

Vote: 524 Kibaale District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:524 Kibaale District for FY 2014/15. 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:

Chief Administrative Officer, Kibaale District

Date: 20/12/2014

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

Vote: 524 Kibaale District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,617,978	467,725	29%
2a. Discretionary Government Transfers	4,088,853	847,625	21%
2b. Conditional Government Transfers	28,659,376	6,124,544	21%
2c. Other Government Transfers	4,047,743	1,958,042	48%
3. Local Development Grant	1,111,134	277,783	25%
4. Donor Funding	651,736	45,875	7%
Total Revenues	40,176,820	9,721,595	24%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget Cumulative Releases Cumulative Expenditure			Performance % Budget Released % Budget Spent % Releases Spent		
1a Administration	2,304,787	485,993	422,799	21%	18%	87%
2 Finance	1,157,810	244,987	236,525	21%	20%	97%
3 Statutory Bodies	1,124,385	199,668	188,582	18%	17%	94%
4 Production and Marketing	1,581,975	426,232	55,697	27%	4%	13%
5 Health	4,186,266	957,246	907,873	23%	22%	95%
6 Education	20,941,422	4,149,114	3,987,667	20%	19%	96%
7a Roads and Engineering	4,880,659	1,129,433	456,604	23%	9%	40%
7b Water	589,747	141,743	15,471	24%	3%	11%
8 Natural Resources	289,777	63,163	38,760	22%	13%	61%
9 Community Based Services	1,334,415	203,389	116,923	15%	9%	57%
10 Planning	1,673,222	1,511,022	1,450,995	90%	87%	96%
11 Internal Audit	116,626	35,024	34,498	30%	30%	98%
Grand Total	40,181,091	9,547,016	7,912,394	24%	20%	83%
Wage Rec't:	21,741,683	4,208,447	4,204,771	19%	19%	100%
Non Wage Rec't:	14,077,132	4,503,207	3,367,171	32%	24%	75%
Domestic Dev't	3,710,540	789,486	299,178	21%	8%	38%
Donor Dev't	651,736	45,875	41,274	7%	6%	90%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

By the end of the 1st quarter, a total of Ushs. 9,721,595,000 had been received by the District (including Multi Sectoral Transfers to Lower Local Governments) representing 24% of the projected annual income. There was good out turn from Central Government Transfers and Local Revenue since most of the sources under these revenue categories performed according to the plan for the quarter. However, there was very low performance from donor funds since most of the donor sources had not yet yielded any amount by the end of the quarter. Of the cumulative receipts by the District Ushs.9,547,016,000 had been disbursed to departments and Lower Local Governments representing 98% of the funds that had so far been realised. The balance on the General Fund account as at the end of the quarter was Ushs 174,579,104 out of which ushs 160,084,896 was local revenue realised towards the end of the 1st quarter and was yet to be

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2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

disbursed to departmental accounts and Lower Local Governments. The second category that made up the balances on the General Fund Account was the district un conditional grant non wage worth ushs 14,494,212 that was committed for meeting the recurrent overheads of the District namely; payment for utilities (Hydro Electric Power, water), operation and maintenance of the Heavy Duty Generator and maintenance of the District Headquarters compound whose bills had not yet been established. Regarding expenditure, cumulative expenditure stood at 7,912,394,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 83% of the releases that had so far been made to departments. There was high funds utilisation in other departments save for Production and marketing, Roads and Engineering, water, Natural Resources and Community Based Services due to the long procurement process for capital projects that was still on going and the long appraisal process for the beneficiaries under the Community Driven Development and People With Disability Grants.

Vote: 524 Kibaale District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,617,978	467,725	29%
Other Fees and Charges	297,130	48,591	16%
Property related Duties/Fees	80,000	18,408	23%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	20	0	0%
Registration of Businesses	600	0	0%
Rent & Rates from private entities	260,000	64,241	25%
Market/Gate Charges	245,000	102,125	42%
Other licences	43,386	0	0%
Park Fees	91,538	7,530	8%
Sale of non-produced government Properties/assets	70,000	49,813	71%
Rent & rates-produced assets-from private entities	20,000	43,933	220%
Local Hotel Tax	20	0	0%
Local Service Tax	160,000	100,314	63%
Cess on produce	205,000	22,277	11%
Business licences	120,000	0	0%
Unspent balances – Locally Raised Revenues	10,284	10,284	100%
Application Fees	15,000	210	1%
2a. Discretionary Government Transfers	4,088,853	847,625	21%
Transfer of Urban Unconditional Grant - Wage	500,774	87,048	17%
Urban Unconditional Grant - Non Wage	296,371	74,093	25%
District Unconditional Grant - Non Wage	1,210,668	302,667	25%
Transfer of District Unconditional Grant - Wage	2,081,040	383,817	18%
2b. Conditional Government Transfers	28,659,376	6,124,544	21%
Conditional Grant to Primary Salaries	13,825,784	2,520,919	18%
Conditional Grant to Secondary Education	2,157,851	539,802	25%
Conditional Grant to Secondary Salaries	2,101,861	395,164	19%
Conditional Grant to Tertiary Salaries	144,979	28,934	20%
Conditional Grant to Women Youth and Disability Grant	32,913	8,228	25%
Conditional transfer for Rural Water	472,906	118,227	25%
Conditional Transfers for Non Wage Technical Institutes	192,473	48,118	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to SFG	280,869	70,217	25%
Conditional Grant to Primary Education	1,272,060	321,128	25%
Conditional Grant to PHC Salaries	2,809,627	728,961	26%
Conditional Grant to PHC- Non wage	252,119	63,143	25%
Conditional Grant to PHC - development	192,815	48,204	25%
Conditional Grant to PAF monitoring	81,302	20,325	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	225,007	15,600	7%
Conditional Grant to Functional Adult Lit	36,082	9,021	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,723	2,181	25%
Conditional Grant to District Hospitals	131,634	32,908	25%
Conditional Grant to Community Devt Assistants Non Wage	47,181	11,795	25%
Conditional Grant to Agric. Ext Salaries	28,988	7,247	25%
Conditional Grant for NAADS	474,906	0	0%

Vote: 524 Kibaale District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to NGO Hospitals	97,135	24,284	25%
NAADS (Districts) - Wage	511,595	306,720	60%
Conditional transfers to Production and Marketing	200,372	50,093	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	253,094	48,180	19%
Conditional transfers to School Inspection Grant	112,508	28,127	25%
Construction of Secondary Schools	284,407	71,102	25%
Sanitation and Hygiene	22,000	5,500	25%
Roads Rehabilitation Grant	2,230,000	557,500	25%
Conditional transfers to Special Grant for PWDs	68,715	17,179	25%
Conditional transfers to DSC Operational Costs	56,828	14,207	25%
2c. Other Government Transfers	4,047,743	1,958,042	48%
Unspent balances – Conditional Grants	165,791	165,791	100%
Roads maintenance- URF	1,995,628	359,823	18%
Census 2014 - UBOS	1,428,752	1,428,752	100%
CAIP	15,600	0	0%
Youth Livelihood Programme	437,473	0	0%
MOES- Monitoring and supervision	4,500	3,677	82%
3. Local Development Grant	1,111,134	277,783	25%
LGMSD (Former LGDP)	1,111,134	277,783	25%
4. Donor Funding	651,736	45,875	7%
UNICEF funding to Community Services	7,440	0	0%
NTD	22,000	7,300	33%
CES	98,000	0	0%
Unspent balances - donor	26,298	26,298	100%
Baylor International (U)	30,000	0	0%
WHO	4,000	5,757	144%
UNEPI/UNICEF/WHO	280,087	0	0%
UAC	4,000	0	0%
PCY	29,100	4,600	16%
NOTF	8,000	0	0%
Mini TASO - Kagadi Hosp	40,000	1,920	5%
Global Fund	75,969	0	0%
Donor Funding to Planning Unit	2,200	0	0%
AZZ Project	3,600	0	0%
PEARL	21,042	0	0%
Total Revenues	40,176,820	9,721,595	24%

(i) Cummulative Performance for Locally Raised Revenues

During the quarter under review, there was good performance of Local revenue. The district realised 116% of the projected local revenue for the quarter or 29% of the projected annual income from local revenue. Aggregate local revenue collection was slightly above the quarterly target. Sources that performed very well include; Rent and rates - produced assets from private entities, market / gate charges, Non produced Government properties/assets and Local Service tax. Sources that performed poorly include; Local Hotel Tax, Business Licences, Registration of Businesses and Registration (Births, deaths, marriages). The other sources performed almost according to the plan for the quarter.

(ii) Cummulative Performance for Central Government Transfers

During the quarter under review, the performance of Central Government Transfers was good. The district realised 97.2% of the projected release from central Government transfers for the quarter or 24.3% of the projected annual release. Most of the sources for

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2014/15 Quarter 1

Summary: Cumulative Revenue Performance

Central Government transfers had so far performed as planned save for the Conditional Grant for NAADS, CAIIP and Youths Livelihood Programme which had completely no release. Most of the other sources of Central Government Transfers performed almost according to the plan for the quarter under review.

(iii) Cumulative Performance for Donor Funding

During the quarter under review, there was very poor performance from donor funding. The district realised only 28% of the projected release for the quarter or 7% of the projected annual release from donor funding. This is because there was completely no funding from most of the donor sources save for WHO, Unspent balances - donor, NTD, PCY and Mini TASO - Kagadi Hospital.

Vote: 524 Kibaale District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,145,693	442,781	21%	536,423	442,781	83%
Conditional Grant to PAF monitoring	21,079	5,270	25%	5,270	5,270	100%
Locally Raised Revenues	80,066	43,981	55%	20,016	43,981	220%
Multi-Sectoral Transfers to LLGs	514,904	138,441	27%	128,726	138,441	108%
District Unconditional Grant - Non Wage	238,258	53,074	22%	59,565	53,074	89%
Transfer of Urban Unconditional Grant - Wage	353,027	53,724	15%	88,257	53,724	61%
Transfer of District Unconditional Grant - Wage	938,359	148,292	16%	234,590	148,292	63%
<i>Development Revenues</i>	159,094	43,212	27%	39,774	43,212	109%
LGMSD (Former LGDP)	92,092	23,023	25%	23,023	23,023	100%
Multi-Sectoral Transfers to LLGs	67,002	20,189	30%	16,751	20,189	121%
Total Revenues	2,304,787	485,993	21%	576,197	485,993	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,145,693	404,545	19%	535,355	404,545	76%
Wage	1,291,386	202,016	16%	322,846	202,016	63%
Non Wage	854,307	202,529	24%	212,509	202,529	95%
<i>Development Expenditure</i>	159,094	18,254	11%	39,774	18,254	46%
Domestic Development	159,094	18,254	11%	39,774	18,254	46%
Donor Development	0	0		0	0	
Total Expenditure	2,304,787	422,799	18%	575,129	422,799	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		38,236	2%			
<i>Development Balances</i>		24,958	16%			
Domestic Development		24,958	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		63,194	3%			

During the 1st quarter, the department received a total income of 485,993,000 (including multi sectoral transfers to Lower Local Governments) representing 84% of the planned out turn for the 1st quarter and 21% of the annual budget for the department. The out turn for some sources went beyond 100% , majorly Multi sectoral transfers to LLGs and Locally raised revenues. The District unconditional grant wage was at 63% of the quarterly projection since some of the posts had not yet been filled whereas they were provided for in the wage bill. There was excellent out turn from the Locally raised revenues amounting to 220 % of the quarterly budget in order to meet the priority recurrent costs of the district like running of the heavy duty generator, payment of HEP bills and compound maintenance among others. Regarding Expenditure, during the 1st quarter, the department spent 422,799,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 74% of the planned expenditure for the quarter and 18% of the annual planned expenditure. The unspent balances at the district level as per the cash book was ushs 27,040,417 out of which 22,990,054 was for capacity building committed for payment of tuition and upkeep for the staff who had just reported for training and 4,050,363 was for funding pressing and emergency recurrent expenditures of the department. The other unspent balance was 5,270,000 meant for printing of payslips for July-September that was still underway and for bank charges. However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs 63,194,000 i.e. higher than the actual unspent balance for the department. This is because the report includes unspent balances under multi sectoral transfers to Lower Local Governments worth 36,153,835, mainly committed for monitoring of LGMSDP Projects whose procurement process

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan 1a: Administration**

was being finalised and also committed for financing on going recurrent expenditure at the Lower Local Governments.

Reasons that led to the department to remain with unspent balances in section C above

Funds committed for tuition payment were not spent because the staff on training had just reported studies; PAF funds committed to printing and distributing payslips which was still ongoing; monitoring of LGMSDP projects at LLGs was also still on going.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
Availability and implementation of LG capacity building policy and plan		NO
%age of LG establish posts filled	75	75
No. of monitoring visits conducted		125
Function Cost (US\$ '000)	2,304,787	422,799
Cost of Workplan (US\$ '000):	2,304,787	422,799

Staff salaries paid for 3 months (for district and urban staff), Transfers for support to decentralised services made to 31 subcounties (namely Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaeso, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo & Mpasaana), Transfers for Urban unconditional grant - non wage made to 04 Town Councils (namely; Kibaale, Kagadi, Kakumiro and Muhorro), 3 monitoring reports prepared, 3 Staff supervision reports prepared, 1 mentoring report prepared, 3 reports on , Legal cases prepared; 3 sets of minutes for District Rewards and Sanctions Committee prepared.

Reports for journeys to line ministries prepared, payroll and staff control systems managed, , workshops and seminars attended, staff motivated, 3 Training coordination minutes prepared. 01 trained in Anaesthesia. 3 Monthly allowances paid, Public information collected and disseminated,

Public functions covered, 3 Radio programmes coordinated; 56 mails posted,

District employees Database updated, ; Allowances for staff paid. 01 procurement advert placed, 125 bid documents prepared, Reports and workplans submitted to line Ministries and PPDA.

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,125,436	243,432	22%	281,359	243,432	87%
Locally Raised Revenues	80,685	24,688	31%	20,171	24,688	122%
Multi-Sectoral Transfers to LLGs	492,456	104,097	21%	123,114	104,097	85%
District Unconditional Grant - Non Wage	164,147	42,891	26%	41,037	42,891	105%
Transfer of Urban Unconditional Grant - Wage	77,481	15,201	20%	19,370	15,201	78%
Transfer of District Unconditional Grant - Wage	310,666	56,555	18%	77,667	56,555	73%
<i>Development Revenues</i>	32,374	1,556	5%	8,093	1,556	19%
Multi-Sectoral Transfers to LLGs	2,374	1,556	66%	593	1,556	262%
District Unconditional Grant - Non Wage	30,000	0	0%	7,500	0	0%
Total Revenues	1,157,810	244,987	21%	289,452	244,987	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,125,436	235,622	21%	282,609	235,622	83%
Wage	388,147	71,756	18%	97,035	71,756	74%
Non Wage	737,289	163,866	22%	185,574	163,866	88%
<i>Development Expenditure</i>	32,374	903	3%	6,843	903	13%
Domestic Development	32,374	903	3%	6,843	903	13%
Donor Development	0	0		0	0	
Total Expenditure	1,157,810	236,525	20%	289,452	236,525	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,809	1%			
<i>Development Balances</i>		653	2%			
Domestic Development		653	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,462	1%			

During the quarter of our reporting, the department received shs 244,987,000 in total representing 85% of the planned out turn for 1st quarter and 21% of the annual budget for the department. There was excellent performance under local revenue and district unconditional grant non wage due to the need to procure accounting stationery for the district, remittance of VAT on local revenue collected and loan servicing for departmental vehicle. There was also excellent performance under Multi sectoral transfers to Lower Local Governments. Regarding Expenditure, during the 1st quarter, the department spent 236,525,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 82% of the planned expenditure for the quarter and 20 % of the annual planned expenditure. The unspent balances at the district level as per the cash book were Shs.1,017,000 under the Local Revenue meant for payment of the outstanding bills for Meals served to Finance Committee and fuel for Accountant whose payment was being processed. However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs 8,462,000 i.e. higher than the actual unspent balance for the department. This is because the report includes unspent balances under multi sectoral transfers worth 7,445,000 of which was committed for financing on going recurrent expenditure in Lower Local Governments.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balances was committed for clearing of the outstanding bills for Meals served to Finance Committee and fuel for the Accountant whose payment was being processed and for financing on going recurrent expenditure in Lower Local Governments.

(ii) Highlights of Physical Performance

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/7/2014	17/10/2014
Value of LG service tax collection	151428571	100315000
Value of Hotel Tax Collected	15714286	0
Value of Other Local Revenue Collections	1419270143	274528333
Date of Approval of the Annual Workplan to the Council	30/6/2014	30/08/2014
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014	28/06/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2014	17/9/2014
Function Cost (UShs '000)	1,157,810	236,525
Cost of Workplan (UShs '000):	1,157,810	236,525

A draft Copy of Final Accounts for 2013/2014 Submitted to the Auditor General on the 12th September 2014. District Annual Budget for 2014/2015 approved by 30th August 2014, Staff at HLG Mentored in LGFM and book keeping during 1st quarter sources of revenue inspected with major focus on markets performance. Procured printed stationery for Revenue Collection and Stationary for District, Departmental vehicle serviced.

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,124,385	199,668	18%	281,096	199,668	71%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	56,828	14,207	25%	14,207	14,207	100%
Conditional transfers to Salary and Gratuity for LG ele	253,094	48,180	19%	63,274	48,180	76%
Conditional transfers to Councillors allowances and Ex	225,007	15,600	7%	56,252	15,600	28%
Locally Raised Revenues	178,260	21,007	12%	44,565	21,007	47%
Multi-Sectoral Transfers to LLGs	227,953	55,430	24%	56,988	55,430	97%
District Unconditional Grant - Non Wage	104,800	27,576	26%	26,200	27,576	105%
Transfer of District Unconditional Grant - Wage	25,799	6,138	24%	6,450	6,138	95%
Total Revenues	1,124,385	199,668	18%	281,096	199,668	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,124,385	188,582	17%	281,096	188,582	67%
Wage	303,416	58,818	19%	75,854	58,818	78%
Non Wage	820,968	129,764	16%	205,242	129,764	63%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,124,385	188,582	17%	281,096	188,582	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,086	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,086	1%			

During the 1st quarter the department received a total of 199,668,000 including multi sectoral transfers to lower local governments representing 71% of the planned out turn of the 1st quarter and 18% of the annual budget for the department. Regarding expenditure during the 1st quarter, the department spent 188,582,000 including expenditures under multi sectoral transfers to lower local governments representing 67% of the planned expenditure for the quarter and 17% of the planned annual expenditure. The unspent balances at the district level as per the cash book were shs 11,086,000 under the non wage recurrent meant for payment of outstanding commitments whose invoices were not yet presented by the suppliers. There were no un spent balances under ,ulti Sectoral Transfers to Lower Local Governments.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balances at the district level as per the cash book were ushs 11,086,000 under the non wage recurrent meant for payment of outsatnding commitments whose invoices were not yet presented by the suppliers.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	4	1
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	1,124,385	188,582
Cost of Workplan (US\$ '000):	1,124,385	188,582

DCC, DSC, and locally raised revenue presented excellent performance and poor performance was noted in transfer of urban conditional grant

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	862,638	364,558	42%	215,659	364,558	169%
Conditional Grant to Agric. Ext Salaries	28,988	7,247	25%	7,247	7,247	100%
Conditional transfers to Production and Marketing	90,168	22,542	25%	22,542	22,542	100%
NAADS (Districts) - Wage	511,595	306,720	60%	127,899	306,720	240%
Locally Raised Revenues	9,516	633	7%	2,379	633	27%
Multi-Sectoral Transfers to LLGs	77,121	1,465	2%	19,280	1,465	8%
District Unconditional Grant - Non Wage	8,000	4,200	53%	2,000	4,200	210%
Transfer of District Unconditional Grant - Wage	137,250	21,751	16%	34,312	21,751	63%
<i>Development Revenues</i>	719,338	61,674	9%	179,834	61,674	34%
Conditional Grant for NAADS	474,906	0	0%	118,726	0	0%
Conditional transfers to Production and Marketing	110,205	27,551	25%	27,551	27,551	100%
LGMSD (Former LGDP)	68,232	17,058	25%	17,058	17,058	100%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs	56,995	17,065	30%	14,249	17,065	120%
Total Revenues	1,581,975	426,232	27%	395,494	426,232	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	862,638	55,697	6%	215,660	55,697	26%
Wage	137,250	28,998	21%	34,312	28,998	85%
Non Wage	725,388	26,699	4%	181,347	26,699	15%
<i>Development Expenditure</i>	719,338	0	0%	179,834	0	0%
Domestic Development	719,338	0	0%	179,834	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,581,975	55,697	4%	395,494	55,697	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		308,861	36%			
<i>Development Balances</i>		61,674	9%			
Domestic Development		61,674	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		370,536	23%			

During the 1st quarter, the department received a total income of 426,232,000 (including multi sectoral transfers to Lower Local Governments) representing 108% of the planned out turn for the first quarter representing 27% of the annual budget for the department. Generally, during the 1st quarter, the department received most the funds as planned especially the conditional Grants from the centre. Under NAADS programme (district wage component), a total of 306,770,000 was received representing 240% of the planned budget for this item for the quarter. The latter excellent performance was because Government wanted to pay off the NAADS Staff that had been phased out arising from the recent reforms under NAADS. Regarding Expenditure, during the first quarter, the department spent 55,697,000 (excluding multi sectoral transfers to Lower Local Governments) representing 14% of the planned expenditure for the quarter and representing only 4% of the annual planned expenditure. The reconciled unspent balances for the department were ushs 370,536,000 out of which 306,770,000 was for non wage recurrent meant for payment for NAADS staff, while 18,530,000 is for multisector transfers to LLGs for both recurrent and development. The remaining balance of 45,236,000 is for capital development of which 17,058,000 is under LGMSDP and the balance of 28,178,000 is under PMG.

Reasons that led to the department to remain with unspent balances in section C above

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

Most of the unspent balance is for payment of the wage bill for the abolished NAADS sub county staff. The other balance on development is due to the procurement process taking some time to complete.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	50000	0
Function Cost (US\$ '000)	986,501	0
Function: 0182 District Production Services		
No. of livestock vaccinated	7500	15190
No. of livestock by type undertaken in the slaughter slabs	5640	605
No. of fish ponds stocked	07	0
Quantity of fish harvested	4700	27
Number of anti vermin operations executed quarterly	06	0
No. of parishes receiving anti-vermin services	14	0
No. of tsetse traps deployed and maintained	270	0
Function Cost (US\$ '000)	588,475	55,047
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	35	0
No of businesses inspected for compliance to the law	4	0
No of businesses issued with trade licenses	5	0
No. of producers or producer groups linked to market internationally through UEPB	4	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	60	3
No. of cooperative groups mobilised for registration	14	0
No. of cooperatives assisted in registration	4	0
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	7,000	650
Cost of Workplan (US\$ '000):	1,581,975	55,697

most of the planned output for the quarter were achieved like payment of staff salaries for 3 months, sensitisation of 2,300 farmers, repair and maintain 3 computers, 100 demonstrations on crop agronomic practices set up in 35 LLGs, vaccinated 4,340 heads of cattle and 10,850 birds vaccinated in 35 LLGs, 933 animals treated in 35 LLGs and 7 cows inseminated, 27 tonnes of fish recorded, 1 sensitisation of fishers on fish handling, inspection and quality assurance, 3 sensitisation meetings on fisheries regulations, 1 MCS operation, 13 fish farmers monitored and supervised.

