,	Nkenda Karama	Sector Conditional Grant (Wage)	63,544	62,113
Primary Teachers' Salaries,,	Kitutu Kitutu Parents	Sector Conditional Grant (Wage)	44,011	45,480
Primary Teachers' Salaries,,	Kitutu St. Jude Kitutu	Sector Conditional Grant (Wage)	84,064	65,962
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bucuhya	Bucuhya	Sector Conditional , Grant (Non-Wage)	0	5,117
Karama	Nkenda	Sector Conditional , Grant (Non-Wage)	0	4,382
Bucuhya	Bucuhya Bucuhya	Sector Conditional , Grant (Non-Wage)	0	5,117
Karama	Nkenda Karama	Sector Conditional , Grant (Non-Wage)	0	4,382
Kitutu Parents	Kitutu Kitutu	Sector Conditional Grant (Non-Wage)	0	2,920
St. Jude Kitutu	Kitutu Kitutu	Sector Conditional Grant (Non-Wage)	0	5,253
Sector : Water and Environment			22,500	15,586
<i>Programme : Rural Water Supply and Sanitation</i>			22,500	15,586

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Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			22,500	15,586
Item : 312104 Other Structures				
siting, drillig casting and installation of deep borehole	Bucuuhya Kyamakabugo	Sector Development Grant	22,500	15,586