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,390,847	878,989	26%	850,224	878,989	103%
Conditional Grant to PHC Salaries	2,809,627	728,961	26%	702,407	728,961	104%
Conditional Grant to PHC- Non wage	252,119	63,143	25%	63,030	63,143	100%
Conditional Grant to District Hospitals	131,634	32,908	25%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	97,135	24,284	25%	24,284	24,284	100%
Unspent balances – Locally Raised Revenues	3,350	3,350	100%	3,350	3,350	100%
Locally Raised Revenues	17,510	5,772	33%	4,377	5,772	132%
Multi-Sectoral Transfers to LLGs	72,473	17,870	25%	18,118	17,870	99%
District Unconditional Grant - Non Wage	7,000	2,700	39%	1,750	2,700	154%
<i>Development Revenues</i>	795,418	78,258	10%	198,855	78,258	39%
Conditional Grant to PHC - development	192,815	48,204	25%	48,204	48,204	100%
Donor Funding	537,151	14,977	3%	134,288	14,977	11%
LGMSD (Former LGDP)	11,300	2,825	25%	2,825	2,825	100%
Multi-Sectoral Transfers to LLGs	49,152	12,252	25%	12,288	12,252	100%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Total Revenues	4,186,266	957,246	23%	1,049,079	957,246	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,390,847	865,052	26%	847,712	865,052	102%
Wage	2,809,627	728,961	26%	702,407	728,961	104%
Non Wage	581,220	136,091	23%	145,305	136,091	94%
<i>Development Expenditure</i>	795,418	42,821	5%	201,367	42,821	21%
Domestic Development	258,267	27,845	11%	67,080	27,845	42%
Donor Development	537,151	14,976	3%	134,288	14,976	11%
Total Expenditure	4,186,266	907,873	22%	1,049,079	907,873	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,936	0%			
<i>Development Balances</i>		35,437	4%			
Domestic Development		35,436	14%			
Donor Development		1	0%			
Total Unspent Balance (Provide details as an annex)		49,373	1%			

During the 1st quarter, the department received a total income of 957,246,000 (including multi sectoral transfers to Lower Local Governments) representing 91% of the planned out turn for the 1st quarter and 23% of the annual budget for the department. During the 1st quarter, there was some release from donor funding. Most of the sources of revenue for the department performed almost as planned during the quarter save for donor funding since most of the donor sources did not yield any amount during the quarter. There was very Regarding Expenditure, during the 1st quarter, the department spent 907,873,000 (including multi sectoral transfers to Lower Local Governments) representing 87% of the planned expenditure for the quarter and 22% of the annual planned expenditure. Un spent balances at the district level as per the cash book was shs 41,803,560= mainly for the following items PHC devepment funds 29,046,060; Top up allowance for Doctors 3,000,000= and the rest shs 5,757,500= was for immunisation implementation. However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs 49,373,000 i.e. higher than the actual unspent balance for the department. This is because the report includes unspent balances under multi sectoral transfers worth 7,569,440 meant for financing projects whose procurement process was being concluded.

Reasons that led to the department to remain with unspent balances in section C above

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan 5: Health**

Un spent balance was committed for financing Development projects whose procurement process was being concluded, payment of Top up allowances for Doctors and implementation of the Extended Programme on Immunisation which was in progress.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	55593030	13898257
Value of health supplies and medicines delivered to health facilities by NMS	183669870	45917467
Number of health facilities reporting no stock out of the 6 tracer drugs.	36	36
%age of approved posts filled with trained health workers	65	57
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10000	3808
No. and proportion of deliveries in the District/General hospitals	4000	957
Number of total outpatients that visited the District/ General Hospital(s).	25000	6763
Number of outpatients that visited the NGO Basic health facilities	100000	24728
Number of inpatients that visited the NGO Basic health facilities	13000	2431
No. and proportion of deliveries conducted in the NGO Basic health facilities	3751	1013
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	12492	2666
Number of trained health workers in health centers	291	291
No. of trained health related training sessions held.	80	20
Number of outpatients that visited the Govt. health facilities.	342581	68207
Number of inpatients that visited the Govt. health facilities.	8686	2740
No. and proportion of deliveries conducted in the Govt. health facilities	6840	2015
%age of approved posts filled with qualified health workers	65	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	22000	4819
No of healthcentres constructed	1	1
No of maternity wards constructed	1	1
Function Cost (US\$ '000)	4,186,266	907,873
Cost of Workplan (US\$ '000):	4,186,266	907,873

The achievements were as follows : under immunisation District EPI data was analysed and the District was found to be in category one implying DPT1 above 90% and drop out rate less than 10%. Deliveries supervised by qualified health worker stood at 46%. A total of 98,683 patients were attended to in facilities. The total number of women who turned up for 4th ANC visit was 2,247. All the 55 health facilities were supervised. Staff quarter for Birembo health centre were completed and now await commissioning.

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	19,980,515	3,920,398	20%	4,995,401	3,920,398	78%
Conditional Grant to Tertiary Salaries	144,979	28,934	20%	36,245	28,934	80%
Conditional Grant to Primary Salaries	13,825,784	2,520,919	18%	3,456,446	2,520,919	73%
Conditional Grant to Secondary Salaries	2,101,861	395,164	19%	525,465	395,164	75%
Conditional Grant to Primary Education	1,272,060	321,128	25%	318,015	321,128	101%
Conditional Grant to Secondary Education	2,157,851	539,802	25%	539,463	539,802	100%
Conditional transfers to School Inspection Grant	112,508	28,127	25%	28,127	28,127	100%
Conditional Transfers for Non Wage Technical Institut	192,473	48,118	25%	48,118	48,118	100%
Unspent balances – Locally Raised Revenues	363	363	100%	363	363	100%
Locally Raised Revenues	16,000	533	3%	4,000	533	13%
Other Transfers from Central Government	4,500	3,677	82%	1,125	3,677	327%
Multi-Sectoral Transfers to LLGs	24,334	4,973	20%	6,084	4,973	82%
District Unconditional Grant - Non Wage	48,786	10,400	21%	12,197	10,400	85%
Transfer of District Unconditional Grant - Wage	79,015	18,260	23%	19,754	18,260	92%
<i>Development Revenues</i>	960,908	228,716	24%	256,206	228,716	89%
Conditional Grant to SFG	280,869	70,217	25%	70,217	70,217	100%
Construction of Secondary Schools	284,407	71,102	25%	71,102	71,102	100%
Donor Funding	19,166	0	0%	4,792	0	0%
LGMSD (Former LGDP)	184,722	46,180	25%	46,180	46,180	100%
Unspent balances – Locally Raised Revenues	2,300	2,300	100%	2,300	2,300	100%
Locally Raised Revenues	70,000	0	0%	17,500	0	0%
Unspent balances – Conditional Grants	19,005	19,005	100%	19,005	19,005	100%
Multi-Sectoral Transfers to LLGs	100,439	19,911	20%	25,110	19,911	79%
Total Revenues	20,941,422	4,149,114	20%	5,251,607	4,149,114	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	19,980,515	3,911,098	20%	4,995,402	3,911,098	78%
Wage	16,151,639	2,963,277	18%	4,037,910	2,963,277	73%
Non Wage	3,828,876	947,821	25%	957,492	947,821	99%
<i>Development Expenditure</i>	960,908	76,569	8%	256,206	76,569	30%
Domestic Development	941,742	76,569	8%	251,414	76,569	30%
Donor Development	19,166	0	0%	4,792	0	0%
Total Expenditure	20,941,422	3,987,667	19%	5,251,607	3,987,667	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,300	0%			
<i>Development Balances</i>		152,147	16%			
Domestic Development		152,147	16%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		161,447	1%			

During the 1st quarter, the department received a total income of 4,149,114,000 representing 79% of the planned out turn for the 1st quarter and 20% of the annual budget for the department. The sources that performed above the projected out turn of the planned release for the quarter include; other transfers from the centre(327%) ; UPE (101%). Other transfers were meant for validation of school enrolments which was a prerequisite for release of grants. Sources that performed poorly include; Locally raised revenue at 13%. During the 1st quarter, there was no release of donor funding. Regarding Expenditure, during the 1st quarter, the department spent 3,987,667,000 (including Multi sectoral transfers to Lower Local Governments) representing 76% of the projected for the quarter or 19% of the

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan 6: Education**

planned annual expenditure. The unspent balance at the district level was shs 96,261,201 of which shs.77,342,345,000 was as per the cash book balance and was from SFG committed for capital projects and other local revenues. The other unspent balance of 46,180,423 was on the LGMSDP A/c and was committed for education capital projects under LGMSDP whose procurement process was still on going. However the report indicates that the unspent balance for the department at the end of the quarter under review was shs.161,447,000 i.e. higher than the actual unspent balance for the district level. This is because the report includes unspent balance under multi sectoral transfers to Lower Local Governments worth shs.18,918,856,000 which was committed for financing development projects at Lower Local Level whose procurement process was being concluded.

Reasons that led to the department to remain with unspent balances in section C above

Funds were not spent because the procurement process had not been concluded in order for civil works to commence hence development funds under SFG and LGMSDP and Multi sectoral transfers were not spent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	2199	2113
No. of qualified primary teachers	2199	2199
No. of pupils enrolled in UPE	120414	120414
No. of student drop-outs	950	40
No. of Students passing in grade one	400	0
No. of pupils sitting PLE	8900	89
No. of classrooms constructed in UPE	10	0
No. of latrine stances constructed	35	0
No. of primary schools receiving furniture	216	0
Function Cost (UShs '000)	15,779,514	2,851,741
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	329	223
No. of students passing O level	2400	0
No. of students sitting O level	2650	2622
No. of students enrolled in USE	12434	13828
No. of teacher houses constructed	1	0
Function Cost (UShs '000)	4,544,119	1,001,689
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	45	15
No. of students in tertiary education	423	398
Function Cost (UShs '000)	337,452	77,052
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	804	402
No. of secondary schools inspected in quarter	75	33
No. of tertiary institutions inspected in quarter	13	1
No. of inspection reports provided to Council	12	3
Function Cost (UShs '000)	255,166	56,864
Function: 0785 Special Needs Education		
No. of SNE facilities operational	3	3
No. of children accessing SNE facilities	151	112
Function Cost (UShs '000)	25,171	320

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	20,941,422	3,987,667

During the quarter under review, the department achieved most of its planned recurrent outputs because the conditional grants were received as planned. These include payment of staff salaries for all categories, disbursement of UPE and USE conditional grants and school inspection among others. However, most of the outputs under the development budget were not achieved since the procurement process was still on going. These include classroom construction, latrine construction, procurement of classroom furniture, construction of staff houses at Buyanja and Nalweyo Secondary schools. Only retention for projects for FY 2013/214 were paid.

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,590,324	960,777	21%	1,147,581	960,777	84%
Roads Rehabilitation Grant	2,230,000	557,500	25%	557,500	557,500	100%
Locally Raised Revenues	147,000	9,382	6%	36,750	9,382	26%
Other Transfers from Central Government	1,044,036	245,009	23%	261,009	245,009	94%
Multi-Sectoral Transfers to LLGs	1,043,448	121,858	12%	260,862	121,858	47%
District Unconditional Grant - Non Wage	26,000	6,274	24%	6,500	6,274	97%
Transfer of Urban Unconditional Grant - Wage	20,825	6,006	29%	5,206	6,006	115%
Transfer of District Unconditional Grant - Wage	79,015	14,748	19%	19,754	14,748	75%
<i>Development Revenues</i>	290,336	168,657	58%	182,673	168,657	92%
Unspent balances – Conditional Grants	146,786	146,786	100%	146,786	146,786	100%
Other Transfers from Central Government	15,600	0	0%	3,900	0	0%
Multi-Sectoral Transfers to LLGs	127,950	21,871	17%	31,988	21,871	68%
Total Revenues	4,880,659	1,129,433	23%	1,330,254	1,129,433	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,590,324	302,064	7%	1,147,581	302,064	26%
Wage	99,840	20,754	21%	24,960	20,754	83%
Non Wage	4,490,484	281,310	6%	1,122,621	281,310	25%
<i>Development Expenditure</i>	290,336	154,540	53%	182,673	154,540	85%
Domestic Development	290,336	154,540	53%	182,673	154,540	85%
Donor Development	0	0		0	0	
Total Expenditure	4,880,659	456,604	9%	1,330,254	456,604	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		658,713	14%			
<i>Development Balances</i>		14,116	5%			
Domestic Development		14,116	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		672,829	14%			

During the 1st quarter, the department received a total income of 1,129,433,000 (including multi sectoral transfers to Lower Local Governments) representing 85% of the planned out turn for the 1st quarter, and 23% of the annual budget for the department. There was 100% outturn for the quarter from Road Rehabilitation Grant. The out turn from the District unconditional grant wage was less than the planned amount for the quarter because the post of the District Engineer was not yet filled. Regarding Expenditure, during the 1st quarter, the department spent 456,604,000 (including multi sectoral transfers to Lower Local Governments) representing 34% of the planned expenditure for the quarter and 9% of the annual planned expenditure because of procurement process for equipment repair. The unspent balances at the district level as per the cash book were ushs 637,796,953 meant for procurement of motor cycles, repair of existing road plants and Routine maintenance of roads. However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs 672,829,000= i.e. higher than the actual unspent balance for the department. This is because the report includes unspent balances under multi sectoral transfers to Lower Local Governments worth 35,032,047 which was committed for road works in Lower Local Governments.

Reasons that led to the department to remain with unspent balances in section C above

The rehabilitation and routine maintenance of feeder and access roads at the District and Lower Local Governments plus maintenance of road equipments was still on going.

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	493	493
Length in Km. of rural roads constructed	216	15
Function Cost (US\$ '000)	4,336,052	423,767
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	544,607	32,837
Cost of Workplan (US\$ '000):	4,880,659	456,604

ROADS ROUTINELY MAINTAINED USING ROAD GANGS :- Kitemuzi - Kyadyoko 7.2km in Mabaale S/C Mugalike - Kyanaisoke 8km in Kyenzige & Kyanaisoke S/Cs Kihumuro - Mazooba 15km in Bwanswa & Kasamya S/Cs Kateete - Bujogoro 17km in Nyamarunda S/C Kituuma - Kiguhyo - Marongo - Kasimbi 14.5km in Mugarama & Kyebando S/Cs Kitaihuka-Mwitanzige-Kisiita 18.4km in Nalweyo & Kisiita S/Cs, kinunda Buruko Irindimura farm 17.5km in Nalweyo S/C, Mabaale Kyamasega 13km in Mabaale S/C, Nyaburungi kikuba kyengabi 8km in Mugarama S/C, Kyabasaale-kyakabadima-kibwera Mugalike 7km in kyakabadima & kyenzige S/Cs, Kisalizi Birembo 11.8km in kyebando & Birembo S/Cs, Kisiita katikara 15.9km in Kisiita S/C, Kasojo Wangoyo Nyantonzi Kyaterekera Muluha 15km in Mpeefu & Kyaterekera S/Cs, Muhorro Butumba Nyambeho Kasoga 15 km in Muhorro S/C Kyebando Mugarama 14.5 km in Mugarama & Kyebando S/Cs Kiryane- Ruteete -Kurukuru -Bwikara 22.7km in Ruteete and Bwikara sub counties. Repaired some road equipment, Launched the road sector annual work plan and the additional procured road equipment, paid the balance on the brab new procured Lowbed truck and trailer.

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	67,597	13,229	20%	16,899	13,229	78%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	2,503	0	0%	626	0	0%
Multi-Sectoral Transfers to LLGs	9,429	1,879	20%	2,357	1,879	80%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	28,665	5,850	20%	7,166	5,850	82%
<i>Development Revenues</i>	522,149	128,515	25%	130,537	128,515	98%
Conditional transfer for Rural Water	472,906	118,227	25%	118,227	118,227	100%
Multi-Sectoral Transfers to LLGs	49,243	10,288	21%	12,311	10,288	84%
Total Revenues	589,747	141,743	24%	147,437	141,743	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	67,597	7,629	11%	16,899	7,629	45%
Wage	28,665	5,850	20%	7,166	5,850	82%
Non Wage	38,932	1,779	5%	9,733	1,779	18%
<i>Development Expenditure</i>	522,149	7,842	2%	130,537	7,842	6%
Domestic Development	522,149	7,842	2%	130,537	7,842	6%
Donor Development	0	0		0	0	
Total Expenditure	589,747	15,471	3%	147,437	15,471	10%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,600	8%			
<i>Development Balances</i>		120,673	23%			
Domestic Development		120,673	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		126,273	21%			

During the 1st quarter, the department received a total income of 141,743,000 (including multi sectoral transfers to Lower Local Governments) representing 96% of the planned out turn for the 1st quarter, and 24% of the annual budget for the department . There was 100% out turn for the quarter from Rural Water and Sanitation and Hygiene. Regarding Expenditure, during the 1st quarter, the department spent 15,471,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 10% of the planned expenditure for the quarter and 3% of the annual planned expenditure because of delayed procurement of civil works,(Shallow wells and bore hole rehabilitation). There was unspent balance under Rural Water (Domestic development) worth ushs 119,471,000 meant for payment of arrears and retention for civil works FY 2013/2014, shallow well construction, site surveying, repair and servicing of the sector motor vehicle and motor cycles, district advocacy meetings, training of extension workers. However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs 126,273,000 i.e. higher than the actual unspent balance for the department. This is because the report includes unspent balances under multi sectoral transfers to Lower Local Governments worth ushs.6,802,000 which was committed for financing capital and recurrent projects in Lower Local Governments .

Reasons that led to the department to remain with unspent balances in section C above

Unspent balances were due to procurement process of civil works i.e. construction of Shallow wells and plus bore hole rehabilitation, siting and supervision of deep bore hole drilling whose process was still ongoing.

(ii) Highlights of Physical Performance

<i>Function. Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan 7b: Water**

	Planned outputs	and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	45	0
No. of water points tested for quality	21	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of water points rehabilitated	14	0
% of rural water point sources functional (Shallow Wells)	80	0
No. of water pump mechanics, scheme attendants and caretakers trained	15	0
No. of water and Sanitation promotional events undertaken	93	22
No. of water user committees formed.	35	0
No. Of Water User Committee members trained	35	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	21	0
No. of deep boreholes drilled (hand pump, motorised)	9	0
No. of deep boreholes rehabilitated	14	0
Function Cost (US\$ '000)	589,747	14,116
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	1,355
Cost of Workplan (US\$ '000):	589,747	15,471

The funds were utilised for facilitation of Q1 District water and sanitation committee meeting, facilitation for submission of Q1 financial accountability and progress reports, and surveying and source verification.

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	231,277	44,085	19%	57,819	44,085	76%
Conditional Grant to District Natural Res. - Wetlands (8,723	2,181	25%	2,181	2,181	100%
Locally Raised Revenues	13,000	533	4%	3,250	533	16%
Multi-Sectoral Transfers to LLGs	21,803	690	3%	5,451	690	13%
District Unconditional Grant - Non Wage	50,026	9,201	18%	12,507	9,201	74%
Transfer of District Unconditional Grant - Wage	137,723	31,481	23%	34,431	31,481	91%
<i>Development Revenues</i>	58,501	19,078	33%	14,625	19,078	130%
LGMSD (Former LGDP)	18,277	4,569	25%	4,569	4,569	100%
Multi-Sectoral Transfers to LLGs	40,224	14,509	36%	10,056	14,509	144%
Total Revenues	289,777	63,163	22%	72,444	63,163	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	231,277	33,312	14%	57,819	33,312	58%
Wage	137,723	31,481	23%	34,431	31,481	91%
Non Wage	93,553	1,831	2%	23,388	1,831	8%
<i>Development Expenditure</i>	58,501	5,448	9%	14,625	5,448	37%
Domestic Development	58,501	5,448	9%	14,625	5,448	37%
Donor Development	0	0		0	0	
Total Expenditure	289,777	38,760	13%	72,444	38,760	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,773	5%			
<i>Development Balances</i>		13,631	23%			
Domestic Development		13,631	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,404	8%			

During the 1st quarter, the department received a total income of 63,163,000= representing 87% o of the planned out turn for the 1st quarter and 22% of the annual budget. The out turn for most of the sources was as per the plan except for the locally raised revenues and recurrent multi sectoral transfers whose performance was below the target for the quarter. Regarding Expenditure, during the 1st quarter, the department spent 38,760,000 representing 54% of the planned expenditure for the quarter and 13% of the planned annual expenditure. The unspent balance at the district level at the end of the 1st quarter was 11,132,000= out of which 4,420,000= was domestic development committed for procurement of tree seedlings under LGMSDP whose procurement process was in progress, while 2,181,000=was conditional grant committed for wetland activities. The balance of 4,537,000=was committed for meeting recurrent expenditure obligations namely; payment of fuel and payment for contractors for maintenance of district tree nurseries and woodlots. However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs 24,404,000 i.e. higher than the actual unspent balance for the department. This is because the report includes unspent balances under multi sectoral transfers to Lower Local Governments worth ushs. 13,272,000 which was committed at lower Local Government level as domestic development for procurement of tree seedlings whose procurement process was under way.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance was committed for procurement of tree seedlings whose procurement process was in progress and payment of fuel bill and contractors for nursery beds and District woodlots maintenance whose works were still in progress.

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan 8: Natural Resources****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	130	1
Number of people (Men and Women) participating in tree planting days	1050	30
No. of Agro forestry Demonstrations	5	0
No. of community members trained (Men and Women) in forestry management	200	0
No. of monitoring and compliance surveys/inspections undertaken	72	9
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	2	0
Area (Ha) of Wetlands demarcated and restored	5	0
No. of community women and men trained in ENR monitoring	300	265
No. of monitoring and compliance surveys undertaken	12	0
No. of new land disputes settled within FY	10	0
Function Cost (US\$ '000)	289,777	38,760
Cost of Workplan (US\$ '000):	289,777	38,760

Most of the standard activities that required substantial funding were not achieved. However the non standard activities were achieved at about 50%. World Vision support contributed highly to this achievement. The activities implemented include; supervision and monitoring , Nursery beds maintenance and community sensitisation.

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	622,121	146,305	24%	155,530	146,305	94%
Conditional Grant to Functional Adult Lit	36,082	9,021	25%	9,021	9,021	100%
Conditional Grant to Community Devt Assistants Non	47,181	11,795	25%	11,795	11,795	100%
Conditional Grant to Women Youth and Disability Gr	32,913	8,228	25%	8,228	8,228	100%
Conditional transfers to Special Grant for PWDs	68,715	17,179	25%	17,179	17,179	100%
Locally Raised Revenues	2,000	533	27%	500	533	107%
Multi-Sectoral Transfers to LLGs	80,103	18,746	23%	20,026	18,746	94%
District Unconditional Grant - Non Wage	30,589	8,229	27%	7,647	8,229	108%
Transfer of Urban Unconditional Grant - Wage	29,375	7,216	25%	7,344	7,216	98%
Transfer of District Unconditional Grant - Wage	295,163	65,358	22%	73,791	65,358	89%
<i>Development Revenues</i>	712,294	57,084	8%	178,073	57,084	32%
Donor Funding	66,921	4,600	7%	16,730	4,600	27%
LGMSD (Former LGDP)	206,018	51,504	25%	51,505	51,504	100%
Other Transfers from Central Government	437,473	0	0%	109,368	0	0%
Multi-Sectoral Transfers to LLGs	1,882	980	52%	471	980	208%
Total Revenues	1,334,415	203,389	15%	333,604	203,389	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	622,121	116,923	19%	155,528	116,923	75%
Wage	324,538	72,574	22%	81,134	72,574	89%
Non Wage	297,583	44,350	15%	74,394	44,350	60%
<i>Development Expenditure</i>	712,294	0	0%	178,076	0	0%
Domestic Development	645,373	0	0%	161,346	0	0%
Donor Development	66,921	0	0%	16,730	0	0%
Total Expenditure	1,334,415	116,923	9%	333,604	116,923	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,381	5%			
<i>Development Balances</i>		57,084	8%			
Domestic Development		52,484	8%			
Donor Development		4,600	7%			
Total Unspent Balance (Provide details as an annex)		86,466	6%			

During the 1st quarter, the department received a total income of ushs. 203,389,000 (including multi sectoral transfers to Lower Local Governments) representing 61% of the planned out turn for the 1st quarter and 15% of the annual budget for the department. There was 100% out turn for the quarter from FAL,PWD special grant, Women ,Youths, PWD councils and Non wage grant support to community development Assistants. Also, there was no release under Other Government Transfers since the release for Community Based Rehabilitation was part of the community Development assistants non wage release. Regarding Expenditure, during the 1st quarter, the department spent 116,923,000 (including multi sectoral transfers to Lower Local Governments) representing 35% of the planned expenditure for the quarter and 9% of the annual planned expenditure. The unspent balances at the district level as per the cash book were ushs 86,466,178 out of which 4,600,000= was committed for procurement of start up tools under the Programme for children and the youth whose procurement process was in progress. More so, out of the unspent balances, ushs 51,619,749 was committed for Community Driven Development projects whose proposals were under appraisal. The remaining unspent balance of ushs 17,179,000 was committed for PWD Projects whose vetting was in process, 4,541,000 being for women and youth council general meetings whose top up awaits second quarter releases, 25,500 is for Bank charges,146,053 is bank intrest received on A/C , 7,224,876 as funds for payment of Supplier for stationery and 150,000= is for Airtime for the Secretary for Community Based Services while 980,000

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan 9: Community Based Services**

was unspent balances under multi sectoral transfers to Lower Local Governments.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balances were committed for procurement of start up tools for children and the youths and support to CDD and PWD Projects whose appraisal process was being finalised.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	25	5
No. of Active Community Development Workers		31
No. FAL Learners Trained	1750	1750
No. of children cases (Juveniles) handled and settled	20	0
No. of Youth councils supported	35	0
No. of women councils supported	36	36
<i>Function Cost (UShs '000)</i>	1,334,415	116,923
<i>Cost of Workplan (UShs '000):</i>	1,334,415	116,923

.Most of the planned outputs for the 1st quarter were achieved as planned ;Excellent performance was noted under Councils for youth,children,PWDS and CDD while poor performance was in the areas of Multsectrol transfers to LLGs and other Transfers to Central Government as well as locally raised revenue gender and probation and welfare sectors . Which were not funded during the quarter owing to inadequate funding.s

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,561,357	1,462,410	94%	1,461,903	1,462,410	100%
Conditional Grant to PAF monitoring	60,223	15,055	25%	15,056	15,055	100%
Other Transfers from Central Government	1,428,752	1,428,752	100%	1,428,752	1,428,752	100%
Multi-Sectoral Transfers to LLGs	15,950	10,410	65%	3,987	10,410	261%
District Unconditional Grant - Non Wage	36,944	3,516	10%	9,236	3,516	38%
Transfer of District Unconditional Grant - Wage	19,489	4,678	24%	4,872	4,678	96%
<i>Development Revenues</i>	111,865	48,612	43%	47,690	48,612	102%
Unspent balances - donor	26,298	26,298	100%	26,298	26,298	100%
Donor Funding	2,200	0	0%	550	0	0%
LGMSD (Former LGDP)	49,786	12,447	25%	12,447	12,447	100%
Locally Raised Revenues	31,000	533	2%	7,750	533	7%
Multi-Sectoral Transfers to LLGs	335	1,556	465%	84	1,556	1860%
District Unconditional Grant - Non Wage	2,246	7,778	346%	561	7,778	1385%
Total Revenues	1,673,222	1,511,022	90%	1,509,593	1,511,022	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,561,357	1,416,920	91%	1,461,903	1,416,920	97%
Wage	19,489	4,678	24%	4,872	4,678	96%
Non Wage	1,541,868	1,412,243	92%	1,457,031	1,412,243	97%
<i>Development Expenditure</i>	111,865	34,075	30%	47,690	34,075	71%
Domestic Development	83,367	7,777	9%	20,842	7,777	37%
Donor Development	28,498	26,298	92%	26,848	26,298	98%
Total Expenditure	1,673,222	1,450,995	87%	1,509,593	1,450,995	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		45,489	3%			
<i>Development Balances</i>		14,537	13%			
Domestic Development		14,537	17%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		60,027	4%			

During the 1st quarter, the department received a total income of 1,511,022,000 (including multi sectoral transfers to Lower Local Governments) representing 100% of the planned out turn for the 1st quarter and 90% of the annual budget for the department. The high out turn of the planned departmental budget was due to the Population and Housing Census activities that were conducted during the quarter. During the 1st quarter, there was also excellent out turn from LGMSDP and PAF Monitoring. More so, there was excellent out turn from the District Unconditional grant non wage in order to meet the quarterly co-funding obligation for LGMSD Programme. Also, there was excellent performance for multi sectoral transfers to Lower Local Governments in a bid to facilitate Participatory Planning meetings at LLG Level. However, during the quarter, there was completely no release from donor funding. Regarding Expenditure, during the 1st quarter, the department spent 1,450,995,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 96% of the planned expenditure for the quarter and 87% of the annual planned expenditure. The unspent balances at the district level as per the cash book were ushs 60,027,000 out of which 45,489,000 was under the non wage recurrent meant for payment of the outstanding bills for census, departmental fuel and Monitoring of PAF Programmes whose payments were being processed. Ushs 14,537,000 was unspent under domestic Development (LGMSDP) and was committed for internal assessment of Local Governments that was slated for early October 2014. There was no unspent balances under multi sectoral transfers.

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan 10: Planning**

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance was for payment of the outstanding bills for the Census, departmental fuel, internal assessment of Local Governments and Monitoring of PAF Programmes whose payments were being processed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	7	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (US\$ '000)	1,673,222	1,450,995
Cost of Workplan (US\$ '000):	1,673,222	1,450,995

Most of the planned outputs for the 1st quarter were achieved as planned like Census related outputs, preparation of quarterly reports, coordination of Birth Registration supported by Unicef and organising DTPC meetings. However, during the quarter, there was poor performance under Projects, Monitoring and evaluation and Management Information system because the few departmental staff was heavily involved in coordinating the Population and Housing Census in the District.

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	116,626	35,024	30%	29,157	35,024	120%
Locally Raised Revenues	2,000	1,611	81%	500	1,611	322%
Multi-Sectoral Transfers to LLGs	14,134	6,304	45%	3,534	6,304	178%
District Unconditional Grant - Non Wage	50,530	11,500	23%	12,633	11,500	91%
Transfer of Urban Unconditional Grant - Wage	20,066	4,901	24%	5,017	4,901	98%
Transfer of District Unconditional Grant - Wage	29,896	10,708	36%	7,474	10,708	143%
Total Revenues	116,626	35,024	30%	29,157	35,024	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	116,626	34,498	30%	29,157	34,498	118%
Wage	49,962	15,609	31%	12,491	15,609	125%
Non Wage	66,664	18,889	28%	16,666	18,889	113%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	116,626	34,498	30%	29,157	34,498	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		526	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		526	0%			

During the 1st quarter, the department received a total income of 35,024,000 (including multi sectoral transfers to Lower Local Governments) representing 120% of the planned out turn for the 1st quarter and 30% of the annual budget for the department. The revenue out turn for the department during the 1st quarter was above the target for the quarter due to the need for payment of out standing bills for fuel . Regarding Expenditure, during the 1st quarter, the department spent 34,498,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 118% of the planned expenditure for the quarter and 30% of the annual planned expenditure. The unspent balances at the district level of shs.526,000= under the non wage recurrent meant for payment of the outstanding bills for computer servicing whose payment was being processed and provision for bank charges.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance was meant for payment of the outstanding bills for computer servicing whose payment was being processed and provision for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	04	01
Date of submitting Quaterly Internal Audit Reports	30/10/2014	30/10/2014
Function Cost (UShs '000)	116,626	34,498
Cost of Workplan (UShs '000):	116,626	34,498

Vote: 524 Kibaale District

2014/15 Quarter 1

Workplan 11: Internal Audit

1 internal Audit quarterly report produced, 3 months staff salary paid to all staff. Verification and forwarding pay change reports for all staff was done.

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Staff salaries paid for 3 months (for district staff), Transfers for support to decentralised services made to 31 subcounties (namely Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaeso, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu,

Staff salaries paid for 3 months (for district staff), Transfers for support to decentralised services made to 31 subcounties (namely Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaeso, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu,

General Staff Salaries		202,016
Allowances		5,813
Books, Periodicals & Newspapers		400
Welfare and Entertainment		3,944
Printing, Stationery, Photocopying and Binding		2,632
Small Office Equipment		1,720
Bank Charges and other Bank related costs		863
Telecommunications		1,248
Consultancy Services- Short term		8,458
Travel inland		8,735
Fuel, Lubricants and Oils		13,260
Maintenance - Vehicles		7,949
Fines and Penalties/ Court wards		3,600
Wage Rec't:	322,846	202,016
Non Wage Rec't:	38,436	58,622
Domestic Dev't:		
Donor Dev't:		
Total	361,282	260,638

Output: Human Resource Management

Non Standard Outputs:

3 sets of minutes for District Rewards and Sanctions Committee prepared
3 months pensioners salary paid, Pension arrears partly paid, reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource A

3 sets of minutes for District Rewards and Sanctions Committee prepared.
Reports for journeys to line ministries prepared, payroll and staff control systems managed, , workshops and seminars attended, staff motivated, 3 Training coordination minutes pr

Allowances		560
Welfare and Entertainment		4,922
Printing, Stationery, Photocopying and Binding		2,071

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Telecommunications		200
Travel inland		8,335
Fuel, Lubricants and Oils		8,561
Wage Rec't:		
Non Wage Rec't:	13,159	24,649
Domestic Dev't:		
Donor Dev't:		
Total	13,159	24,649
Output: Public Information Dissemination		
Non Standard Outputs:	3 Monthly allowances paid, Public information collected and disseminated, Public functions covered, 3 Radio programmes coordinated, Newsletters written, .1 District website updated , 01 laptop computer for the subsector maintain	3 Monthly allowances paid, Public information collected and disseminated, Public functions covered, 3 Radio programmes coordinated,
Travel inland		425
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	2,125	1,925
Domestic Dev't:		
Donor Dev't:		
Total	2,125	1,925
Output: Office Support services		
Non Standard Outputs:	Water bills paid,3 Monthly Electricity bills paid, District headquarter compounds maintained	Water bills paid,3 Monthly Electricity bills paid, District headquarter compounds maintained
Workshops and Seminars		220
Welfare and Entertainment		440
Telecommunications		50
Electricity		4,500
Travel inland		250
Fuel, Lubricants and Oils		464
Wage Rec't:		
Non Wage Rec't:	4,700	5,924
Domestic Dev't:		
Donor Dev't:		
Total	4,700	5,924
Output: Assets and Facilities Management		

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of monitoring visits conducted	125 (District Headquarters)	125 (District Headquarters)
No. of monitoring reports generated	0	0 (N/A)
Non Standard Outputs:	District assets engraved; District estates rehabilitated, and District Heavy duty generator maintained. Main office building renovated.	District estates rehabilitated, and District Heavy duty generator maintained.
<i>Maintenance - Civil</i>		4,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,998	4,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,998	4,950
Output: Records Management		
Non Standard Outputs:	personal file numbers allocated to new employees; 125 mails posted, 05 records centre Storage boxes procured, District employees Database updated, 02 filing cabinets procured, 05 shelves procured; Committee, Boards and Commission minutes bound;	56 mails posted, District employees Database updated, ; Allowances for staff paid.
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Telecommunications</i>		50
<i>Postage and Courier</i>		150
<i>Travel inland</i>		390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,491	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,491	1,100
Output: Procurement Services		
Non Standard Outputs:	01 procurement advert placed, 125 bid documents prepared, Reports and workplans submitted to line Ministries and PPDA.	01 procurement advert placed, 125 bid documents prepared, Reports and workplans submitted to line Ministries and PPDA.
<i>Advertising and Public Relations</i>		1,480
<i>Printing, Stationery, Photocopying and Binding</i>		1,840
<i>Wage Rec't:</i>		

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	7,375	3,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,375	3,320

1a. Administration**Additional information required by the sector on quarterly Performance**

None

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/9/2014 (1 copy of Draft final Account prepared and submitted to office of the Auditor General by 30th September 2014.)	17/10/2014 (1 copy of Draft final Account prepared and submitted to office of the Auditor General by 30th September 2014.)
Non Standard Outputs:	Support supervision in financial management and book keeping conducted at district headquarters 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal A	Support supervision in financial management and book keeping conducted at district headquarters 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal A
<i>General Staff Salaries</i>		71,756
<i>Allowances</i>		399
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		9,009
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		197
<i>Telecommunications</i>		330
<i>Property Expenses</i>		11,902
<i>Travel inland</i>		4,640
<i>Fuel, Lubricants and Oils</i>		8,232
<i>Maintenance - Vehicles</i>		12,974
<i>Wage Rec't:</i>	97,035	71,756
<i>Non Wage Rec't:</i>	35,712	48,283
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	132,748	120,039

Output: Revenue Management and Collection Services

Value of LG service tax collection	37857143 (35 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matala, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasaana, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Muhorro,	100315000 (LST worth shillings 100.3millions collected from employees from MOFP and non from Sub counties in the District.)
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Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Other Local Revenue Collections	Bwikara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima, Kibaale TC, Kakumiro TC, Kagadi TC, Muhorro TC.) 354817535 (35 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasaana, Kyanaisoke, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima, Kibaale TC, Kakumiro TC, Kagadi TC, Muhorro TC.)	274528333 (11 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasaana, Kyanaisoke, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima.)
Value of Hotel Tax Collected	3928572 (35 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasaana, Kyanaisoke, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima, Kibaale TC, Kakumiro TC, Kagadi TC, Muhorro TC.)	0 (None)
Non Standard Outputs:	1 Quarterly tax education conducted, support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted collectors procured, Assorted stationery for revenue collection procured.	1 Quarterly tax education conducted, support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted collectors procured, Assorted stationery for revenue collection procured.
Advertising and Public Relations		326
Telecommunications		50
Travel inland		3,564
Fuel, Lubricants and Oils		6,915
Wage Rec't:		
Non Wage Rec't:	11,621	10,855
Domestic Dev't:	6,250	
Donor Dev't:		
Total	17,871	10,855

Output: LG Expenditure mangement Services

Non Standard Outputs:	Staff supported to comply with LGFAR & LGFAM in financial management and book keeping systems.	Expenditure related stationery was procured in First Quarter.
Allowances		460
Printing, Stationery, Photocopying and Binding		320
Travel inland		165
Fuel, Lubricants and Oils		254
Wage Rec't:		
Non Wage Rec't:	4,253	1,199

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Domestic Dev't:

Donor Dev't:

Total	4,253	1,199
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (1 Draft copy of final Account prepared and submitted to the Auditor General in Fortportal by 30th September 2014)	17/9/2014 (1 Draft copy of final Account was prepared and submitted to Fortportal before 30th September 2013.)
Non Standard Outputs:	Accounting related stationery procured, membership fee paid to ICPAU for 1 staff, 31 staff at LLG and 5 at HLG to be mentored in book keeping practices and financial mangement for all the 11 votes/sub-treasuries (Administration, Finance, Statutory Bodi	Accounting related stationary was procured, financial mangement was emphasised in all 11 votes (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit), 3 monthly reports
Allowances		690
Welfare and Entertainment		207
Printing, Stationery, Photocopying and Binding		100
Telecommunications		50
Travel inland		250
Fuel, Lubricants and Oils		5,008
Wage Rec't:		
Non Wage Rec't:	10,037	6,305
Domestic Dev't:		
Donor Dev't:		
Total	10,037	6,305

Additional information required by the sector on quarterly Performance

None

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Adminstration services**

Non Standard Outputs:	Staff salaries paid for 3 months, 1 workshop report prepared, 1 monitoring report prepared, 2 motorcycles and 1 computer repaired & serviced (one in District Chairperson's office the o Gratuity paid to political leaders, EX-Gratia for political leaders	Staff salaries paid for 3 months, 1 workshop report prepared, 1 monitoring report prepared, 2 motorcycles and 1 computer repaired & serviced (one in District Chairperson's office the o Gratuity paid to political leaders, EX-Gratia for political leaders
General Staff Salaries		54,318
Allowances		18,745
Welfare and Entertainment		1,100

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		565
<i>Small Office Equipment</i>		165
<i>Bank Charges and other Bank related costs</i>		297
<i>Telecommunications</i>		450
<i>Travel inland</i>		4,899
<i>Fuel, Lubricants and Oils</i>		10,550
<i>Maintenance - Vehicles</i>		11,870
<i>Wage Rec't:</i>	69,723	54,318
<i>Non Wage Rec't:</i>	66,023	48,641
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	135,747	102,959

Output: LG procurement management services

Non Standard Outputs:	4sets of minutes for Contracts Committee meetings prepared, 3 sets of Reports submitted to PPDA and other relevant line ministries/organs, 01 procurement adverts placed, 4 sets of minutes for evaluation committee meetings, 3 contracts approved by the Sol	4sets of minutes for Contracts Committee meetings prepared, 3 sets of Reports submitted to PPDA and other relevant line ministries/organs, 01 procurement adverts placed, 4 sets of minutes for evaluation committee meetings, 3 contracts approved by the Sol
<i>Allowances</i>		1,380
<i>Printing, Stationery, Photocopying and Binding</i>		293
<i>Travel inland</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,266	1,953
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,266	1,953

Output: LG staff recruitment services

Non Standard Outputs:	Salaries for the C/P DSC paid for 3 months, 1 advert placed 34,confirmed,14 promoted,,1 report prepared and submitted, 2 workshop reports prepared and , Gratuity for Chairperson DSC and retainer for members for 3 months paid.Procurement of Laptop and pr	Salaries for the C/P DSC paid for 3 months, 1 advert placed 34,confirmed,14 promoted,,1 report prepared and submitted, 2 workshop reports prepared and , Gratuity for Chairperson DSC and retainer for members for 3 months paid.Procurement of Laptop and pr
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		3,302
<i>Recruitment Expenses</i>		7,749

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

<i>Welfare and Entertainment</i>		1,259
<i>Printing, Stationery, Photocopying and Binding</i>		45
<i>Telecommunications</i>		600
<i>Travel inland</i>		3,860
<i>Fuel, Lubricants and Oils</i>		304
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	25,773	17,119
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,904	21,619

Output: LG Land management services

No. of Land board meetings	1 (District Headquarters)	1 (N/A)
No. of land applications (registration, renewal, lease extensions) cleared	1 (Location; District head quarters; 1 sets of minutes of DLB Prepared, 1 Quarterly report prepared and submitted to line ministries)	1 (Location; District head quarters; 1 sets of minutes of DLB Prepared, 1 Quarterly report prepared and submitted to line ministries)
Non Standard Outputs:	District 2 field visit reports prepared, ,1 workshop report prepared ,01 report submitted	District 2 field visit reports prepared, ,1 workshop report prepared ,01 report submitted
<i>Allowances</i>		1,620
<i>Welfare and Entertainment</i>		138
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Travel inland</i>		610
<i>Fuel, Lubricants and Oils</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,041	2,828
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,041	2,828

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (District headquarters)	1 (1 LG PAC report discussed)
No. of Auditor Generals queries reviewed per LG	1 (District Headquarters)	1 (N/A)
Non Standard Outputs:	District 2 field visit reports prepared, ,1 workshop report prepared ,01 report submitted	District 2 field visit reports prepared, ,1 workshop report prepared ,01 report submitted
<i>Allowances</i>		2,520
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Welfare and Entertainment</i>		300

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Printing, Stationery, Photocopying and Binding		205
Travel inland		490
Wage Rec't:		
Non Wage Rec't:	5,066	3,715
Domestic Dev't:		
Donor Dev't:		
Total	5,066	3,715
Output: LG Political and executive oversight		

Non Standard Outputs:	01 set of DLC minutes produced, 3 sets of DEC minutes prepared	01 set of DLC minutes produced, 3 sets of DEC minutes prepared
Welfare and Entertainment		349
General Supply of Goods and Services		460
Travel inland		150
Wage Rec't:		
Non Wage Rec't:	20,543	959
Domestic Dev't:		
Donor Dev't:		
Total	20,543	959
Output: Standing Committees Services		

Non Standard Outputs:	1 set of minutes of Standing Committee meetings prepared	0 set of minutes of Standing Committee meetings prepared
Welfare and Entertainment		90
Wage Rec't:		
Non Wage Rec't:	20,543	90
Domestic Dev't:		
Donor Dev't:		
Total	20,543	90

Additional information required by the sector on quarterly Performance

N/A

4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:

Staff salaries paid for 3 months, 4,000 Farmers sensitized in 35 LLGs namely; Bwamiramira 125 farmers, Matala 125 farmers, Mugarama 125 farmers, Kyebando 125 farmers, Bwanswa 125 farmers, Kisiita 125 farmers, Kasambya 125 farmers, Nalweyo 125 farmers, Nk

staff salaries for 3 months paid, 2,300 Farmers sensitized in 35 LLGs namely; Bwamiramira 65 farmers, Matala 125 farmers, Mugarama 65 farmers, Kyebando 65 farmers, Bwanswa 65 farmers, Kisiita 65 farmers, Kasambya 65 farmers, Nalweyo 70 farmers, Nkooko

General Staff Salaries		28,998
Allowances		2,011
Printing, Stationery, Photocopying and Binding		893
Travel inland		3,875
Fuel, Lubricants and Oils		4,200
Wage Rec't:	34,312	28,998
Non Wage Rec't:	11,742	10,979
Domestic Dev't:	0	
Donor Dev't:		
Total	46,054	39,977

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	70 demonstrations on crop agronomic practices set up in 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kye	100 demonstrations on crop agronomic practices set up in 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Ky
Travel inland		5,266
Fuel, Lubricants and Oils		1,440
Wage Rec't:		
Non Wage Rec't:	3,089	6,706
Domestic Dev't:	16,734	
Donor Dev't:		
Total	19,823	6,706

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1410 (563 cattle, 135 sheep, 375 pigs and 338 goats in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)	605 (225 heads of cattle, 145 goats and 235 pigs were inspected)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	1875 (Animals vaccinated 1000 heads of cattle, 1,250 dogs, 250 cats in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)	15190 (Animals vaccinated 4,340 heads of cattle, 10,850 birds vaccinated in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)
Non Standard Outputs:	25,000 animals treated in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyater	933 animals treated in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyatereke
Travel inland		2,145
Fuel, Lubricants and Oils		2,790
Wage Rec't:		
Non Wage Rec't:	3,285	4,935
Domestic Dev't:	17,500	
Donor Dev't:		
Total	20,785	4,935
Output: Fisheries regulation		
Quantity of fish harvested	0	27 (27 tonnes of fish recoprdrd at the eight landing sites on Lake Albert)
No. of fish ponds stocked	02 (02 Fish ponds stocked with improved fish fry in Kasambya, Matale, Kagadi sub counties and Kibaale Town Council)	0 (N/A)
No. of fish ponds construsted and maintained	0 (N/A)	0 (N/a)
Non Standard Outputs:	1 report on Fish catch data prepared, 1 quarterly report on Fish handling, inspection & quality assurance prepared, 3 reports on Sensitisation meetings on fisheries regulations prepared, 1 report on Fisheries law enforcement, control and Lake patro	1 report of fish catch data, 1 report on sensitisation of fishers on fish handling, inspection and quality assurance, 3 reports on sensitisation meetings on fisheries regulations, 1 report on MCS operation, 1 consultative visit to MAAIF and 13 fish farmer
Travel inland		2,156
Fuel, Lubricants and Oils		1,273
Wage Rec't:		
Non Wage Rec't:	1,753	3,429
Domestic Dev't:	1,125	
Donor Dev't:		
Total	2,878	3,429
Function: District Commercial Services		

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	1 (Tobacco companies operating in the district issued with trading licences)	0 (N/A)
No of businesses inspected for compliance to the law	1 (Large businesses operating in the district including Muzizi Tea Estate, Kakumiro Union, Nalweyo Seeds company, URDT Miniestate inspected for compliance with in the laws of Uganda)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	9 (Business communities equipped with knowledge and skills in business development in 9 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Mugarama)	0 (N/A)
No of awareness radio shows participated in	1 (1 Radio programmes conducted at Kagadi Kibaale Community radio and Emambya FM. Market information on agricultural produce disseminated to the communities in the district)	0 (N/A)
Non Standard Outputs:	Business communities equipped with knowledge and skills in business development in 9 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Mugarama	Inspected 40 cooperative organizations and held two consultative meetings with MTTC
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	650

Additional information required by the sector on quarterly Performance

None

5. Health**Function: Primary Healthcare***1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	490 staffs paid for 3 months, 12 HMIS reports submitted 1 quarterly PHC F/reports 55 Health Units supervised, 16 Radio programmes, 1 vehicle and 2 motorcycles maintained, 16 weekly surveillance report, 6 computers maintained, 10 workshops and seminars	3 HMIS reports submitted 1 quarterly PHC F/reports 55 Health Units supervised, 12 Radio programmes, 1 vehicle and 2 motorcycles maintained, 12 weekly surveillance report, 6 computers maintained, 10 workshops and seminars attended, 20,637 people counselled
<i>General Staff Salaries</i>		728,961
<i>Allowances</i>		360

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Medical expenses (To employees)</i>		300
<i>Welfare and Entertainment</i>		575
<i>Printing, Stationery, Photocopying and Binding</i>		610
<i>Bank Charges and other Bank related costs</i>		278
<i>Travel inland</i>		17,504
<i>Fuel, Lubricants and Oils</i>		9,000
<i>Wage Rec't:</i>	702,407	728,961
<i>Non Wage Rec't:</i>	24,371	13,651
<i>Domestic Dev't:</i>	3,763	
<i>Donor Dev't:</i>	134,288	14,976
Total	864,828	757,588

2. Lower Level Services**Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	68 (Kagadi Hospital)	57 (Kagadi Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	10000 (Kagadi Hospital)	6763 (Kagadi Hospital)
No. and proportion of deliveries in the District/General hospitals	1250 (Kagadi hospital)	957 (Kagadi Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2500 (Kagadi Hospital)	3808 (Kagadi Hospital)
Non Standard Outputs:	Kagadi Hospital	Kagadi Hospital
<i>Conditional transfers for District Hospitals</i>		32,909
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,909	32,909
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,909	32,909

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	612 (St Marys Kakindo 50 Betania 5 Mpasaana 20 Muziizi (Tea Estate) 10 St. Ambrose ,1 80 St. Norah 5 Kahunde 30 Mugalike 15 Kinyarugonjo 500 Muhorro 60 St. Michael Nyankoma 10 Bubango 10 Bukuumi 80)	2431 (Mpasaana HC 64 Kinyarugonjo HC 94 Kahunde HC 205 Bujuni HC 214 Alustin HC 236 EMESCO HC 244 Muhorro Ngo HC 251 St. Ambrose 536 Life Care 587)
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Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1354 (St Marys Kakindo 31 Bettina 29 Mpasaana 28 Muzizi (Tea Estate) 79 St. Ambrose 43 St. Norah 44 Kahunde 68 Mugalike 66 Kinyarugonjo 56 Muhorro 36 St. Michael Nyankoma 9 Bubango 68 Nchwanga 7 Bukuumi 66 St Luke Bujuni 57 EMESCO 30 Alustin Clinic 22 St. Denis Nsonga 36 Good Samaritan-Kabasara 6)	2666 (Mugalike Ngo HC 155 EMESCO HC 39 St Marys Kakindo 260 St. Ambrose 128 Nsonga HC 136 Nyamarunda clinic 256 Kinyarugonjo 72 Muzizi HC 189 Kahunde HC 77 Bukuumi HC Nyankoma HC 89 Alustin HC 136 St. George HC 54 Muhorro Ngo HC 309 St Luke HC 152 Mpasaana HC 634 Kyabasaija HC 58)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1500 (St Marys Kakindo 29 Betania 47 Mpasaana 36 Muzizi (Tea Estate) 890 St. Ambrose Charity 44 St. Norah 78 Kahunde 90 Mugalike 300 Kinyarugonjo 288 Muhorro 357 St. Michael Nyankoma 102 Bubango 7 Nchwanga 6 Bukuumi 50 St Luke Bujuni 94 EMESCO 361 Alustin Clinic 36 St. Denis Nsonga 42 Good Samaritan-Kabasara 7)	1013 (Mugalike Ngo HC 25 EMESCO HC 88 Abesiga 10 St. Norah 137 Mercy 50 Bubango HC 12 St Marys - Kakindo 65 St. Paul HC 35 KKCB Clinic 11 St. Ambrose 107 Nsonga 3 Pio's Clinic 13 St. Marys 200 Kinyarugonjo HC 33 Muzizi HC 26 Kahunde HC 19 Buseesa Clinic 28 Bukuumi HC 5 Betania HC 10 Alustin HC 46 St. John Clinic 4 Muhorro Ngo HC 91 Mpasaana HC 5 Kagame 90)

Vote: 524 Kibaale District

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Number of outpatients that visited the NGO Basic health facilities

31504 (St Marys Kakindo 8,852
Betania 5,102
Mpasaana 6,925
Muzizi (Tea Estate) 18,354
St. Ambrose 11,224
St. Norah 9,862
Kahunde 3,918
Mugaliike 6,188
Kinyarugonjo 5,944
Muhorro 7,358
St. Michael Nyankoma 2,109
Bubango ,581
Nchwanga ,314
Bukuumi ,538
St Luke Bujuni 2,247
EMESCO ,444
Alustin Clinic ,319
St. Denis Nsonga ,281
Good Samaritan-Kabasara ,459)

24728 (Mugaliike 357
EMESCO 941
Abesiga 250
St. Norah 1561
Mercy HC 431
Bubango 586
St Marys Kakindo 379
St. Paul HC 188
KKCBO Clinic 222
Favor Clinic - 412
St. Ambrose 1011
Kakumiro Central Clinic 328
St. Dennis 1245
Pio's Clinic 123
St. Marys Life Care 1811
Nchwanga 170
Nyamarunda Medical Centre 551
Kinyarugonjo 449
Muzizi HC 3209
Kabasara HC 259
Kahunde HC 746
Muhorro Medical Centre 358
Buseesa Medical Centre Bukuumi HC 283
Mpasaana HC 593
Nyankoma HC 163
Betania HC 200
Kagadi HC 976
Jordan 188
Alustin HC 731
St. George HC 147
Clinic Kagadi 705
St. John Clinic 131
Muhorro Ngo HC 924
Bujuni HC 2116
Mpasaana HC 586
Allied Clinic 240)

Non Standard Outputs:

na

na

LG Conditional grants

24,194

Wage Rec't:

0

Non Wage Rec't:

24,284

24,194

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

24,284

24,194

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

%age of approved posts filled with qualified health workers

65 (Kisiita 65
Kabuubwa 65
Nkooko 65
Mukoora 65
Igayaza 65
Kakumiro 65
Kyabasaija 65
Kakindo 65
Kasambya 65
Kigando 65
Nalweyo 65
Masaka 65
Kitaihuka 65
Kagadi 65
Kiryanga 65

65 (Kisiita 65
Kabuubwa 65
Nkooko 65
Mukoora 65
Igayaza 65
Kakumiro 65
Kyabasaija 65
Kakindo 65
Kasambya 65
Kigando 65
Nalweyo 65
Masaka 65
Kitaihuka 65
Kagadi 65
Kiryanga 65

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	Isunga 65 Mugalike 65 Kyamasega 65 Mabaale 65 Kyabasara 65 Burora 65 Bwikara 65 Kyakabadiima 65 Kyaterekera 65 Mpeefu B 65 Mpeefu A 65 Muhorro 65 Galiboleka 65 Ndaiga 65 Rugashari 65 Kibaale 65 Kyebanda 65 Matale 65 Mugarama 65 Nyamarwa 65)	Isunga 65 Mugalike 65 Kyamasega 65 Mabaale 65 Kyabasara 65 Burora 65 Bwikara 65 Kyakabadiima 65 Kyaterekera 65 Mpeefu B 65 Mpeefu A 65 Muhorro 65 Galiboleka 65 Ndaiga 65 Rugashari 65 Kibaale 65 Kyebanda 65 Matale 65 Mugarama 65 Nyamarwa 65)
	416 (Birembo 2 Igayaza 7 Kakindo 19 Kigando 4 Kasambya 9 Masaka 2 Kisiita 13 Nalweyo 12 Kataihuka 2 Nkooko 17 Mukoora 2 Kabuubwa 2 Burora 4 Bwikara 11 Kagadi 124 Kiryanga 10 Kyakabadiima 4 Isunga 13 Kyaterekera 18 Mugalike 7 Mabaale 15 Kyamasega 12 Mpeefu Kasojo 18 Mpeefu A 13 Galiboleka 4 Muhorro 5 Ndaiga 1 Kyabasara 2 Rugashari 7 Kyabasaija 7 Kakumiro 26 Kibaale HC 33 Kyebanda 13 Matale 5 Mugarama 12 Nyamarwa 11)	291 (Birembo 2 Igayaza 7 Kakindo 19 Kigando 4 Kasambya 9 Masaka 2 Kisiita 13 Nalweyo 12 Kataihuka 2 Nkooko 17 Mukoora 2 Kabuubwa 2 Burora 4 Bwikara 11 Kagadi 124 Kiryanga 10 Kyakabadiima 4 Isunga 13 Kyaterekera 18 Mugalike 7 Mabaale 15 Kyamasega 12 Mpeefu Kasojo 18 Mpeefu A 13 Galiboleka 4 Muhorro 5 Ndaiga 1 Kyabasara 2 Rugashari 7 Kyabasaija 7 Kakumiro 26 Kibaale HC 33 Kyebanda 13 Matale 5 Mugarama 12 Nyamarwa 11)

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	20 (Kisiita 1 Kabuubwa 1 Nkooko 1 Mukoora 1 Igayaza 1 Kakumiro 1 Kyabasaija 1 Kakindo 1 Kasambya 1 Kigando 1 Nalweyo 1 Masaka 1 Kitaihuka 1 Kiryanga 1 Isunga 1 Mugalike 1 Kyamasega 1 Mabaale 1 Kyabasara 1 Burora 1 Bwikara 1 Kyakabadiima 1 Kyaterekera 1 Mpeefu B 1 Mpeefu A 1 Muhorro Galiboleka 1 Ndaiga 1 Rugashari 1 Kibaale 1 Kyebando 1 Matala 1 Mugarama 1 Nyamarwa 1)	20 (Kisiita 1 Kabuubwa 1 Nkooko 1 Mukoora 1 Igayaza 1 Kakumiro 1 Kyabasaija 1 Kakindo 1 Kasambya 1 Kigando 1 Nalweyo 1 Masaka 1 Kitaihuka 1 Kiryanga 1 Isunga 1 Mugalike 1 Kyamasega 1 Mabaale 1 Kyabasara 1 Burora 1 Bwikara 1 Kyakabadiima 1 Kyaterekera 1 Mpeefu B 1 Mpeefu A 1 Muhorro Galiboleka 1 Ndaiga 1 Rugashari 1 Kibaale 1 Kyebando 1 Matala 1 Mugarama 1 Nyamarwa 1)

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	645482 (Birembo 8,578 Igaya 6,190 Kakindo 42,014 Kigando 5,040 Kasambya 10,658 Masaka 6,191 Kisiita 32,253 Nalweyo 30,278 Kataihuka 19,485 Nkooko 5,957 Mukooro 1,396 Kabuubwa 5,356 Burora 11,250 Bwikara 16,068 Kagadi Hosp 55,742 Kiryanga 22,678 Kyakabadiima 13,886 Isunga 14,083 Kyaterekera 18,412 Mugaliike 11,074 Mabaale 9,129 Kyamasega 9,001 Kasojo /Mpeefu B 15,155 Mpeefu A 23,328 Galiboleka 12,866 Muhorro 12,259 Ndaiga 2,224 Kyabasara 18,709 Rugashari 26,493 Kyabasaija 16,966 Kakumiro 36,784 Kibaale HC 24,493 Kyebanda 14,985 Matale 10,292 Mugarama 16,100 Nyamarwa 10,109)	68207 (Kakumiro 3911 Kakindo 3675 Kibaale 3479 Mpeefu A 3328 Kyebanda 3123 Nalweyo 2811 Isunga 2444 Kyabasara 2373 Bwikara 2266 Mukooro 2235 Kisiita 2173 Kyabasaija 2122 Mugarama 2121 Mugaliike 2105 Kiryanga 2010 Burora 1953 Muhorro 1838 Rugashari 1810 Kigando 1803 Galiboleka 1747 Kyaterekera 1673 Kyamasega 1595 Kataihuka 1564 Matale 1440 Kyakabadiima 1373 Igaya 1354 Police Clinic 1320 Masaka 1306 Nyamarwa 1256 Mabaale 1245 Nkooko 1209 Kasambya 937 Mpeefu Kasojjo 901 Birembo 798 Kabuubwa 474 Ndaiga 435)

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

No. and proportion of deliveries conducted in the Govt. health facilities

31306 (Birembo 1416
 Igayaza 785
 Kakindo 2038
 Kigando 729
 Kasambya 517
 Masaka 785
 Kisiita 1564
 Nalweyo 1468
 Kataihuka 945
 Nkooko 774
 Mukooro 553
 Kabuubwa 260
 Burora 546
 Bwikara 779
 Kagadi Hosp 2703
 Kiryanga 1100
 Kyakabadiima 673
 Isunga 683
 Kyaterekera 893
 Mugalike 537
 Mabaale 443
 Kyamasega 437
 Kasojo /Mpeefu B 735
 Mpeefu A 1131
 Galiboleka 624
 Muhorro 595
 Ndaiga 108
 Kyabasara 907
 Rugashari 1285
 Kyabasaija 823
 Kakumiro 1784
 Kibaale HC 1188
 Kyebando 727
 Matale 499
 Mugarama 781
 Nyamarwa 490)

2015 (Kyabasaija 28
 Kiryanga 18
 Kataihuka 13
 Kasambya 14
 Igayaza 15
 Bwikara 16
 Rugashari 29
 Kyebando 38
 Mugarama 42
 Nkooko 50
 Nyamarwa 67
 Mpeefu Kasojo 123
 Nalweyo 130
 Kisiita 133
 Mabaale 139
 Kyaterekera 149
 Isunga 166
 Kakindo 205
 Kibaale 316
 Kakumiro 334)

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (In all 35 lower local governments of Kibaale : Bwikara 109 Ruteete 27 Kyaterekera 23 Mpeefu 77 Muhorro 46 Muhorro T/C 43 Rugashari 54 Burora 28 Kyakabadiima 34 Ndaiga 8 Kagadi 30 Kiryaga 41 Kabamba 39 Paacwa 24 Kyanaisoke 34 Kyenzige 43 Mabaale 119 Kagadi T/C 40 Bwamiramira 41 Bubango 30 Kyebando 64 Matale 34 Nyamarwa 38 Mugarama 26 Nyamarunda 45 Kibaale T/C 11 Bwanswa 53 Kakumiro T/C 21 Kakindo 98 Kasambya 66 Birembo 44 Nalweyo 54 Kisiita 87 Nkooko 65 Mpasaana 46)	90 (In all 35 lower local governments of Kibaale : Bwikara 109 Ruteete 27 Kyaterekera 23 Mpeefu 77 Muhorro 46 Muhorro T/C 43 Rugashari 54 Burora 28 Kyakabadiima 34 Ndaiga 8 Kagadi 30 Kiryaga 41 Kabamba 39 Paacwa 24 Kyanaisoke 34 Kyenzige 43 Mabaale 119 Kagadi T/C 40 Bwamiramira 41 Bubango 30 Kyebando 64 Matale 34 Nyamarwa 38 Mugarama 26 Nyamarunda 45 Kibaale T/C 11 Bwanswa 53 Kakumiro T/C 21 Kakindo 98 Kasambya 66 Birembo 44 Nalweyo 54 Kisiita 87 Nkooko 65 Mpasaana 46)

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	27756 (Birembo 369 Igaya 696 Kakindo 1,807 Kigando 647 Kasambya 458 Masaka 696 Kisiita 1387 Nalweyo 1302 Kataihuka 838 Nkooko 686 Mukooro 490 Kabuubwa 230 Burora 484 Bwikara 691 Kagadi Hosp 2397 Kiryanga 975 Kyakabadiima 597 Isunga 606 Kyaterekera 792 Mugali 476 Mabaale 1393 Kyamasega 387 Kasojo /Mpeefu B 652 Mpeefu A 1003 Galiboleka 553 Muhorro 527 Ndaiga 96 Kyabasara 804 Rugashari 1139 Kyabasaija 730 Kakumiro 1582 Kibaale HC 1053 Kyebando 644 Matale 443 Mugarama 692 Nyamarwa 435)	4819 (Kyabasaija 58 Mukooro 10 Bubango 20 Galiboleka 25 Kabuubwa 30 Kasambya 31 Kigando 36 Burora 41 Igaya 47 Mercy Clinic 49 Nkooko 57 Kyakabadiima 76 Kiryanga HC 81 Mpeefu A 93 Kyebando 94 Mugarama 102 Matale 131 Isunga 136 Rugashari 161 Kibaale 171 Mabaale 178 Ndaiga 206 Mpeefu Kasojjo 218 Nalweyo 281 Kakumiro 287 Kakindo 325 Kagadi Hospital Bwikara 399 Nyamarwa 413 Kyaterekera 523 Kisiita 540)
Number of inpatients that visited the Govt. health facilities.	2143 (Kakindo HC IV 781 Kakumiro HC IV 800 Kibaale HC IV 562)	2740 (Kakumiro 424 Kakindo 492 Kibaale 1824)
Non Standard Outputs:	4 health unit management committees supported., minor repair of infrastructure in 34 units, 136 out reach allowances paid Kisiita Kabuubwa Nkooko Mukooro Igaya Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kagadi K	1 health unit management committees supported in each unit., minor repair of infrastructure in 34 units, 136 out reach allowances paid Kisiita Kabuubwa Nkooko Mukooro Igaya Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihu
Transfers to other govt. units		48,647
Wage Rec't:		0
Non Wage Rec't:	42,868	48,647
Domestic Dev't:	0	0
Donor Dev't:	0	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Total	42,868	48,647
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3. Capital Purchases**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0 (na)	0 (NA)
No of healthcentres constructed	1 (Construction of staff quarters at Birembo health centre)	1 (Birembo HC 11)
Non Standard Outputs:	na	NA
<i>Residential buildings (Depreciation)</i>		8,731
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	8,731
<i>Donor Dev't:</i>		0
Total	25,000	8,731

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (na)	0 (NA)
No of maternity wards constructed	1 (one maternity at health centre of Kyakabadiima constructed)	1 (Kyakabadiima HC)
Non Standard Outputs:	na	NA
<i>Non Residential buildings (Depreciation)</i>		13,252
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,204	13,252
<i>Donor Dev't:</i>		0
Total	23,204	13,252

Additional information required by the sector on quarterly Performance

None

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	2199 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51), Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), Kyanaaisoke (65), Kyaterekera(87), Kyeabando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasaana (44), Mpeefu (101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35),	2113 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51), Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), Kyanaaisoke (65), Kyaterekera(87), Kyeabando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasaana (44), Mpeefu (101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55),
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Vote: 524 Kibaale District

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

	Paacwa(53), Rugashali(50), Ruteete(38).)	Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)
No. of qualified primary teachers	2199 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51), Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera(87), Kyebando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasaana(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)	2199 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51), Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera(87), Kyebando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasaana(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		2,520,919
Wage Rec't:	3,456,446	2,520,919
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	3,456,446	2,520,919

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0 (N/A)	89 (N/A)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	40 (In 267 primary schools)	40 (In 267 primary schools)
No. of pupils enrolled in UPE	120414 (in Birembo (3993), Bubango (1,658), Burora (2,209), Bwamiramira (2,172), Bwanswa (4,260), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161), Kagadi TC (4,565), Kakindo (5,684), Kakumiro TC (2,589), Kasambya (6,058), Kibaale TC (1,749, Kiryanga (2,028), Kisiita (8,066), Kyakabadiima (2,944), KyanaISOKE (2,710), Kyaterekera(4,591), Kyebando(2,989), Kyenzige(2,638), Mabaale(6,104), Matale(3,046), Mpasaana(2,148), Mpeefu(5,190), Mugarama(1,303), Muhorro(4,070, Muhorro TC (3,721), Nalweyo (4,183), Ndaiga(650), Nkooko(3,633), Nyamarunda (3,503), Nyamarwa(2,044), Paacwa(2,360), Rugashali(2,622), Ruteete(2,605).)	120414 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51), Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera(87), Kyebando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasaana(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)
Non Standard Outputs:	N/A	N/A
Transfers to other govt. units		321,128
Wage Rec't:		0
Non Wage Rec't:	318,015	321,128
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	318,015	321,128

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Function: Secondary Education**1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	0 (N/A)	2622 (In 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.)
No. of students passing O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	329 (n 18 Government aided secondary school. As namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S.)	223 (In 18 Government aided secondary school. As namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		395,164
<i>Wage Rec't:</i>	525,465	395,164
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	525,465	395,164
<i>2. Lower Level Services</i>		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	12434 (In 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St	13828 (In 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S, Kings Way SS,

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Kirigwaijo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguuza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.)

Bwamiramira Community SS, St Kirigwaijo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguuza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.)

Non Standard Outputs:

USE Capitation Grant transferred to 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda

USE capitation disbursed to 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs

Transfers to other govt. units

535,423

Wage Rec't:

0

Non Wage Rec't:

539,463

535,423

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**539,463****535,423****3. Capital Purchases****Output: Teacher house construction**

No. of teacher houses constructed

0 (Arrears for construction of library and multi science laboratory at Kisiita Seed secondary school paid)

0 (Arrears for Kisiita Seed disbursed but contractor has not finished the remaining works)

Non Standard Outputs:

N/A

N/A

Residential buildings (Depreciation)

71,102

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

71,102

71,102

Donor Dev't:

0

Total**71,102****71,102****Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education

423 (Birembo War Memorial Technical Institute(Birembo), HEKIMA Technical Institute(Bwanswa), Mother Gerine Vocational school(Kakumiro Town Council), Kibbuse Foundation(Nyamarwa), URDT Vocational school(Kagadi Town Council), African Rural University (Kagadi Town Council), Paridigm Institute of Business(Kagadi TC), Kagadi Business Multitech Centre(KagadiTC), Trust Business school(Kagadi TC))

398 (Birembo War Memorial Technical Institute(Birembo), HEKIMA Technical Institute(Bwanswa), Mother Gerine Vocational school(Kakumiro Town Council), Kibbuse Foundation(Nyamarwa), URDT Vocational school(Kagadi Town Council), African Rural University (Kagadi Town Council), Paridigm Institute of Business(Kagadi TC), Kagadi Business Multitech Centre(KagadiTC), Trust Business school(Kagadi TC))

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. Of tertiary education Instructors paid salaries	45 (At Birembo War Memorial Technical Institute)	15 (At Birembo War Memorial Technical Institute)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		28,934
<i>Printing, Stationery, Photocopying and Binding</i>		4,379
<i>Travel inland</i>		43,739
<i>Wage Rec't:</i>	36,245	28,934
<i>Non Wage Rec't:</i>	48,118	48,118
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	84,363	77,052
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Staff salaries paid for 03 months (District level staff), Salary for SNE cooks paid for 03 months, 1 Quarterly monitoring and supervision report prepared, 2 reports on visits to line ministries prepared, 2 reports on Workshops & seminars prepared, 03	Staff salaries paid for 03 months (District level staff), Salary for SNE cooks paid for 01 months, 1 Quarterly monitoring and supervision report prepared, 2 reports on visits to line ministries prepared, 1 reports on Workshops & seminars prepared, 1
<i>General Staff Salaries</i>		18,260
<i>Allowances</i>		1,418
<i>Advertising and Public Relations</i>		96
<i>Books, Periodicals & Newspapers</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Bank Charges and other Bank related costs</i>		370
<i>Telecommunications</i>		663
<i>Information and communications technology (ICT)</i>		100
<i>Travel inland</i>		14,835
<i>Wage Rec't:</i>	19,754	18,260
<i>Non Wage Rec't:</i>	21,339	18,182
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,093	36,442
Output: Monitoring and Supervision of Primary & secondary Education		
No. of secondary schools inspected in quarter	75 (Mpeefu Seed SS, St. Margaret Mary Muhorro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda	33 (Mpeefu Seed SS, St. Margaret Mary Muhorro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS,

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Nchwanga SDA., Standard Academy, St. Joseph Nkooko, St. Paul Kihumuro, Bugangaizi College, St. Mary's Kakayo, Birembo S.S, Mandela Memorial, Bravo Academy, St. Mary's S.S Kabamba, St. Paul Kyabasara, Pachwa Community S.S, All Stars S.S, Lake Albert S.S, Kyaterekera Progressive, Pride Academy, Burora S.S, Kibogo Vocational S.S, Nyamarwa S.S, St. Peter's Buseesa, Tijaah Community School Nkondo)	Uganda Martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, Kyakabadiima Parents, St. Francis Xavier Kinyarugonjo, Mpasaana, St. Kirigwaijo, URDT Girls, Kitegwa Community School, Rugashaari ss, Bwikara Community, St. Joseph Nkooko, St. Paul Kihumuro, Burora S.S, Kibogo Vocational S.S, Nyamarwa S.S,)
No. of tertiary institutions inspected in quarter	13 (Birembo War Memorial Technical Institute, HEKIMA Technical Institute, Mother Gerine Vocational school, Kibbuse Foundation, URDT Vocational, African Rural University, Paradigm Business Institute, Kagadi Business Multitech Centre, Trust Business School, Matendo Vocational Institute,)	1 (Birembo War Memorial Technical Institute)
No. of inspection reports provided to Council	3 (District Headquarters)	3 (District Headquarters)
No. of primary schools inspected in quarter	804 (In Birembo (32), Bubango (14), Burora (18), Bwamiramira (23), Bwanswa (20), Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kakindo (54), Kakumiro TC (18), Kasambya (33), Kibaale TC (15), Kiryanga (26), Kisiita (46), Kyakabadiima (16), Kyanaiso (22), Kyaterekera(33), Kyeebando(27), Kyenzige(19), Mabaale(39), Matale(28), Mpasaana(10), Mpeefu(40), Mugarama(18), Muhorro(22), Muhorro TC (31), Nalweyo (29), Ndaiga(3), Nkooko(23), Nyamarunda (26), Nyamarwa(27), Paacwa(15), Rugashali(23), Ruteete(18).)	402 (In Birembo (16), Bubango (7), Burora (09), Bwamiramira (12), Bwanswa (10), Bwikara (19), Kabamba (13), Kagadi (09) , Kagadi TC (20), Kakindo (09), Kakumiro TC (09), Kasambya (17), Kibaale TC (7), Kiryanga (13), Kisiita (23), Kyakabadiima (08), Kyanaiso (11), Kyaterekera(17), Kyeebando(13), Kyenzige(10), Mabaale(319), Matale(14), Mpasaana(5), Mpeefu(20), Mugarama(09), Muhorro(11), Muhorro TC (16), Nalweyo (14), Ndaiga(2), Nkooko(11), Nyamarunda (13), Nyamarwa(14), Paacwa(7), Rugashali(12), Ruteete(9).)
Non Standard Outputs:	03 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared,, 1 report on monitoring learning achievements prepared, reports prepared and submitted to line ministries, consu	03 monthly inspection/ support supervision reports prepared, 1 report on mock exams prepared,, 1 report on monitoring learning achievements prepared, Quarterly inspection reports prepared and submitted to line ministries, 1 workshop attended

Computer supplies and Information Technology (IT)

1,002

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Travel inland</i>		19,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,358	20,082
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,358	20,082

Output: Sports Development services

Non Standard Outputs:	01 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athleti	1 rpeort for games and sports at school and centre level pprepared
<i>Travel inland</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,613	340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,613	340

Function: Special Needs Education**1. Higher LG Services****Output: Special Needs Education Services**

No. of children accessing SNE facilities	166 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	112 (Units of Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)
No. of SNE facilities operational	3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	3 (Units of Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools monitored)
Non Standard Outputs:	01 quarterly inspection report for SNE units prepared, 1 report on visits to line ministries prepared, 1 radio programes conducted.	01 quarterly inspection report for SNE Units prepared, 1 report on inspection of schools prepared
<i>Travel inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,502	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,792	
Total	6,293	320

Additional information required by the sector on quarterly Performance

None

7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services**

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Output: Operation of District Roads Office		
Non Standard Outputs:	Staff salaries paid for 3 months, contract staff salaries paid for 3 months, 1 Annual workplan, 1 annual report, 1 quarterly reports and 1 quarterly workplans , 1 Annual Road condition assessment, 25 supervision reports, 32 district vehicles repaired, 52 mo	Staff salaries paid for 3 months, 1 Annual workplan, 1 annual report, 1 quarterly reports and 1 quarterly workplans , 25 supervision reports, 1 no Annual workplan prepared, 1 no , 01 quarterly report on commissioning of projects prepared
General Staff Salaries		20,754
Contract Staff Salaries (Incl. Casuals, Temporary)		6,979
Allowances		1,628
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		400
Financial and related costs (e.g. shortages, pilferages, etc.)		1,431
Telecommunications		450
Electricity		300
Water		116
Travel inland		6,809
Wage Rec't:	24,960	20,754
Non Wage Rec't:	22,973	18,213
Domestic Dev't:		
Donor Dev't:		
Total	47,933	38,967

2. Lower Level Services**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	0 0	0 (N/A)
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Vote: 524 Kibaale District

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Length in Km of District roads routinely maintained

493 (ROADS TO BE ROUTINELY MAINTAINED :- Ngangi-Nyamarwa 25km, Mugalike-Kyanaisoke 8km, Kihumuro-Mazooba 15km, Kiranzi-Katandura-Nguse 24km, Kakindo-Nguse 7.6km, Munsu-Nkondo 6.5km, Kakihimbara-Muliika-Nyamarwa 1.5km, Kyebando-Mugarama 14.5km, Kiryane-Ruteete-Kurukuru-Bwikara 22.7km, Naigana-Kyenzige 9km, Bagunywana-Bukuumi 3.8km, Kiweza-Kigando-Kakindo 22km, Kyabasaija-Mubende boarder 7.0km, Rubaya-Kikoma 10.9km, Bukonda-Bubango-Rweega 17.6km, Karuguza-Bubango 7km, Kisuura-Kamagali 14.5km, Kakindo-Kasenyi 10km, Mwitanzige-Kisiita 18.4km, Nyaburungi-Kyengabi 8km, Kisiita-Katikara 15.9km, Kituuma-Imara-Kasimbi 14.5km, Karama - Kututu -katebe 10km , Mituju -Bubamba 5km , Muhorro-Nyamacumu 16km, Kyabasaale - Mugalike 7km, Kyamujundo-Isunga-Kamusenene 14km, Kisalizi-Birembo 11.6km, Kinunda-Buruuko-Irindimura 18km, Kateete-Bujogoro 17km, Kasambya-Kyerimira-Kabukurura 6.5km, Kyaterekeru - Mpeefu 15km, Kitemuzi-Kyadyoko 7km, Kyeya-mutunguru-kinyarugonjo 13km, Nalweyo-Kijwenge-Kiryamasasa 10km, Diida-Kihuura-Hatanu 7km, Kibeedi-Kayembe-kitonezi -kibogo -kiguhyo 9.7km, Kayembe-kicumazi-kyanyi -kabalira 10.4km, Kyadyoko P/S-Kimanya-kasoga-Ruzaire - Hamigogo -Kabamba 14.5km, Rukayanga-Kihemba 6km, Nyabirungi-Mpasana via Nyamirama 18km, Kamanja- Rwengo-Kijegere-Kamugabo-Kasozi-katorerwa-kitaihuka 13.9km, Kiryamasasa-kakiseke-Mwitanzige 14km , Kyakwatwanga-kitengeto-kakwaku-Kisengwe 20.6km, kobushera-Rwensenene-Rugarama-Nyakatojo-Mpeefu 16km.
ROADS TO BE ROUTINELY MECHANISED MAINTAINED :- Ngangi-Nyamarwa-Mubende boarder 25km, Rubaya-Kikoma-10.9km, Kyabasaija-Mubende Boarder 7km, Kiranzi-Nguse 10km, Part of Kiryane-Kurukuru-Bwikara 10km, Kakindo-Kigando-Kasambya 22km., kisalizi-birembo 11.6km, Naigana-Kyenzige 9km, Muhorro-Kabuga-Nyamacumu 12km, Hoima road-kinyarugonjo 4km ,Kamuyange-Dida -hatanu 4km.
ROADS TO BE PERIODICALLY MAINTAINED :- Kamusenene-Isunga-Kyamujundo 6km)

493 (ROUTINE MANUAL MAINTENANCE- Ngangi-Nyamarwa 25km, Mugalike-Kyanaisoke 8km, Kihumuro-Mazooba 15km, Kiranzi-Katandura-Nguse 24km, Kakindo-Nguse 7.6km, Munsu-Nkondo 6.5km, Kakihimbara-Muliika-Nyamarwa 1.5km, Kyebando-Mugarama 14.5km, Kiryane-Ruteete-Kurukuru-Bwikara 22.7km, Naigana-Kyenzige 9km, Bagunywana-Bukuumi 3.8km, Kiweza-Kigando-Kakindo 22km, Kyabasaija-Mubende boarder 7.0km, Rubaya-Kikoma 10.9km, Bukonda-Bubango-Rweega 17.6km, Karuguza-Bubango 7km, Kisuura-Kamagali 14.5km, Kakindo-Kasenyi 10km, Mwitanzige-Kisiita 18.4km, Nyaburungi-Kyengabi 8km, Kisiita-Katikara 15.9km, Kituuma-Imara-Kasimbi 14.5km, Karama - Kututu -katebe 10km , Mituju -Bubamba 5km , Muhorro-Nyamacumu 16km, Kyabasaale - Mugalike 7km, Kyamujundo-Isunga-Kamusenene 14km, Kisalizi-Birembo 11.6km, Kinunda-Buruuko-Irindimura 18km, Kateete-Bujogoro 17km, Kasambya-Kyerimira-Kabukurura 6.5km, Kyaterekeru -Mpeefu 15km, Kitemuzi-Kyadyoko 7km, Kyeya-mutunguru-kinyarugonjo 13km, Nalweyo-Kijwenge-Kiryamasasa 10km, Diida-Kihuura-Hatanu 7km. Kibeedi-Kayembe-kitonezi -kibogo -kiguhyo 9.7km, Kayembe-kicumazi-kyanyi -kabalira 10.4km, Kyadyoko P/S-Kimanya-kasoga-Ruzaire -Hamigogo -Kabamba 14.5km, Rukayanga-Kihemba 6km, Nyabirungi-Mpasana via Nyamirama 18km, Kamanja-Rwengo-Kijegere-Kamugabo-Kasozi-katorerwa-kitaihuka 13.9km, Kiryamasasa-kakiseke-Mwitanzige 14km , Kyakwatwanga-kitengeto-kakwaku-Kisengwe 20.6km, kobushera-Rwensenene-Rugarama-Nyakatojo-Mpeefu 16km.)

No. of bridges maintained

(0)

0 (N/A)

Non Standard Outputs:

N/A

LG Conditional grants

29,339

Wage Rec't:

0

Non Wage Rec't:

218,357

29,339

Domestic Dev't:

0

Donor Dev't:

0

Total

218,357

29,339

3. Capital Purchases

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**Output: Specialised Machinery and Equipment**

Non Standard Outputs:

Specialised machinery and equipment for works yard procured i.e. 01 low bed truck, 01 mobile welding set generator, 01 heavy duty mechanical tool box, 01 chain block three tonne

01 Final payment of balance on the procured 01no. Low bed truck in fy 2013/2014

Machinery and equipment

254,750

Wage Rec't:

0

Non Wage Rec't:

18,750

107,965

Domestic Dev't:

146,786

146,786

Donor Dev't:

0

Total**165,536****254,750****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated

0

0 (N/A)

Length in Km. of rural roads constructed

47 (Kamondo - Kabasara - Itomero - Kihumuro 15km in Nyamarwa sub county. Kasojo - Wangyeo - Kyaterekera - Lyanda 15km in Mpeefu sub county, Buligira - - Nyamigisa - Kasasa - Bujumbura - Mukafene - Nankulabye - Buraza 11.2km. Buraza - Mpeefu 5.8km. REHABILITATION GRANT Kaitengeyo-Maberenga-Mpeefu A-buraza and Kakisisa _Maberenga 14.7km, Bujkonda-Rweega 11.2km, Nyabarogo-mitembo-Kasambya-kairabwa 4km, URDT-Kigangaizi-kasokero 8km, Kabasekende TC-Kitoogavia Kikumbya-Nyamuguza 18km, Kisaliizi-Kirasa-Mutagata-kakenzi 17.25km, Nabitembo-Kibijjo-Nkonda 16.4km, Kyedikyo -saaha ya queen-St.charles lwangaP/S -katikara 12km, Rugashari- Buhungiro-Bweranyangye-kinyarwanda 20km, Kabwoha-Butorogo 8km, Rugashari-Nguse 8km, Kisenyi-Kibweera 2.15km, Kyakabadiima- Rutabagwe - Hataano 4.12km, Kibojjana-Kirasa-Magoma 14.5km, Burora-kayembe -Nguse 8km, Mitembo-Kihurumba 12km, Ndebwa-Kijagarazi 10km, kitegwa P/S -Kamaira -Nyakarongo 5km, Mukashagali-Kinyarwanda 7km, Nyamiti-Nyankoma-Rutooma 9km)

15 (monitoring of Kasojo -Wangyeo - Kyaterekera - Lyanda 15km in Mpeefu sub county was done)

Non Standard Outputs:

N/A

Monitoring, Supervision & Appraisal of capital works

3,329

Wage Rec't:

0

Non Wage Rec't:

465,527

0

Domestic Dev't:

3,900

3,329

Donor Dev't:

0

Total**469,427****3,329****Function: District Engineering Services**

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>1. Higher LG Services</i>		
Output: Buildings Maintenance		
Non Standard Outputs:	paving of administration block completed , one administration block renovated, District Chairperso's residence renovated, 01 quarterly supervision report	N/A
Allowances		300
Maintenance - Civil		999
Wage Rec't:		
Non Wage Rec't:	10,500	999
Domestic Dev't:	0	
Donor Dev't:		
Total	10,500	999
Output: Vehicle Maintenance		
Non Standard Outputs:	25 pre - repair assessment reports prepared, 25 post repair assessment reports prepared	2 Services made of Toyota single cabin.
Maintenance – Machinery, Equipment & Furniture		807
Wage Rec't:		
Non Wage Rec't:	6,750	807
Domestic Dev't:		
Donor Dev't:		
Total	6,750	807
Output: Plant Maintenance		
Non Standard Outputs:	Road plants and equipments serviced (3 motor grader, 1 wheel loader, 1 bull dozer, 5 Tipper lorries and 1 pedestrian rollers, 7 motorcycles)1 vibro roller, 5 tractors, 5 pickups , 1 water bowser, 1 low bed, 5 tractor trailers, 1 water tank, 1 workshop gen	Road plants and equipments serviced and repaired - 01no pickup double cabin JMC, 01 Lauching of the additional new road equipment and the road sector work plan fy 2014/2015.
Allowances		222
Maintenance - Vehicles		12,300
Maintenance – Machinery, Equipment & Furniture		18,509
Wage Rec't:		
Non Wage Rec't:	118,902	31,031
Domestic Dev't:		
Donor Dev't:		

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

<i>Total</i>	118,902	31,031
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7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	01 motorvehicle and 04 motorcycles serviced and repaired, WES MIS data updated Monthly and quarterly reports prepared at the District, staff salaries paid for 03 months	01 quarterly report, wes mis data for chroically broken down boreholes prepared and submitted to the ministry of water and environmet. And paid staff salary for 3 months.
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<i>General Staff Salaries</i>		5,850
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<i>Travel inland</i>		510
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<i>Wage Rec't:</i>	7,166	5,850
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<i>Non Wage Rec't:</i>	1,876	
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<i>Domestic Dev't:</i>	7,250	510
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Donor Dev't:

Total	16,292	6,360
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Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	10 (Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, KyanaISOKE, Bwamiraimra, Matale, Mugarama Sub counties.)	0 (N/A)
No. of water points tested for quality	10 (Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, KyanaISOKE, Bwamiraimra, Matale, Mugarama Sub counties.)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 meeting held at the District head quarters.)	1 (1 meeting held at the District head quarters.)
Non Standard Outputs:	N/A	N/A

<i>Travel abroad</i>		1,846
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	8,999	1,846
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Donor Dev't:

Total	8,999	1,846
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Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee	8 (2 Nkooko, 1 Kabamba, 2 KyanaISOKE, 1	0 (N/A)
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Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
members trained	Kyenziye, 2 Mabaale,)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	1 (Rugashali sub county.)	22 (source surveying and verification for shallow well costruction was done. Sites surveyed and verified included.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (1 Bwikara, 1 Muhorro,)	0 (N/A)
No. of water user committees formed.	8 (2 Nkooko, 1 Kabamba, 2 Kyanaioke, 1 Kyenziye, 2 Mabaale,)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,150	1,900
<i>Donor Dev't:</i>		
Total	7,150	1,900

Additional information required by the sector on quarterly Performance

None

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Staff salaries paid for 3 months, 1 Quaterly Workplan, budget and report prepared and submitted, 3 monthly progress reports prepared and submitted, Quarterly financial statement submitted.3 Field supervision, monitoring reports produced, 1Vehicle service	Staff salaries paid for 3 months, 1 Quaterly Workplan, budget and report prepared and submitted, 3 monthly progress reports prepared and submitted, Quarterly financial statement submitted.3 Field supervision, monitoring reports produced, 1Vehicle service
<i>General Staff Salaries</i>		31,481
<i>Allowances</i>		333
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		125
<i>Wage Rec't:</i>	34,431	31,481
<i>Non Wage Rec't:</i>	4,281	658
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Total	38,712	32,139
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	270 (9 LLGs Bwamiramira (30), Bubango (30), Mugarama (30), Nyamarunda (30), Kyebando (30), Matala (30), Nyamarwa (30), Bwanswa (30), Kasambya (30))	30 (Kakumiro T/C 30 (22 men, 8 women))
Area (Ha) of trees established (planted and surviving)	33 (9 LLGs Bwamiramira (3.7), Bubango(3.7), Mugarama (3.7), Nyamarunda (3.7), Kyebando (3.7), Matala (3.7), Nyamarwa (3.7), Bwanswa (3.7), Kasambya (3.7))	1 (Kakumiro T/C (1))
Non Standard Outputs:	Tree Nursery Beds maintenance: Kibaale Town Council, Masaza ward (1), Kagadi Town Council, Mambugu Cell (1), Kakumiro Town Council, Kakumiro Union (1) Maintenance of 1 ha of planted trees; Mpeefu (1)	Tree Nursery Beds maintenance: Kibaale Town Council, Masaza ward (1), Kagadi Town Council, Mambugu Cell (1), Kakumiro Town Council, Kakumiro Union (1)
<i>Medical and Agricultural supplies</i>		633
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,012	633
<i>Domestic Dev't:</i>	4,569	0
<i>Donor Dev't:</i>		
Total	6,581	633

Additional information required by the sector on quarterly Performance

None

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	1 Departmental staff review meetings held. A complete solar set pannel for the Department procured , A 500GB hard disk for data security Procured ,Departmental Coordination and Operation Fuel Procured 1 Radio Programmes on community Mobilisation towa	1 Departmental staff review meetings held, Departmental Coordination and Operation Fuel Procured , 2 Radio Programmes on community Mobilisation towards development programs conducted on KKCR and Emambya FM,1 quarterly workplans compiled and submitted
<i>General Staff Salaries</i>		72,574
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		180
<i>Telecommunications</i>		100
<i>Travel inland</i>		576
<i>Fuel, Lubricants and Oils</i>		2,731

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Wage Rec't:	81,134	72,574
Non Wage Rec't:	6,931	3,987
Domestic Dev't:		
Donor Dev't:		
Total	88,065	76,560

Output: Probation and Welfare Support

No. of children settled	25 (5 homeless children identified, resettled and monitored (1Buyaga west county 1 Buyaga East County 1 Bugangaizi west 1 Bugangaizi East 1 Buyanja county))	5 (5 homeless children identified, resettled and monitored (1Buyaga west county 1 Buyaga East County 1 Bugangaizi west 1 Bugangaizi East 1 Buyanja county))
Non Standard Outputs:	16 Community servcie offenders Supervised , 1 Quaterly inspection visits to police and prison cells ,Conduct ed, 3 Children and family court sessions Attended ,1wooden office Table,10 Office wooden chairs and 4 executive benches procured,3 LLGs sensi	2 Community servcie offenders Supervised , 1 Quaterly inspection visits to police and prison cells conducted.
Travel inland		560
Travel abroad		440
Wage Rec't:		
Non Wage Rec't:	1,260	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,260	1,000

Output: Social Rehabilitation Services

Non Standard Outputs:	35 Mobility Rehabilitation Assistants (MORAs/CDOs)re-oriented,one 500 GB backup hard Disk for data security procured,1 Scanner procured, 1 Quartely Review meetings Held, 2 working visits condcted to SSI head offices Kampala,35 MORAs facilitated to conduct	1 Quartely Review meetings Held, 1 working visits ,2 child Rights Advocacy meetings Held in Buyanja, Buyaga East and West counties,1 Quaterly Work plans and 1 Quaterly Reports Complied and submitted, 1Quartely Review meetings Held, 1 quarterly monito
Workshops and Seminars		600
Printing, Stationery, Photocopying and Binding		490
Bank Charges and other Bank related costs		63
Telecommunications		223
Travel inland		6,080
Fuel, Lubricants and Oils		1,272
Wage Rec't:		
Non Wage Rec't:	7,999	8,728
Domestic Dev't:		
Donor Dev't:		

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

<i>Total</i>	7,999	8,728
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	31 (31 CDOs at LLG level facilitated with field allowances and fuel for community mobilisation (Mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale, Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO, SCDO-Gender and DPSWO))	31 (31 CDOs at LLG level facilitated with field allowances and fuel for community mobilisation (Mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale, Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO, SCDO-Gender and DPSWO))
Non Standard Outputs:	1 Quarterly report about ongoing programmes in the District Compiled and submitted	1 Quarterly report about ongoing programmes in the District Compiled and submitted
<i>Travel inland</i>		1,736
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,736
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,736

Output: Adult Learning

No. FAL Learners Trained	1750 (34 CDOs at LLG level (Mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale, Bubango, nNyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO, SCDO-Gender and DPSWO))	1750 (34 CDOs at LLG level (Mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale, Bubango, nNyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO, SCDO-Gender and DPSWO))
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		7,685
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,021	7,685
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,021	7,685

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)
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Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	4 District PWDs executive meetings held, 1 General council meeting held 1 quarterly monitoring visits towards PWDs projects conducted 1 Annual Work plan and 1 annual report compiled and submitted, 1 Quarterly Work plans and 1 Quaterly Reports Compl	4 District PWDs executive meetings held, 1 General council meeting held 1 quarterly monitoring visits towards PWDs projects conducted, 1 Quarterly Work plans and 1 Quaterly Reports Complied and submitted.
Travel inland		1,991
Wage Rec't:		
Non Wage Rec't:	18,657	1,991
Domestic Dev't:		
Donor Dev't:		
Total	18,657	1,991

Output: Reprentation on Women's Councils

No. of women councils supported	36 (District Women Council, Mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale, Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Kibaale Town Council, Kakumiro Town Council, Muhorro TC, Kagadi TC, Mpasana and Nkooko)	36 (District Women Council, Mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale, Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Kibaale Town Council, Kakumiro Town Council, Muhorro TC, Kagadi TC, Mpasana and Nkooko)
Non Standard Outputs:	1 District women executive meetings held, 1 General council meeting held 1 quarterly monitoring visits towards women projects conducted 1 Annual Work plan and 1 annual report compiled and submitted, 1 Quaterly Work plans and 1 Quaterly Reports Comp	NIL
Travel inland		3,275
Wage Rec't:		
Non Wage Rec't:	3,250	3,275
Domestic Dev't:		
Donor Dev't:		
Total	3,250	3,275

Additional information required by the sector on quarterly Performance

None

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Staff salaries paid for 3 months, 4 Departmental computers serviced and repaired, 1 photocopier repaired and serviced, 1 Departmental vehicle maintained, 1 Annual workplan and Quarterly workplans prepared, 1 Annual report prepared, 1 quarterly report prepa	Staff salaries paid for 3 months, 4 Departmental computers serviced and repaired, 07 electric bulbs procured and fitted, 1 Departmental vehicle maintained, 1 Annual workplan and Quarterly workplans prepared, 1 Annual report prepared, 1 quarterly report pre
<i>General Staff Salaries</i>		4,678
<i>Allowances</i>		933
<i>Welfare and Entertainment</i>		500
<i>Small Office Equipment</i>		230
<i>Bank Charges and other Bank related costs</i>		37
<i>Subscriptions</i>		6,000
<i>Telecommunications</i>		290
<i>Wage Rec't:</i>	4,872	4,678
<i>Non Wage Rec't:</i>	6,948	1,990
<i>Domestic Dev't:</i>	8,311	6,000
<i>Donor Dev't:</i>		
Total	20,132	12,667
Output: District Planning		
No of Minutes of TPC meetings	3 (Monthly minutes)	3 (Monthly minutes)
No of qualified staff in the Unit	7 (District Planner (1), Senior Planner (1), Population Officer (1), Sternographer (1), Assistant Statistical Officer (1), Office Attendant (1), Driver (1))	2 (District Planner (1) and Office Attendant (1))
No of minutes of Council meetings with relevant resolutions	1 (District level)	1 (District level)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	200
Output: Demographic data collection		
Non Standard Outputs:	1 Radio programme conducted, 1 report on mentoring of staff on integration of population variables into development planning prepared, 1 World Population Day organised, 01 report for stakeholders orientation meeting about BDR prepared, 01 training repor	8 Radio programmes conducted, 01 report for stakeholders orientation meeting about BDR prepared, 01 training report for LCI Chairpersons /BD Notifiers prepared, the Population and Housing census conducted, 01 report about door to door birth registration

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Contract Staff Salaries (Incl. Casuals, Temporary)		1,000
Advertising and Public Relations		21,958
Workshops and Seminars		529,343
Printing, Stationery, Photocopying and Binding		645
Telecommunications		570
Travel inland		860,836
Carriage, Haulage, Freight and transport hire		11,650
Wage Rec't:		
Non Wage Rec't:	1,429,502	1,399,704
Domestic Dev't:		
Donor Dev't:	26,298	26,298
Total	1,455,800	1,426,002

Output: Project Formulation

Non Standard Outputs:	Outputs under LGMSD Programme: 3 sets of minutes for Monthly DTPC Meetings prepared, 3 reports on investment Servicing under LGMSDP prepared, 1 set of minutes for Quarterly LGMSDP coordination meetings prepared, 1 Internal Assessment report prepared, 1	Outputs under LGMSD Programme: 3 sets of minutes for Monthly DTPC Meetings prepared, 3 reports on investment Servicing under LGMSDP prepared
Bank Charges and other Bank related costs		221
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,447	221
Donor Dev't:		
Total	12,447	221

Output: Management Information Systems

Non Standard Outputs:	Website rentals paid for 3 months, Internet rentals paid for 3 months , Website updated once.	Internet rentals paid for 3 months
Information and communications technology (ICT)		300
Wage Rec't:		
Non Wage Rec't:	818	300
Domestic Dev't:		
Donor Dev't:		
Total	818	300

Output: Monitoring and Evaluation of Sector plans

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Non Standard Outputs:	1 Multi sectoral monitoring report prepared, 1 Political monitoring report prepared, 1 Quarterly audit report prepared, 1 Quarterly report and accountabilities prepared and submitted, 01 radio programme conducted, 100 copies of the final 2nd Five Yea	1 Quarterly report and accountabilities prepared and submitted.
Printing, Stationery, Photocopying and Binding		1,540
Wage Rec't:		
Non Wage Rec't:	15,056	1,540
Domestic Dev't:		
Donor Dev't:	550	
Total	15,606	1,540

Additional information required by the sector on quarterly Performance

None

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	3 months staff salaries paid at District Headquarters and Town Councils	3 months staff salaries paid at District Headquarters and Town Councils
General Staff Salaries		15,609
Wage Rec't:	12,491	15,609
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	12,491	15,609

Output: Internal Audit

No. of Internal Department Audits	01 ("District headquarters and the following LLGs ; Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Kyanaioke, Kyenzige and Kibaale Town Council.	01 ("District headquarters and the following LLGs ; Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Kyanaioke, Kyenzige and Kibaale Town Council.)
	Note Atleast 2 Secondary Schools and atleast 6 Primary schools")	

Vote: 524 Kibaale District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	30/10/2014 ("District headquarters and the followiing LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro, Ndaiga, Kyaterekera, Bwikara, Bwanswa, Nkooko, Mpasaana, Kisiita, Nalweyo, Kakindo, Kasambya, Birembo, Kagadi Town Council, Muhorro Town Council, Kakumiro Town Council and Kibaale Town Council.	30/10/2014 (District headquarters and the followiing LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro, Ndaiga, Kyaterekera, Bwikara, Bwanswa, Nkooko, Mpasaana, Kisiita, Nalweyo, Kakindo, Kasambya, Birembo, Kagadi Town Council, Muhorro Town Council, Kakumiro Town Council and Kibaale Town Council.
	Note Atleast 8 Secondary Schools and atleast 25 Primary schools")	Note Atleast 8 Secondary Schools and atleast 25 Primary schools")
Non Standard Outputs:	1 quarterly internal Audit report,1 Report on procurement of goods and services, 1 report on man power audit, 1 report on management of district assets,	1 quarterly internal Audit report,1 Report on procurement of goods and services.
<i>Books, Periodicals & Newspapers</i>		560
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		520
<i>Travel inland</i>		11,405
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,132	12,585
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,132	12,585

Additional information required by the sector on quarterly Performance

None

<i>Wage Rec't:</i>	5,435,419	4,204,771
<i>Non Wage Rec't:</i>	2,966,493	2,966,493
<i>Domestic Dev't:</i>	253,675	253,675
<i>Donor Dev't:</i>		
Total	7,466,213	7,466,213

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

0

N/A

Non Standard Outputs:	Staff salaries paid for 12 months (for district staff), Transfers for support to decentralised services made to 31 subcounties (namely Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo & Mpasaana), Transfers for Urban unconditional grant - non wage made to 04 Town Councils (namely; Kibaale, Kagadi, Kakumiro and Muhorro), 12 monitoring reports prepared, 12 Staff supervision reports prepared, 4 mentoring reports prepared, 12 reports on , Legal cases prepared, 48 reports on official journeys to line ministries prepared, office operations serviced.	Staff salaries paid for 3 months (for district staff), Transfers for support to decentralised services made to 31 subcounties (namely Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu,
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Expenditure

211101 General Staff Salaries	1,291,386	202,016	15.6%
211103 Allowances	8,223	5,813	70.7%
221007 Books, Periodicals & Newspapers	1,400	400	28.6%
221009 Welfare and Entertainment	3,800	3,944	103.8%
221011 Printing, Stationery, Photocopying and Binding	10,000	2,632	26.3%
221012 Small Office Equipment	800	1,720	215.0%
221014 Bank Charges and other Bank related costs	980	863	88.1%
222001 Telecommunications	5,006	1,248	24.9%
225001 Consultancy Services- Short term	5,000	8,458	169.2%
227001 Travel inland	24,000	8,735	36.4%
227004 Fuel, Lubricants and Oils	21,970	13,260	60.4%
228002 Maintenance - Vehicles	10,000	7,949	79.5%

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

282102 Fines and Penalties/ Court wards **100** 3,600 3600.0%

Wage Rec't:	1,291,386	Wage Rec't:	202,016	Wage Rec't:	15.6%
Non Wage Rec't:	153,744	Non Wage Rec't:	58,622	Non Wage Rec't:	38.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,445,130	Total	260,638	Total	18.0%

Output: Human Resource Management

Non Standard Outputs:	3304 staff appraised, 1 district recruitment plan prepared and submitted to line ministries, 12 sets of minutes for District Rewards and Sanctions Committee prepared, 12 months pensioners salary paid, Pension arrears partly paid, reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, 12 Training coordination minutes prepared, payslips for staff for 12 months printed and distributed. DCC members trained.	3 sets of minutes for District Rewards and Sanctions Committee prepared. Reports for journeys to line ministries prepared, payroll and staff control systems managed, workshops and seminars attended, staff motivated, 3 Training coordination minutes prepared.	0	Pensioners and Pension arrears not paid as they were transferred to MOPS; Payslips not yet printed due to mechanical breakdown of IT equipment (printer).
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Expenditure

211103 Allowances	1,014	560	55.2%
221009 Welfare and Entertainment	800	4,922	615.3%
221011 Printing, Stationery, Photocopying and Binding	36,756	2,071	5.6%
222001 Telecommunications	1,150	200	17.4%
227001 Travel inland	3,000	8,335	277.8%
227004 Fuel, Lubricants and Oils	6,000	8,561	142.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	61,908	24,649	39.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	61,908	24,649	39.8%

Output: Public Information Dissemination

0 Inadequate funding, hence under performance

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	Monthly allowances paid, Public information collected and disseminated, Public functions covered, Radio programmes coordinated, Newsletters written, Data base created. District website updated , 01 laptop computer for the subsector maintained.	3 Monthly allowances paid, Public information collected and disseminated, Public functions covered, 3 Radio programmes coordinated,
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Expenditure

227001 Travel inland	2,000	425	21.3%
227004 Fuel, Lubricants and Oils	1,039	1,500	144.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,499	1,925	35.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,499	1,925	35.0%

Output: Office Support services

0 N/A

Non Standard Outputs:	Water bills paid, Monthly Electricity bills paid, District headquarter compounds maintained	Water bills paid,3 Monthly Electricity bills paid, District headquarter compounds maintained
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Expenditure

221002 Workshops and Seminars	1,000	220	22.0%
221009 Welfare and Entertainment	500	440	88.0%
222001 Telecommunications	1,400	50	3.6%
223005 Electricity	9,000	4,500	50.0%
227001 Travel inland	1,500	250	16.7%
227004 Fuel, Lubricants and Oils	2,200	464	21.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,799	5,924	31.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,799	5,924	31.5%

Output: Assets and Facilities Management

No. of monitoring visits conducted	(District Headquarters offices maintained,)	125 (District Headquarters)	0	other outputs are scheduled for subsequent quarters
No. of monitoring reports generated	()	0 (N/A)	0	

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	District assets engraved, 1 board of survey report compiled. District estates rehabilitated, and District Heavy duty generator maintained. Main office building renovated.	District estates rehabilitated, and District Heavy duty generator maintained.
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Expenditure

228001 Maintenance - Civil	25,990	4,950	19.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,990	4,950	14.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,990	4,950	14.6%

Output: Records Management

Non Standard Outputs:	personal file numbers allocated to new employees; 500 mails posted, 1 fire extinguisher refilled, 20 records centre Storage boxes procured, 1500 file folders procured, District employees Database updated, 02 filing cabinets procured, 05 shelves procured; Committee, Boards and Commission minutes bound; Koha Software for Computerised file management procured and installed;	56 mails posted, District employees Database updated, ; Allowances for staff paid.	0	Underfunding; other outputs rolled over to subsequent quarters
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Expenditure

221009 Welfare and Entertainment	2,000	150	7.5%
221011 Printing, Stationery, Photocopying and Binding	12,500	360	2.9%
222001 Telecommunications	1,000	50	5.0%
222002 Postage and Courier	2,400	150	6.3%
227001 Travel inland	2,063	390	18.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,963	1,100	4.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,963	1,100	4.2%

Output: Procurement Services

0

N/A

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs: 4 procurement adverts placed, 500 bid documents prepared, Reports and workplans submitted to line Ministries and PPDA. 01 procurement advert placed, 125 bid documents prepared, Reports and workplans submitted to line Ministries and PPDA.

Expenditure

221001 Advertising and Public Relations	14,000	1,480	10.6%
221011 Printing, Stationery, Photocopying and Binding	12,000	1,840	15.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,499	3,320	11.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,499	3,320	11.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/7/2014 (Annual performance report prepared at District HQRTS)	17/10/2014 (1 copy of Draft final Account prepared and submitted to office of the Auditor General by 30th September 2014.)	#Error	Inadquate funds under Finance Department to carry out all activities which were supposed to be done in the first Quarter.
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Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	Support supervision in financial management conducted at district headquarter 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties (Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaishoke, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasaana & Nkooko). 2 Regional/National accountancy workshops attended in Kampala. 1 departmental vehicle maintained. 2 computers maintained. 4 quarterly coordination meetings held at district HQTRS for all finance staff (at LLG & LLG), vehicle loan for departmental vehicle paid, Accountable stationery procured.	Support supervision in financial management and book keeping conducted at district headquarters 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal A
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Expenditure

211101 General Staff Salaries	388,147	71,756	18.5%
211103 Allowances	8,436	399	4.7%
221008 Computer supplies and Information Technology (IT)	9,000	300	3.3%
221011 Printing, Stationery, Photocopying and Binding	30,000	9,009	30.0%
221012 Small Office Equipment	1,000	300	30.0%
221014 Bank Charges and other Bank related costs	1,000	197	19.7%
222001 Telecommunications	1,200	330	27.5%
223001 Property Expenses	30,000	11,902	39.7%
227001 Travel inland	19,278	4,640	24.1%
227004 Fuel, Lubricants and Oils	15,090	8,232	54.6%
228002 Maintenance - Vehicles	10,000	12,974	129.7%

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

<i>Wage Rec't:</i>	388,147	<i>Wage Rec't:</i>	71,756	<i>Wage Rec't:</i>	18.5%
<i>Non Wage Rec't:</i>	137,849	<i>Non Wage Rec't:</i>	48,283	<i>Non Wage Rec't:</i>	35.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	525,996	Total	120,039	Total	22.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	151428571 (35 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasaana, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima, Kibaale TC, Kakumiro TC, Kagadi TC, Muhorro TC.)	100315000 (LST worth shillings 100.3millions collected from employees from MOFP and non from Sub counties in the District.)	66.25	Bad Roads, bad weather condition and Indaquate transport facilities in the District due to lack of enough vehicles to carry field activities all of those mentioned above have led to under performance in thie sector.
Value of Other Local Revenue Collections	1419270143 (35 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasaana, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima, Kibaale TC, Kakumiro TC, Kagadi TC, Muhorro TC.)	274528333 (11 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasaana, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima.)	19.34	

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Value of Hotel Tax Collected	15714286 (35 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasaana, Kyanaisoke, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima, Kibaale TC, Kakumiro TC, Kagadi TC, Muhorro TC.)	0 (None)	.00	
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Non Standard Outputs:	Comprehensive enumeration and assessment to ascertain the collectable revenue, quarterly tax education conducted, support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted and management and formulation of an ordinance to operationalise the collection of cess on produce, 18 sign posts for 06 cess check points procured, 06 tyre cutters procured, sample uniform for cess revenue collectors procured, Assorted stationery for revenue collection prepared	1 Quarterly tax education conducted, support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted collectors procured, Assorted stationery for revenue collection procured.
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Expenditure

221001 Advertising and Public Relations	600	326	54.3%
222001 Telecommunications	600	50	8.3%
227001 Travel inland	26,813	3,564	13.3%
227004 Fuel, Lubricants and Oils	10,000	6,915	69.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,485	10,855	23.4%
Domestic Dev't:	30,000	0	0.0%
Donor Dev't:		0	0.0%
Total	76,485	10,855	14.2%

Output: LG Expenditure mangement Services

0	Inadquate funds to carry out book keeping system in
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Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	Staff supported to comply with LGFAR & LGFAM in financial management and book keeping systems, Staff supported in Professional accountancy training.	Expenditure related stationery was procured in First Quarter.	LLGs.
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Expenditure

211103 Allowances	2,760	460	16.7%
221011 Printing, Stationery, Photocopying and Binding	451	320	71.0%
227001 Travel inland	5,000	165	3.3%
227004 Fuel, Lubricants and Oils	4,500	254	5.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,011	1,199	7.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,011	1,199	7.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (1 Draft copy of final Account prepared and submitted to Fortportal by 30th September 2014)	17/9/2014 (1 Draft copy of final Account was prepared and submitted to Fortportal before 30th September 2013.)	#Error	Inadquate resources in the Finance Department to carry out activities hence leading to under performance.
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Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:

2 Finance staff supported in professional courses (CPA & ACCA), Accounting related stationery procured, 31 staff at LLG and 8 at HLG to be mentored in book keeping practices and financial management for all the 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties (Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaishoke, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasaana & Nkooko). 12 monthly reports prepared and 4 quarterly reports prepared and submitted to DEC.

Accounting related stationary was procured, financial management was emphasised in all 11 votes (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit), 3 monthly reports

Expenditure

211103 Allowances	2,760	690	25.0%
221009 Welfare and Entertainment	500	207	41.4%
221011 Printing, Stationery, Photocopying and Binding	1,300	100	7.7%
222001 Telecommunications	960	50	5.2%
227001 Travel inland	10,200	250	2.5%
227004 Fuel, Lubricants and Oils	7,026	5,008	71.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,146	6,305	15.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,146	6,305	15.7%

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

0 N/A

Non Standard Outputs:	Staff salaries paid for 12 months, 6 workshop reports prepared, 4 monitoring reports prepared, 2 motorcycles and 2 computers repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District Chairperson's vehicle maintained and serviced, 30 % Gratuity paid to political leaders, EX-Gratia for political leaders paid, Procured one Laptop and One Printer	Staff salaries paid for 3 months, 1 workshop report prepared, 1 monitoring report prepared, 2 motorcycles and 1 computer repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District Chairperson's vehicle maintained and serviced, 30 % Gratuity paid to political leaders, EX-Gratia for political leaders
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Expenditure

211101 General Staff Salaries	278,893	54,318	19.5%		
211103 Allowances	101,133	18,745	18.5%		
221009 Welfare and Entertainment	2,200	1,100	50.0%		
221011 Printing, Stationery, Photocopying and Binding	8,000	565	7.1%		
221012 Small Office Equipment	607	165	27.2%		
221014 Bank Charges and other Bank related costs	1,800	297	16.5%		
222001 Telecommunications	2,465	450	18.3%		
227001 Travel inland	82,651	4,899	5.9%		
227004 Fuel, Lubricants and Oils	40,240	10,550	26.2%		
228002 Maintenance - Vehicles	18,000	11,870	65.9%		
Wage Rec't:	278,893	Wage Rec't:	54,318	Wage Rec't:	19.5%
Non Wage Rec't:	264,093	Non Wage Rec't:	48,641	Non Wage Rec't:	18.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	542,986	Total	102,959	Total	19.0%

Output: LG procurement management services

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	14sets of minutes for Contracts Committee meetings prepared, 12 sets of Reports submitted to PPDA and other relevant line ministries/organs, 02 procurement adverts placed, 14 sets of minutes for evaluation committee meetings, 10 contracts approved by the Solicitor General.	4sets of minutes for Contracts Committee meetings prepared, 3 sets of Reports submitted to PPDA and other relevant line ministries/organs, 01 procurement adverts placed, 4 sets of minutes for evaluation committee meetings, 3 contracts approved by the Sol	0	N/A
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Expenditure

211103 Allowances	17,460	1,380	7.9%
221011 Printing, Stationery, Photocopying and Binding	655	293	44.7%
227001 Travel inland	3,495	280	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,064	1,953	7.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,064	1,953	7.8%

Output: LG staff recruitment services

Non Standard Outputs:	Salaries for the C/P DSC paid for 12 months, 2 adverts placed 150,confirmed, promoted,8 retired,5 disciplined,13 granted study leave,4 reports prepared and submitted, 6 workshop reports prepared and 2 Association meetings attended, Gratuity for Chairperson DSC and retainer for members for 12 months paid.	Salaries for the C/P DSC paid for 3 months, 1 advert placed 34,confirmed,14 promoted,,1 report prepared and submitted, 2 workshop reports prepared and , Gratuity for Chairperson DSC and retainer for members for 3 months paid.Procurement of Laptop and pr	0	N/A
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Expenditure

211101 General Staff Salaries	24,523	4,500	18.3%
211103 Allowances	24,264	3,302	13.6%
221004 Recruitment Expenses	26,190	7,749	29.6%
221009 Welfare and Entertainment	1,300	1,259	96.8%
221011 Printing, Stationery, Photocopying and Binding	2,617	45	1.7%
222001 Telecommunications	2,500	600	24.0%
227001 Travel inland	13,000	3,860	29.7%
227004 Fuel, Lubricants and Oils	19,374	304	1.6%

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	18.3%
<i>Non Wage Rec't:</i>	103,092	<i>Non Wage Rec't:</i>	17,119	<i>Non Wage Rec't:</i>	16.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	127,615	Total	21,619	Total	16.9%

Output: LG Land management services

No. of Land board meetings	4 (District Headquarters)	1 (N/A)	25.00	N/A
No. of land applications (registration, renewal, lease extensions) cleared	4 (Location; District head quarters; 4 sets of minutes of DLB Prepared, 4 Quarterly reports prepared and submitted to line ministries)	1 (Location; District head quarters; 1 sets of minutes of DLB Prepared, 1 Quarterly report prepared and submitted to line ministries)	25.00	
Non Standard Outputs:	District 8 field visit reports prepared, 4 workshop reports prepared, 04 reports submitted	District 2 field visit reports prepared, 1 workshop report prepared, 01 report submitted		

Expenditure

211103 Allowances	5,200	1,620	31.2%
221009 Welfare and Entertainment	2,000	138	6.9%
221011 Printing, Stationery, Photocopying and Binding	1,564	180	11.5%
227001 Travel inland	5,098	610	12.0%
227004 Fuel, Lubricants and Oils	1,000	280	28.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	16,162	2,828	17.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	16,162	2,828	17.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District headquarters)	1 (1 LG PAC report discussed)	25.00	N/A
No. of Auditor General's queries reviewed per LG	4 (District Headquarters)	1 (N/A)	25.00	
Non Standard Outputs:	04 Auditor General's reports examined, 04 internal audit reports reviewed, 04 sets of PAC minutes compiled, 01 field visit reports.	District 2 field visit reports prepared, 1 workshop report prepared, 01 report submitted		

Expenditure

211103 Allowances	4,400	2,520	57.3%
213002 Incapacity, death benefits and funeral expenses	0	200	N/A
221009 Welfare and Entertainment	1,900	300	15.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	205	10.3%

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

227001 Travel inland	9,964	490	4.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,264	3,715	Non Wage Rec't:	18.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,264	3,715	Total	18.3%

Output: LG Political and executive oversight

Non Standard Outputs:	01 Auditor Generals reports examined, 04 internal audit reports reviewed ,04 sets of PAC minutes compiled.01 field visit report produced, 8 Distict Executive (District chair persons office) monitoring vistes conducted , 8 Radio review programs held.	01 set of DLC minutes produced, 3 sets of DEC minutes prepared	0	limited funds
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Expenditure

221009 Welfare and Entertainment	500	349	69.8%	
224002 General Supply of Goods and Services	0	460	N/A	
227001 Travel inland	77,670	150	0.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	82,170	959	Non Wage Rec't:	1.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	82,170	959	Total	1.2%

Output: Standing Committees Services

Non Standard Outputs:	6 sets of minutes of Standing Committee meetings prepared	0 set of minutes of Standing Committee meetings prepared	0	N/A
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Expenditure

221009 Welfare and Entertainment	400	90	22.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	82,170	90	Non Wage Rec't:	0.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	82,170	90	Total	0.1%

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

0

The department is understaffed which has hindered provision of extension services to farmers. Recruitment of more staff will improve on service delivery, inadequate funding, poor road net work

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	<p>Staff salaries paid for 12 months, 16,000 Farmers mobilised and sensitized in 35 LLGs namely; Bwamiramira 500 farmers, Matale 500 farmers, Mugarama 500 farmers, Kyebando 500 farmers, Bwanswa 500 farmers, Kisiita 500 farmers, Kasambya 500 farmers, Nalweyo 500 farmers, Nkooko 500 farmers, KyanaISOKE 500 farmers, Kiryanga 500 farmers, Kagadi , 500 farmers; Muhorro, 500 farmers; Bwikara, 500 farmers; Mpeefu, 500 farmers; Mabaale, 500 farmers; 500 farmers; Rugashari, 500 farmers; Kakindo, 500 farmers; Ndaiga, 500 farmers; Kyenzige, 500 farmers; Burora, 500 farmers; Ruteete, 500 farmers; Kyaterekera, 500 farmers; Paachwa, 500 farmers; Kyakabadiima, 500 farmers; Nyamarunda, 500 farmers; Bubango, 450 farmers; Kabamba, 400 farmers; Nyamarwa, 400 farmers; Birembo, 400 farmers; Mpasaana , 500 farmers; Kibaale Town Council, 100 farmers Kagadi Town Council, 100 farmers; Muhorro Town Council, 100 farmers; and Kakumiro Town council 100 farmers. 3 Staff trained in specialised fields (DPO in monitoring and evaluation DVO human resource management and SAO in value addition), 4 reports on Field supervisory visits prepared, 4 reports on official journeys to MAAIF and NARO, 4 quarterly reports compiled and submitted, 1 Vehicle procured, repaired and maintained, 3 computers maintained and 2 reports on production data prepared</p>	<p>staff salaries for 3 months paid, 2,300 Farmers sensitized in 35 LLGs namely; Bwamiramira 65 farmers, Matale 125 farmers, Mugarama 65 farmers, Kyebando 65 farmers, Bwanswa 65 farmers, Kisiita 65 farmers, Kasambya 65 farmers, Nalweyo 70 farmers, Nkooko</p>		
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Expenditure

211101 General Staff Salaries	137,250	28,998	21.1%
211103 Allowances	6,000	2,011	33.5%

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

221011 Printing, Stationery, Photocopying and Binding	3,600	893	24.8%	
227001 Travel inland	12,359	3,875	31.4%	
227004 Fuel, Lubricants and Oils	10,822	4,200	38.8%	
Wage Rec't:	137,250	Wage Rec't: 28,998	Wage Rec't: 21.1%	
Non Wage Rec't:	46,968	Non Wage Rec't: 10,979	Non Wage Rec't: 23.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	184,218	Total 39,977	Total 21.7%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Inadequate staffing, poor road net work due to heavy rains, high prevalence of fungal diseases.
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Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	63,874 coffee seedlings, 40,000 cocoa seedlings and 37,500 pineapple suckers distributed to 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council	100 demonstrations on crop agronomic practices set up in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council		
	280 demonstrations on crop agronomic practices set up in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council.	4 field monitoring reports prepared, 7,000 (200 per LLG) Farmers trained, 4 reports on official journeys to MAAIF and NARO prepared, Banana Bacterial Wilt disease eradicated, other Crop pests and diseases controlled in the district		

Expenditure

227001 Travel inland	7,000	5,266	75.2%
227004 Fuel, Lubricants and Oils	2,856	1,440	50.4%

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,356	<i>Non Wage Rec't:</i>	6,706	<i>Non Wage Rec't:</i>	54.3%
<i>Domestic Dev't:</i>	66,937	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	79,293	Total	6,706	Total	8.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	5640 (2,250 cattle, 540 sheep, 1500 pigs and 1,350 goats in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)	605 (225 heads of cattle, 145 goats and 235 pigs were inspected)	10.73	Inadequate staffing, poor road net work and out break of diseases like rabies
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	7500 (Animals vaccinated 4000 heads of cattle, 5000 dogs, 1000 cats in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaaisoke, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)	15190 (Animals vaccinated 4,340 heads of cattle, 10,850 birds vaccinated in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaaisoke, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)	202.53	

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	100,000 animals treated in 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaishoke, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town Council, Kagadi Town Council, 01 cattle crush constructed in Mpasana sub county, 100 cows inseminated, 135 improved goats procured and distributed to interested farmers in the 35 LLGs	933 animals treated in 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaishoke, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyatereke		
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Expenditure

227001 Travel inland	6,159	2,145	34.8%
227004 Fuel, Lubricants and Oils	3,981	2,790	70.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,140	4,935	37.6%
Domestic Dev't:	70,000	0	0.0%
Donor Dev't:		0	0.0%
Total	83,140	4,935	5.9%

Output: Fisheries regulation

Quantity of fish harvested	4700 (Ndaiga Subcounty (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. (Harvests from fish ponds))	27 (27 tonnes of fish recoprded at the eight landing sites on Lake Albert)	.57	The breakdown of the district 40HP engine has greatly affected MCS operations on the lake. Repair of the engine will effectively improve of the performance at the lake.
No. of fish ponds stocked	07 (07Fish ponds stocked with improved fish fry in Kasambya, Matala, Kagadi sub counties and Kibaale Town Council)	0 (N/A)	.00	
No. of fish ponds construsted and maintained	0 (N/A)	0 (N/a)	0	

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	s2 reports on Fish catch data prepared, 4 quarterly reports on Fish handling, inspection & quality assurance prepared, 12 reports on Sensitisation meetings on fisheries regulations prepared, 4 reports on Fisheries law enforcement, control and Lake patrols made, Consultative meetings with MAA IF, Procurement of 2500 clarias fish fry, training, supervision and monitoring of 40 fish farmers.	1 report of fish catch data, 1 report on sensitisation of fishers on fish handling, inspection and quality assurance, 3 reports on sensitisation meetings on fisheries regulations, 1 report on MCS operation, 1 consultative visit to MAAIF and 13 fish farmer
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Expenditure

227001 Travel inland	4,000	2,156	53.9%
227004 Fuel, Lubricants and Oils	3,013	1,273	42.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,013	3,429	48.9%
Domestic Dev't:	4,500	0	0.0%
Donor Dev't:		0	0.0%
Total	11,513	3,429	29.8%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	5 (Tobacco companies operating in the district issued with trading licences)	0 (N/A)	.00	Inadequate staffing, poor road net work and limited funding
No of businesses inspected for compliance to the law	4 (Large businesses operating in the district including Muzizi Tea Estate, Kakumiro Union, Nalweyo Seeds company, URDT Miniestate inspected for compliance with in the laws of Uganda)	0 (N/A)	.00	

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	35 (Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Mugarama, Kyebando, Bwamiramira, Matala, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town Council.)	0 (N/A)	.00	
No of awareness radio shows participated in	4 (4 Radio programmes conducted at Kagadi Kibaale Community radio and Emambya FM. Market information on agricultural produce disseminated to the communities in the district)	0 (N/A)	.00	
Non Standard Outputs:	Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Mugarama, Kyebando, Bwamiramira, Matala, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town council. 3500 tobacco nurseries inspected and verified, 91 tobacco markets inspected and regulated	Inspected 40 cooperative organizations and held two consultative meetings with MTTC		

Expenditure

227001 Travel inland	1,500	500	33.3%
227004 Fuel, Lubricants and Oils	1,000	150	15.0%

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	Non Wage Rec't:	650	Non Wage Rec't:	26.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,500	Total	650	Total	26.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	490 staffs paid for 12 months, 12 HMIS reports submitted 4 quarterly PHC F/reports 54 Health Units supervised, 52 Radio programmes, 1 vehicle and 2 motorcycles maintained, 52 weekly surveillance report, 6 computers maintained, 10 workshops and seminars attended, 50,000 people counselled and tested, 7,000 clients enrolled in HIV/AIDS care, 28,000 pregnant mothers tested for HIV under PMTCT. Mileage to two staff, 12 Monthly incentive for 03 medical doctors paid, loan for departmental vehicle paid, retentions for the latrines constructed at Mugarama and Buyaga HSD paid	3 HMIS reports submitted 1 quarterly PHC F/reports 55 Health Units supervised, 12 Radio programmes, 1 vehicle and 2 motorcycles maintained, 12 weekly surveillance report, 6 computers maintained, 10 workshops and seminars attended, 20,637 people counselled	0	In adequate funding for most activities due to the rising costs of items
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Expenditure

211101 General Staff Salaries	2,809,627	728,961	25.9%
211103 Allowances	127,000	360	0.3%
213001 Medical expenses (To employees)	1,500	300	20.0%
221009 Welfare and Entertainment	40,000	575	1.4%
221011 Printing, Stationery, Photocopying and Binding	35,000	610	1.7%
221014 Bank Charges and other Bank related costs	13,350	278	2.1%

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

227001 Travel inland	70,000	17,504	25.0%	
227004 Fuel, Lubricants and Oils	80,000	9,000	11.3%	
Wage Rec't:	2,809,627	Wage Rec't: 728,961	Wage Rec't:	25.9%
Non Wage Rec't:	97,484	Non Wage Rec't: 13,651	Non Wage Rec't:	14.0%
Domestic Dev't:	5,000	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	537,151	Donor Dev't: 14,976	Donor Dev't:	2.8%
Total	3,449,262	Total 757,588	Total	22.0%

2. Lower Level Services**Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	65 (Kagadi Hospital)	57 (Kagadi Hospital)	87.69	Lack of key staffs, insufficient funds
Number of total outpatients that visited the District/ General Hospital(s).	25000 (Kagadi Hospital)	6763 (Kagadi Hospital)	27.05	
No. and proportion of deliveries in the District/General hospitals	4000 (Kagadi hospital)	957 (Kagadi Hospital)	23.93	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10000 (Kagadi Hospital)	3808 (Kagadi Hospital)	38.08	

Non Standard Outputs: Kagadi Hospital Kagadi Hospital

Expenditure

263317 Conditional transfers for District Hospitals	131,634	32,909	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	131,634	Non Wage Rec't: 32,909	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	131,634	Total 32,909	Total	25.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	13000 (EMESCO HC IIINGO 798 St. Ambrose Charity HC IVNGO 3201 St. Marys Life Care Medical Centre NGO2 455 Kinyarugonjo HC IIINGO 601 Kahunde HC IIINGO 770 Alustin Clinic HC IIINGO1 852 Muhorro Ngo HC IIINGO2 719 St Luke Bujuni HC IIINGO 1038)	2431 (Mpasaana HC 64 Kinyarugonjo HC 94 Kahunde HC 205 Bujuni HC 214 Alustin HC 236 EMESCO HC 244 Muhorro Ngo HC 251 St. Ambrose 536 Life Care 587)	18.70	na
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Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	Mpasaana HC IINGO1 73) 12492 (Mugaliike Ngo HC III 1044 EMESCO HC III 142 Bubango HC II 583 St Marys HC III Kakindo 805 St. Paul Medical Centre HC II 86 St. Ambrose Charity HC IV 77 St. Dennis Nsonga HC II 506 Nyamarunda Medical Centre clinic 870 Kinyarugonjo HC III 901 Muzizi/Muziizi (Tea Estate) HC II 736 Kahunde HC II 56 Bukuumi HC II 239 St. Michael Nyankoma HC III 319 Betania/Betania - Kasenyi HC II 199 Alustin Clinic HC II 993 St. George Health Centre HC II 353 Muhorro Ngo HC III 1376)	2666 (Mugaliike Ngo HC 155 EMESCO HC 39 St Marys Kakindo 260 St. Ambrose 128 Nsonga HC I36 Nyamarunda clinic 256 Kinyarugonjo 72 Muzizi HC 189 Kahunde HC 77 Bukuumi HC Nyankoma HC 89 Alustin HC 136 St. George HC 54 Muhorro Ngo HC 309 St Luke HC 152 Mpasaana HC 634 Kyabasaija HC 58)	21.34	
No. and proportion of deliveries conducted in the NGO Basic health facilities	3751 (Mugaliike Ngo HC III 202 EMESCO HC III 796 Abesiga Mukama Domiciliary Maternity 51 St. Norah HC III 86 Mercy Health Care Clinic 416 Bubango HC II 52 St Marys HC III Kakindo 157 St. Paul Medical Centre HC 77 KKCBO Clinic 82 St. Ambrose Charity HC IV 1487 St. Dennis Nsonga HC II 14 Pio's Clinic 31)	1013 (Mugaliike Ngo HC 25 EMESCO HC 88 Abesiga 10 St. Norah I37 Mercy 50 Bubango HC 12 St Marys - Kakindo 65 St. Paul HC 35 KKCBO Clinic 11 St. Ambrose 107 Nsonga 3 Pio's Clinic 13 St. Marys 200 Kinyarugonjo HC 33 Muzizi HC 26 Kahunde HC 19 Buseesa Clinic 28 Bukuumi HC 5 Betania HC 10 Alustin HC 46 St. John Clinic 4 Muhorro Ngo HC 91 Mpasaana HC 5 Kagame 90)	27.01	

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of outpatients that visited the NGO	100000 (Mugalike Ngo HC 2154	24728 (Mugalike 357 EMESCO 941	24.73	
Basic health facilities	EMESCO HC4643	Abesiga 250		
	Abesiga Mukama Domiciliary Maternity 095	St. Norah 1561		
	St. Norah HC 5654	Mercy HC 431		
	Mercy Health Care Clinic 738	Bubango 586		
	Bubango HC 1505	St Marys Kakindo 379		
	St Marys HC III Kakindo 272	St. Paul HC 188		
	St. Paul Medical Centre HC 2352	KKCBO Clinic 222		
	KKCBO Clinic 039	Favor Clinic - 412		
	Favor Clinic - Kabasekende 1273	St. Ambrose 1011		
	St. Ambrose Charity HC IV 255	Kakumiro Central Clinic 328		
	Kakumiro Central Clinic HC 1651	St. Dennis 1245		
	St. Dennis Nsonga HC 3666	Pio's Clinic 123		
	Pio's Clinic 516	St. Marys Life Care 1811		
	St. Marys Life Care Medical Centre 854	Nchwanga 170		
	Nchwanga HC493	Nyamarunda Medical Centre 551		
	Nyamarunda Medical Centre clinic 864	Kinyarugonjo 449		
	Kinyarugonjo HC 2319	Muzizi HC 3209		
	Muzizi/Muziizi (Tea Estate) HC 10624	Kabasara HC 259		
	Good Samaritan Community Health Centre Kabasara HC 862	Kahunde HC 746		
	Kahunde HC 3424	Muhorro Medical Centre 358		
	Muhorro Medical Centre 154	Buseesa Medical Centre		
	Buseesa Medical Centre Clinic 522	Bukuumi HC 283		
	Bukuumi HC1115	Mpasaana HC 593		
	Mpasaana Clinic HC 2221	Nyankoma HC 163		
	St. Michael Nyankoma HC 481	Betania HC 200		
	Betania/Betania - Kasenyi HC 1366	Kagadi HC 976		
	Kagadi Clinic HC2639	Jordan 188		
	Jordan Medical Centre 274	Alustin HC 731		
	Alustin Clinic HC 3656	St.George HC 147		
	St.George Health Centre HC 331	Clinic Kagadi 705		
	Clinic Centre Kagadi 317	St. John Clinic131		
	St. John Medical Centre Clinic 853	Muhorro Ngo HC 924		
	Muhorro Ngo HC 4363	Bujuni HC 2116		
	St Luke Bujuni HC 9529	Mpasaana HC 586		
	Mpasaana HC 1914	Allied Clinic 240)		
	Allied Health Clinic 947)			

Non Standard Outputs: na na

Expenditure

263101 LG Conditional grants 97,135 24,194 24.9%

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	97,135	<i>Non Wage Rec't:</i>	24,194	<i>Non Wage Rec't:</i>	24.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	97,135	Total	24,194	Total	24.9%

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

%age of approved posts filled with qualified health workers	65 (Kisiita 65 Kabuubwa 65 Nkooko 65 Mukoora 65 Igaya 65 Kakumiro 65 Kyabasaija 65 Kakindo 65 Kasambya 65 Kigando 65 Nalweyo 65 Masaka 65 Kitaihuka 65 Kagadi 65 Kiryanga 65 Isunga 65 Mugalike 65 Kyamasega 65 Mabaale 65 Kyabasara 65 Burora 65 Bwikara 65 Kyakabadiima 65 Kyaterekera 65 Mpeefu B 65 Mpeefu A 65 Muhorro 65 Galiboleka 65 Ndaiga 65 Rugashari 65 Kibaale 65 Kyebando 65 Matale 65 Mugarama 65 Nyamarwa 65)	65 (Kisiita 65 Kabuubwa 65 Nkooko 65 Mukoora 65 Igaya 65 Kakumiro 65 Kyabasaija 65 Kakindo 65 Kasambya 65 Kigando 65 Nalweyo 65 Masaka 65 Kitaihuka 65 Kagadi 65 Kiryanga 65 Isunga 65 Mugalike 65 Kyamasega 65 Mabaale 65 Kyabasara 65 Burora 65 Bwikara 65 Kyakabadiima 65 Kyaterekera 65 Mpeefu B 65 Mpeefu A 65 Muhorro 65 Galiboleka 65 Ndaiga 65 Rugashari 65 Kibaale 65 Kyebando 65 Matale 65 Mugarama 65 Nyamarwa 65)	100.00	Inadequate funding
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Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of trained health workers in health centers	291 (BIREMBO 2 BURORA 4 BWIKARA 10 GALIBOLEKA 4 IGAYAZA 7 ISUNGA 13 KABUBWA 2 KAKINDO 19 KAKUMIRO 28 KASAMBYA 9 KIBAALE 32 KIGANDO 3 KIRYANGA 9 KISIITA 13 KITAIHUKA 2 KYABASAIJA 5 KYABASARA 2 KYAKABADIIMA 4 KYAMASEGA 2 KYATEREKERA 8 KYEBANDO 14 MABAALE 15 MASAKA 2 MATALE 5 MPEEFU A. 2 MPEEFU B. 7 MUGALIKE 7 MUGARAMA 12 MUHORRO 5 MUKOORA 2 NALWEYO 12 NDAIGA 1 NKOOKO 8 NYAMARWA 11 RUGASHALI 10)	291 (Birembo 2 Igayaza 7 Kakindo 19 Kigando 4 Kasambya 9 Masaka 2 Kisiita 13 Nalweyo 12 Kataihuka 2 Nkooko 17 Mukoora 2 Kabuubwa 2 Burora 4 Bwikara 11 Kagadi 124 Kiryanga 10 Kyakabadiima 4 Isunga 13 Kyaterekera 18 Mugalike 7 Mabaale 15 Kyamasega 12 Mpeefu Kasojo 18 Mpeefu A 13 Galiboleka 4 Muhorro 5 Ndaiga 1 Kyabasara 2 Rugashari 7 Kyabasaija 7 Kakumiro 26 Kibaale HC 33 Kyebando 13 Matale 5 Mugarama 12 Nyamarwa 11)	100.00	
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Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No. of trained health related training sessions held.	80 (Kisiita 4 Kabuubwa 4 Nkooko 4 Mukoora 4 Igayaza Kakumiro 4 Kyabasaija 4 Kakindo 4 Kasambya 4 Kigando 4 Nalweyo 4 Masaka 4 Kitaihuka 4 Kiryanga 4 Isunga 4 Mugalike 4 Kyamasega 4 Mabaale 4 Kyabasara 4 Burora 4 Bwikara 4 Kyakabadiima 4 Kyaterekera 4 Mpeefu B 4 Mpeefu A 4 Muhorro 4 Galiboleka 4 Ndaiga 4 Rugashari 4 Kibaale 4 Kyebanda 4 Matale 4 Mugarama 4 Nyamarwa 4)	20 (Kisiita 1 Kabuubwa 1 Nkooko 1 Mukoora 1 Igayaza 1 Kakumiro 1 Kyabasaija 1 Kakindo 1 Kasambya 1 Kigando 1 Nalweyo 1 Masaka 1 Kitaihuka 1 Kiryanga 1 Isunga 1 Mugalike 1 Kyamasega 1 Mabaale 1 Kyabasara 1 Burora 1 Bwikara 1 Kyakabadiima 1 Kyaterekera 1 Mpeefu B 1 Mpeefu A 1 Muhorro Galiboleka 1 Ndaiga 1 Rugashari 1 Kibaale 1 Kyebanda 1 Matale 1 Mugarama 1 Nyamarwa 1)	25.00	
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Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of outpatients that visited the Govt. health facilities.

342581 (Mugarama HC III 9659	68207 (Kakumiro 3911	19.91
Kyeabando HC III GOVT1917	Kakindo 3675	
Kibaale HC IV (Kibaale) 13256	Kibaale 3479	
Kabuubwa HC II 2778	Mpeefu A 3328	
Galiboleka HC II 9163	Kyeabando 3123	
Matale HC II 829	Nalweyo 2811	
Nyamarwa HC III 203	Isunga 2444	
Kyamasega HC II 986	Kyabasara 2373	
Mpeefu Kasojjo/ Mpeefu B HC III5 649	Bwikara 2266	
Kyaterokera HC III 8411	Mukoora 2235	
Rugashari HC III 12000	Kisiita 2173	
Nalweyo HC III 16955	Kyabasaija 2122	
Masaka-Kibaale HC II 7322	Mugarama 2121	
Muhorro Gvt HC II 8855	Mugalike 2105	
Kiryanga HC III 12926	Kiryanga 2010	
Nkooko HC III1 0398	Burora 1953	
Kataihuka HC II 9761	Muhorro 1838	
Kibaale Kasambya HC III GOVT6 641	Rugashari 1810	
Kigando HC II 10107	Kigando 1803	
Mpeefu A HC II 9196	Galiboleka 1747	
Kyakabadiima HC III 8016	Kyaterokera 1673	
Kisiita HC III 13764	Kyamasega 1595	
Kakumiro HC IV 18296	Kataihuka 1564	
Police Clinic 10955	Matale 1440	
Ndaiga HC II 437	Kyakabadiima 1373	
Burora HC II GOVT(Kibaale) 12383	Igayaza 1354	
Bwikara HC III1 2387	Police Clinic1320	
Mabaale HC III 8937	Masaka 1306	
Isunga HC III 11511	Nyamarwa 1256	
Mukoora HC II4 963	Mabaale 1245	
Kakindo HC IV 18228	Nkooko 1209	
Birembo HC II4 725	Kasambya 937	
Kyabasara HC II 12826	Mpeefu Kasojjo 901	
Mugalike Gvt HC II 10644	Birembo 798	
Igayaza HC II8 944)	Kabuubwa 474	
	Ndaiga 435)	

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	6840 (Kyabasaija HC III 35 Mugarama HC III 88 Kyeabando HC III GOVT 132 Kibaale HC IV (Kibaale) 998 Kabuubwa HC II 27 Nyamarwa HC III 56 Mpeefu Kasojjo/ Mpeefu B HC III 358 Kyaterekera HC III 612 Rugashari HC III 276 Nalweyo HC III 411 Kiryanga HC III 44 Nkooko HC III 109 Kataihuka HC II 14 Kibaale Kasambya HC III GOVT 99 Kisiita HC III 488 Kakumiro HC IV 1266)	2015 (Kyabasaija 28 Kiryanga 18 Kataihuka 13 Kasambya 14 Igayaza 15 Bwikara 16 Rugashari 29 Kyeabando 38 Mugarama 42 Nkooko 50 Nyamarwa 67 Mpeefu Kasojjo 123 Nalweyo 130 Kisiita 133 Mabaale 139 Kyaterekera 149 Isunga 166 Kakindo 205 Kibaale 316 Kakumiro 334)	29.46	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (In all 35 lower local governments of Kibaale : Bwikara 109 Ruteete 27 Kyaterekera 23 Mpeefu 77 Muhorro 46 Muhorro T/C 43 Rugashari 54 Burora 28 Kyakabadiima 34 Ndaiga 8 Kagadi 30 Kiryaga 41 Kabamba 39 Paacwa 24 Kyanaisoke 34 Kyenziige 43 Mabaale 119 Kagadi T/C 40 Bwamiramira 41 Bubango 30 Kyeabando 64 Matale 34 Nyamarwa 38 Mugarama 26 Nyamarunda 45 Kibaale T/C 11 Bwanswa 53 Kakumiro T/C 21 Kakindo 98 Kasambya 66 Birembo 44 Nalweyo 54 Kisiita 87 Nkooko 65 Mpasaana 46)	90 (In all 35 lower local governments of Kibaale : Bwikara 109 Ruteete 27 Kyaterekera 23 Mpeefu 77 Muhorro 46 Muhorro T/C 43 Rugashari 54 Burora 28 Kyakabadiima 34 Ndaiga 8 Kagadi 30 Kiryaga 41 Kabamba 39 Paacwa 24 Kyanaisoke 34 Kyenziige 43 Mabaale 119 Kagadi T/C 40 Bwamiramira 41 Bubango 30 Kyeabando 64 Matale 34 Nyamarwa 38 Mugarama 26 Nyamarunda 45 Kibaale T/C 11 Bwanswa 53 Kakumiro T/C 21 Kakindo 98 Kasambya 66 Birembo 44 Nalweyo 54 Kisiita 87 Nkooko 65 Mpasaana 46)	100.00	

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No. of children immunized with Pentavalent vaccine	22000 (Mugarama HC III 370 Burora HC II GOVT(Kibaale) 85 Bwikara HC III 1140 Galiboleka HC II 60 Igayaza HC II 106 Isunga HC III 824 Kabuubwa HC II 346 Kakindo HC IV 1470 Kakumiro HC IV1 1175 Kibaale Kasambya HC III GOVT 804 Kigando HC II 383 Kiryanga HC III 1130 Kisiita HC III1 1836 Kyabasara HC II5 540 Kyakabadiima HC II I528 Kyaterekera HC III 1018 Kyebando HC III GOVT 758 Mabaale HC III 883 Matale HC II 954 Mpeefu A HC II 378 Mpeefu Kasojjo/ Mpeefu B HC III 957 Mugalike Gvt HC II 76 Mukoora HC II 242 Nalweyo HC III 1916 Ndaiga HC II 1052 Nkooko HC III 928 Nyamarwa HC III 498 Rugashari HC III 372)	4819 (Kyabasaija 58 Mukoora 10 Bubango 20 Galiboleka 25 Kabuubwa 30 Kasambya 31 Kigando 36 Burora 41 Igayaza 47 Mercy Clinic 49 Nkooko 57 Kyakabadiima 76 Kiryanga HC 81 Mpeefu A 93 Kyebando 94 Mugarama 102 Matale 131 Isunga 136 Rugashari 161 Kibaale 171 Mabaale 178 Ndaiga 206 Mpeefu Kasojjo 218 Nalweyo 281 Kakumiro 287 Kakindo 325 Kagadi Hospital Bwikara 399 Nyamarwa 413 Kyaterekera 523 Kisiita 540)	21.90	
Number of inpatients that visited the Govt. health facilities.	8686 (Kibaale HC IV (Kibaale) 4581 Kakumiro HC IV 2098 Kakindo HC IV 2007)	2740 (Kakumiro 424 Kakindo 492 Kibaale 1824)	31.55	

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	4 health unit management committees supported., minor repair of infrastructure in 34 units, 136 out reach allowances paid Kisiita Kabuubwa Nkooko Mukoora Igayaza Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kagadi Kiryanga Isunga Mugalike Kyamasega Mabaale Kyabasara Burora Bwikara Kyakabadiima Kyaterekera Mpeefu B Mpeefu A Muhorro Galiboleka Ndaiga Rugashari Kibaale Kyebando Matale Mugarama Nyamarwa	1 health unit management committees supported in each unit., minor repair of infrastructure in 34 units, 136 out reach allowances paid Kisiita Kabuubwa Nkooko Mukoora Igayaza Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihu
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Expenditure

263104 Transfers to other govt. units	171,470	48,647	28.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	171,470	48,647	Non Wage Rec't: 28.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	171,470	48,647	Total 28.4%

*3. Capital Purchases***Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0 (na)	0 (NA)	0	NA
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Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No of healthcentres constructed 1 (Construction of staff quarters at Birembo health centre) 1 (Birembo HC 11) 100.00

Non Standard Outputs: na NA

Expenditure

231002 Residential buildings (Depreciation) **100,000** 8,731 8.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	100,000	Domestic Dev't:	8,731	Domestic Dev't:	8.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	100,000	Total	8,731	Total	8.7%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated 0 (na) 0 (NA) 0 NA

No of maternity wards constructed 1 (one maternity at health centre of Kyakabadiima constructed) 1 (Kyakabadiima HC) 100.00

Non Standard Outputs: na NA

Expenditure

231001 Non Residential buildings (Depreciation) **92,815** 13,252 14.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	92,815	Domestic Dev't:	13,252	Domestic Dev't:	14.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	92,815	Total	13,252	Total	14.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	2199 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101),	2113 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101),	96.09	Some teachers are yet to appear on the new payroll arrangement
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Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera(87), Kyeebando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasaana(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)

Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera(87), Kyeebando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasaana(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)

No. of qualified primary teachers 2199 (In the 267 Government aided Primary schools) 2199 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75), Kakiindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera(87), Kyeebando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasaana(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).) 100.00

Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	13,825,784	2,520,919	18.2%
Wage Rec't:	13,825,784	2,520,919	18.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,825,784	2,520,919	18.2%

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE 8900 (In the 224 Government aided Primary schools with PLE Centres) 89 (N/A) 1.00 N/A

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of Students passing in grade one	400 (In the 267 Government aided Primary schools)	0 (N/A)	.00	
No. of student drop-outs	950 (In the 267 Government aided Primary schools)	40 (In 267 primary schools)	4.21	
No. of pupils enrolled in UPE	120414 (In Birembo (3993), Bubango (1,658), Burora (2,209), Bwamiramira (2,172), Bwanswa (4,260), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161), Kagadi TC (4,565), Kakindo (5,684), Kakumiro TC (2,589), Kasambya (6,058), Kibaale TC (1,749, Kiryanga (2,028), Kisiita (8,066), Kyakabadiima (2,944), KyanaISOKE (2,710), Kyaterekera(4,591), Kyeebando(2,989), Kyenzige(2,638), Mabaale(6,104), Matale(3,046), Mpasaana(2,148), Mpeefu(5,190), Mugarama(1,303), Muhorro(4,070, Muhorro TC (3,721), Nalweyo (4,183), Ndaiga(650), Nkooko(3,633), Nyamarunda (3,503), Nyamarwa(2,044), Paacwa(2,360), Rugashali(2,622), Ruteete(2,605).)	120414 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51), Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera(87), Kyeebando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasaana(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)	100.00	

Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other govt. units	1,272,060	321,128	25.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,272,060	321,128	Non Wage Rec't:	25.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,272,060	321,128	Total	25.2%

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	2650 (n 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph	2622 (In 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph	98.94	N/A
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Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notre Dame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.)	Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notre Dame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.)
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Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of students passing O level	2400 (In 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	329 (In 18 Government aided secondary school. As namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S.)	223 (In 18 Government aided secondary school. As namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S.)	67.78	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	2,101,861	395,164	18.8%	

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>	2,101,861	<i>Wage Rec't:</i>	395,164	<i>Wage Rec't:</i>	18.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,101,861	Total	395,164	Total	18.8%

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	12434 (In 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwaijo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguuza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.)	13828 (In 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwaijo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguuza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.)	111.21	The release is yet to match with the school term
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Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	USE Capitation Grant transferred to 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwaijo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguuza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.	USE capitation disbursed to 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda martyrs		
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Expenditure

263104 Transfers to other govt. units	2,157,851	535,423		24.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,157,851	535,423	Non Wage Rec't:	24.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,157,851	535,423	Total	24.8%

*3. Capital Purchases***Output: Teacher house construction**

No. of teacher houses constructed	1 (3 in one staff house at built at Buyanja and Nalweyo secondary schools: arrears for construction of library and multipurpose science block at Kisiita Seed paid)	0 (Arrears for Kisiita Seed disbursed but contractor has not finished the remaning works)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	284,407	71,102		25.0%
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Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	284,407	<i>Domestic Dev't:</i>	71,102	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	284,407	Total	71,102	Total	25.0%

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	423 (Birembo War Memorial Technical Institute(Birembo), HEKIMA Technical Institute(Bwanswa), Mother Gerine Vocational school(Kakumiro Town Council), Kibbuse Foundation(Nyamarwa), URDT Vocational school(Kagadi Town Council), African Rural University (Kagadi Town Council), Paridigm Institute of Businness(Kagadi TC), Kagadi Businness Multitech Centre(KagadiTC), Trust Businness school(Kagadi TC))	398 (Birembo War Memorial Technical Institute(Birembo), HEKIMA Technical Institute(Bwanswa), Mother Gerine Vocational school(Kakumiro Town Council), Kibbuse Foundation(Nyamarwa), URDT Vocational school(Kagadi Town Council), African Rural University (Kagadi Town Council), Paridigm Institute of Businness(Kagadi TC), Kagadi Businness Multitech Centre(KagadiTC), Trust Businness school(Kagadi TC))	94.09	N/A
No. Of tertiary education Instructors paid salaries	45 (At Birembo War Memorial Technical Institute)	15 (At Birembo War Memorial Technical Institute)	33.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	144,979	28,934	20.0%		
221011 Printing, Stationery, Photocopying and Binding	23,401	4,379	18.7%		
227001 Travel inland	114,182	43,739	38.3%		
Wage Rec't:	144,979	Wage Rec't:	28,934	Wage Rec't:	20.0%
Non Wage Rec't:	192,473	Non Wage Rec't:	48,118	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	337,452	Total	77,052	Total	22.8%

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

0 Transport is still a challenge to the sector

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:

Staff salaries paid for 12 months (District level staff), Salary for SNE cooks paid for 12 months, 4 Quarterly monitoring and supervision reports prepared, 6 reports on visits to line ministries prepared, 6 reports on Workshops & seminars prepared, USE Headcount report prepared, EMIS data processed, 05 computers and one photocopier maintained, 1 report on Teachers' Day celebrations prepared, 4 reports on sensitisation of parents and SMCs prepared, 1 new vehicle paid for and serviced, 1 EMIS data report prepared, Best performing students at PLE rewarded with prizes. 1 Joint monitoring of schools done, 4 meetings held with headteachers and SMCs, 4 joint activities conducted with development partners, 1 laptop procured, workplans and reports submitted to line ministries, HIV/AIDS Committees at District and schools formed, 4 radio programmes conducted, stafflists for schools printed and distributed to schools on monthly basis, 12 monthly reports on salaries using OBT tool prepared, modem airtime procured, annual census data entered on EMIS system

Staff salaries paid for 03 months (District level staff), Salary for SNE cooks paid for 01 months, 1 Quarterly monitoring and supervision report prepared, 2 reports on visits to line ministries prepared, 1 reports on Workshops & seminars prepared, 1

Expenditure

211101 General Staff Salaries	79,015	18,260	23.1%
211103 Allowances	6,816	1,418	20.8%
221001 Advertising and Public Relations	1,560	96	6.2%
221007 Books, Periodicals & Newspapers	720	100	13.9%
221011 Printing, Stationery, Photocopying and Binding	3,240	600	18.5%
221014 Bank Charges and other Bank related costs	763	370	48.5%
222001 Telecommunications	1,500	663	44.2%
222003 Information and communications technology (ICT)	6,600	100	1.5%
227001 Travel inland	31,850	14,835	46.6%

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>	79,015	<i>Wage Rec't:</i>	18,260	<i>Wage Rec't:</i>	23.1%
<i>Non Wage Rec't:</i>	84,268	<i>Non Wage Rec't:</i>	18,182	<i>Non Wage Rec't:</i>	21.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	163,283	Total	36,442	Total	22.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	75 (Mpeefu Seed SS, St. Margaret Mary Muhorro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda Martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notre dame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Nchwanga SDA., Standard Academy, St. Joseph Nkooko, St. Paul Kihumuro, Bugangaizi College, St. Mary's Kakayo, Birembo S.S, Mandela Memorial, Bravo Academy, St. Mary's S.S Kabamba, St. Paul Kyabasara, Pachwa Community S.S, All Stars S.S, Lake Albert S.S, Kyaterekera Progressive, Pride Academy, Burora S.S, Kibogo Vocational S.S, Nyamarwa S.S, St. Peter's Buseesa, Tijaah Community School Nkondo)	33 (Mpeefu Seed SS, St. Margaret Mary Muhorro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda Martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, Kyakabadiima Parents, St. Francis Xavier Kinyarugonjo, Mpasaana, St. Kirigwaijo, URDT Girls, Kitegwa Community School, Rugashaari ss, Bwikara Community, St. Joseph Nkooko, St. Paul Kihumuro, Burora S.S, Kibogo Vocational S.S, Nyamarwa S.S,)	44.00	Lack of transport
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Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of tertiary institutions inspected in quarter	13 (Birembo War Memorial Technical Institute, HEKIMA Technical Institute, Mother Gerine Vocational school, Kibbuse Foundation, URDT Vocational, African Rural University, Paradigm Business Institute, Kagadi Business Multitech Centre, Trust Business School, Matendo Vocational Institute.)	1 (Birembo War Memorial Technical Institute)	7.69	
No. of inspection reports provided to Council	12 (District Headquarters)	3 (District Headquarters)	25.00	
No. of primary schools inspected in quarter	804 (In Birembo (32), Bubango (14), Burora (18), Bwamiramira (23), Bwanswa (20), Bwikara (39), Kabamba (25), Kagadi (18), Kagadi TC (41), Kakindo (54), Kakumiro TC (18), Kasambya (33), Kibaale TC (15), Kiryanga (26), Kisiita (46), Kyakabadiima (16), Kyanaisoke (22), Kyaterekera(33), Kyeabando(27), Kyenzige(19), Mabaale(39), Matale(28), Mpasaana(10), Mpeefu(40), Mugarama(18), Muhorro(22), Muhorro TC (31), Nalweyo (29), Ndaiga(3), Nkooko(23), Nyamarunda (26), Nyamarwa(27), Paacwa(15), Rugashali(23), Ruteete(18).)	402 (In Birembo (16), Bubango (7), Burora (09), Bwamiramira (12), Bwanswa (10), Bwikara (19), Kabamba (13), Kagadi (09), Kagadi TC (20), Kakindo (09), Kakumiro TC (09), Kasambya (17), Kibaale TC (7), Kiryanga (13), Kisiita (23), Kyakabadiima (08), Kyanaisoke (11), Kyaterekera(17), Kyeabando(13), Kyenzige(10), Mabaale(319), Matale(14), Mpasaana(5), Mpeefu(20), Mugarama(09), Muhorro(11), Muhorro TC (16), Nalweyo (14), Ndaiga(2), Nkooko(11), Nyamarunda (13), Nyamarwa(14), Paacwa(7), Rugashali(12), Ruteete(9).)	50.00	
Non Standard Outputs:	12 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared, 1 report on Music, Dance and Drama at district and regional level prepared, 1 report on Girl Guides activities prepared, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared, 4 quarterly reports prepared and submitted to line ministries, consultations with line ministries made, workshops and seminars attended, end of term districtwide examinations coordinated.	03 monthly inspection/ support supervision reports prepared, 1 report on mock exams prepared, 1 report on monitoring learning achievements prepared, Quarterly inspection reports prepared and submitted to line ministries, 1 workshop attended		

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*Expenditure*

221008 Computer supplies and Information Technology (IT)	3,800	1,002	26.4%	
227001 Travel inland	66,514	19,080	28.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	81,432	20,082	Non Wage Rec't:	24.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	81,432	20,082	Total	24.7%

Output: Sports Development services

Non Standard Outputs:	01 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared, 3 Inspection reports for sports facilities prepared, 1 Motorcycle repaired.	1 rpeort for games and sports at school and centre level pprepared	0	There were no funds to participate up to National level
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Expenditure

227001 Travel inland	8,601	340	4.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,452	340	Non Wage Rec't:	3.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,452	340	Total	3.3%

Function: Special Needs Education*1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	151 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	112 (Units of Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	74.17	Lack of transport means limited wider coverage
No. of SNE facilities operational	3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	3 (Units of Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools monitored)	100.00	

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	04 quarterly inspection reports for SNE units prepared, 1 vehicle maintained, 1 report of placed Special Needs children prepared, 1 report on visits to line ministries prepared, 4 radio programmes conducted.	01 quarterly inspection report for SNE Units prepared, 1 report on inspection of schools prepared
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Expenditure

227001 Travel inland	15,990	320	2.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,005	320	5.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	19,166	0	0.0%
Total	25,171	320	1.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Staff salaries paid for 12 months, contract staff salaries paid for 12 months, 1 Annual workplan, 1 annual report, 4 quarterly reports and 4 quarterly workplans, 1 Annual Road condition assessment, 100 supervision reports, 32 district vehicles repaired, 210 motorcycles repaired, 2 buildings renovated, 18 staff appraised, 1no Annual workplan prepared, 4no Quarterly workplans prepared, 1no Annual report prepared, 4no Quarterly reports produced, 04 quarterly monitoring reports prepared, 04 quarterly reports on commissioning of projects prepared	0	Late release of funds from operational account affected the execution of activities.
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Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*Expenditure*

211101 General Staff Salaries	99,840	20,754	20.8%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	67,893	6,979	10.3%	
211103 Allowances	3,000	1,628	54.3%	
221009 Welfare and Entertainment	1,000	100	10.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40.0%	
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	100	1,431	1431.1%	
222001 Telecommunications	600	450	75.0%	
223005 Electricity	600	300	50.0%	
223006 Water	325	116	35.7%	
227001 Travel inland	10,695	6,809	63.7%	
Wage Rec't:	99,840	Wage Rec't: 20,754	Wage Rec't: 20.8%	
Non Wage Rec't:	91,893	Non Wage Rec't: 18,213	Non Wage Rec't: 19.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	191,733	Total 38,967	Total 20.3%	

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	()	0 (N/A)	0	Late release of funds and delayed procurement process affected the activities.
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Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads routinely maintained

493 (ROADS TO BE ROUTINELY MAINTAINED :- Ngangi-Nyamarwa 25km, Mugalike-Kyanaisoke 8km, Kihumuro-Mazooba 15km, Kiranzi-Katandura-Nguse 24km, Kakindo-Nguse 7.6km, Munsu-Nkondo 6.5km, Kakihimbara-Muliika-Nyamarwa 1.5km, Kyebando-Mugarama 14.5km, Kiryane-Ruteete-Kurukuru-Bwikara 22.7km, Naigana-Kyenzige 9km, Bagunywana-Bukuumi 3.8km, Kiweza-Kigando-Kakindo 22km, Kyabasaija-Mubende boarder 7.0km, Rubaya-Kikoma 10.9km, Bukonda-Bubango-Rweega 17.6km, Karuguza-Bubango 7km, Kisuura-Kamagali 14.5km, Kakindo-Kasenyi 10km, Mwitanzige-Kisiita 18.4km, Nyaburungi-Kyengabi 8km, Kisiita-Katikara 15.9km, Kituuma-Imara-Kasimbi 14.5km, Karama - Kututu - katebe 10km , Mituju - Bubamba 5km , Muhorro-Nyamacumu 16km, Kyabasaale - Mugalike 7km, Kyamujundo-Isunga-Kamusenene 14km, Kisalizi-Birembo 11.6km, Kinunda-Buruuko-Irindimura 18km, Kateete-Bujogoro 17km, Kasambya-Kyerimira-Kabukurura 6.5km, Kyaterekera -Mpeefu 15km, Kitemuzi-Kyadyoko 7km, Kyeya-mutunguru-kinyarugonjo 13km, Nalweyo-Kijwenge-Kiryamasasa 10km, Diida-Kihuura-Hatanu 7km. Kibeedi-Kayembe-kitonezi - kibogo -kiguhyo 9.7km, Kayembe-kicumazi-kyanyi - kabalira 10.4km, Kyadyoko P/S- Kimanya-kasoga-Ruzaire - Hamigogo -Kabamba 14.5km, Rukayanga-Kihemba 6km, Nyabirungi-Mpasana via Nyamirama 18km, Kamanja-Rwengo-Kijegere-Kamugabo-Kasozi-katorerwa-kitaihuka 13.9km, Kiryamasasa-kakiseke-Mwitanzige 14km , Kyakwatwanga-kitengeto-

493 (ROUTINE MANUAL MAINTENANCE-Ngangi-Nyamarwa 25km, Mugalike-Kyanaisoke 8km, Kihumuro-Mazooba 15km, Kiranzi-Katandura-Nguse 24km, Kakindo-Nguse 7.6km, Munsu-Nkondo 6.5km, Kakihimbara-Muliika-Nyamarwa 1.5km, Kyebando-Mugarama 14.5km, Kiryane-Ruteete-Kurukuru-Bwikara 22.7km, Naigana-Kyenzige 9km, Bagunywana-Bukuumi 3.8km, Kiweza-Kigando-Kakindo 22km, Kyabasaija-Mubende boarder 7.0km, Rubaya-Kikoma 10.9km, Bukonda-Bubango-Rweega 17.6km, Karuguza-Bubango 7km, Kisuura-Kamagali 14.5km, Kakindo-Kasenyi 10km, Mwitanzige-Kisiita 18.4km, Nyaburungi-Kyengabi 8km, Kisiita-Katikara 15.9km, Kituuma-Imara-Kasimbi 14.5km, Karama - Kututu -katebe 10km , Mituju - Bubamba 5km , Muhorro-Nyamacumu 16km, Kyabasaale - Mugalike 7km, Kyamujundo-Isunga-Kamusenene 14km, Kisalizi-Birembo 11.6km, Kinunda-Buruuko-Irindimura 18km, Kateete-Bujogoro 17km, Kasambya-Kyerimira-Kabukurura 6.5km, Kyaterekera -Mpeefu 15km, Kitemuzi-Kyadyoko 7km, Kyeya-mutunguru-kinyarugonjo 13km, Nalweyo-Kijwenge-Kiryamasasa 10km, Diida-Kihuura-Hatanu 7km. Kibeedi-Kayembe-kitonezi - kibogo -kiguhyo 9.7km, Kayembe-kicumazi-kyanyi -kabalira 10.4km, Kyadyoko P/S- Kimanya-kasoga-Ruzaire - Hamigogo -Kabamba 14.5km, Rukayanga-Kihemba 6km, Nyabirungi-Mpasana via Nyamirama 18km, Kamanja-Rwengo-Kijegere-Kamugabo-Kasozi-katorerwa-kitaihuka 13.9km, Kiryamasasa-kakiseke-Mwitanzige 14km , Kyakwatwanga-kitengeto-kakwaku-Kisengwe 20.6km,

100.00

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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kakwaku-Kisengwe 20.6km,
kobushera-Rwensenene-
Rugarama-Nyakatojo-Mpeefu
16km.)

ROADS TO BE ROUTINELY
MECHANISED
MAINTAINED :-
Ngangi-Nyamarwa-Mubende
boarder 25km, Rubaya-Kikoma-
10.9km, Kyabasija-Mubende
Boarder 7km, Kiranzi-Nguse
10km, Part of Kiryane-
Kurukuru-Bwika 10km,
Kakindo-Kigando-Kasambya
22km., kisalizi-birembo
11.6km, Naigana-Kyenzige
9km, Muhorro-Kabuga-
Nyamacumu 12km, Hoima road-
kinyarugonjo 4km, Kamuyange-
Dida -hatano 4km.

ROADS TO BE
PERIODICALLY
MAINTAINED :- Kamusenene-
Isunga-Kvamujundo (6km)

No. of bridges maintained	()	0 (N/A)	0
Non Standard Outputs:	N/A	N/A	
<i>Expenditure</i>			
263101 LG Conditional grants	873,429	29,339	3.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	873,429	29,339	3.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	873,429	29,339	3.4%

3. Capital Purchases

Output: Specialised Machinery and Equipment

0 The over expenditure
on insurance of the
machine which had
earlier not planned for.

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	Specialised machinery and equipment for works yard procured i.e. 01 low bed truck, 01 mobile welding set generator, 01 heavy duty mechanical tool box, 01 chain block three tonne, 01 tougher three tonne, 01 mobile air compressor, 01 twenty meter chain, 06 grease guns small size, 01 grease gun big size, 01 hand drill, 01 angle grinder, 01 table drill and bits, 01 table grinder, 01 plastic water tank 10,000 litres, 01 desk top computer with a Laser jet printer.	01 Final payment of balance on the procured 01no. Low bed truck in fy 2013/2014
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Expenditure

231005 Machinery and equipment	311,786	254,750	81.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	165,000	107,965	65.4%
Domestic Dev't:	146,786	146,786	100.0%
Donor Dev't:		0	0.0%
Total	311,786	254,750	81.7%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	Delayed procurement process of parts to be used for repair and servicing of road equipment affected the commencement of rehabilitation of road.
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Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km. of rural roads constructed	216 (Kamondo - Kabasara - Itomero - Kihumuro 15km in Nyamarwa sub county.Kasojo - Wangyeyo - Kyaterekera - Lyanda 15km in Mpeefu sub county, Buligira - - Nyamigisa - Kasasa - Bujumbura - Mukafene - Nankulabye - Buraza 11.2km. Buraza - Mpeefu 5.8km. REHABILITATION GRANT Kaitengeyo-Maberenga-Mpeefu A-buraza and Kakisisa _Maberenga 14.7km, Bujkonda-Rweega 11.2km, Nyabarogo-mitembo-Kasambya-kairabwa 4km, URDT-Kigangaizi-kasokero 8km, Kabasekende TC-Kitoogavia Kikumbya-Nyamuguza 18km, Kisaliizi-Kirasa-Mutagata-kakenzi 17.25km, Nabitembo-Kibijjo-Nkonda 16.4km, Kyedikyo - saaha ya queen-St.charles lwangaP/S -katikara 12km, Rugashari- Buhungiro-Bweranyangye-kinyarwanda 20km, Kabwoha-Butorogo 8km, Rugashari-Nguse 8km, Kisenyi-Kibweera 2.15km, Kyakabadiima- Rutabagwe - Hataano 4.12km, Kibojjana-Kirasa-Magoma 14.5km, Burora-kayembe -Nguse 8km, Mitembo-Kihurumba 12km, Ndebwa-Kijagarazi 10km, kitegwa P/S -Kamaira - Nyakarongo 5km, Mukashagali-Kinyarwanda 7km, Nyamiti-Nyankoma-Rutooma 9km)	15 (monitoring of Kasojo - Wangyeyo - Kyaterekera - Lyanda 15km in Mpeefu sub county was done)	6.94	
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Non Standard Outputs: N/A N/A

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	15,600	3,329	21.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 1,772,107		0	Non Wage Rec't: 0.0%
Domestic Dev't: 15,600		3,329	Domestic Dev't: 21.3%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 1,787,707	Total 3,329	Total 0.2%	

Function: District Engineering Services

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*1. Higher LG Services***Output: Buildings Maintenance**

			0	N/A
Non Standard Outputs:	paving of administration block completed, one administration block renovated, District Chairperso's residence renovated, 04 quarterly supervision reports	N/A		

Expenditure

211103 Allowances	6,000	300	5.0%
228001 Maintenance - Civil	35,000	699	2.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,000	999	2.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,000	999	2.4%

Output: Vehicle Maintenance

			0	delayed procurement process
Non Standard Outputs:	100 pre - repair assessment reports prepared, 100 post repair assessment reports prepared	2 Services made of Toyota single cabin.		

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	25,000	807	3.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,000	807	3.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,000	807	3.0%

Output: Plant Maintenance

			0	Delayed procurement process.
Non Standard Outputs:	Road plants and equipments serviced (3 motor grader, 1 wheel loader, 1 bull dozer, 5 Tipper lorries and 1 pedestrian rollers, 7 motorcycles) 1 vibro roller, 5 tractors, 5 pickups, 1 water bowser, 1 low bed, 5 tractor trailers, 1 water tank, 1 workshop generator	Road plants and equipments serviced and repaired - 01no pickup double cabin JMC, 01 Lauching of the additional new road equipment and the road sector work plan fy 2014/2015.		

Expenditure

211103 Allowances	10,607	222	2.1%
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Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

228002 Maintenance - Vehicles	240,000	12,300	5.1%	
228003 Maintenance – Machinery, Equipment & Furniture	225,000	18,509	8.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	475,607	31,031	Non Wage Rec't:	6.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	475,607	31,031	Total	6.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	01 motorvehicle and 04 motorcycles serviced and repaired, WES MIS data updated Monthly and quarterly reports prepared at the District, staff salaries paid for 12 months, procurement of 1 GPS, 1 camera, and 20 reams of photocopying papers.	01 quarterly report, wes mis data for chroically broken down boreholes prepared and submitted to the ministry of water and environmet. And paid staff salary for 3 months.	0	Procurement Process.
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Expenditure

211101 General Staff Salaries	28,665	5,850	20.4%	
227001 Travel inland	3,060	510	16.7%	
Wage Rec't:	28,665	5,850	Wage Rec't:	20.4%
Non Wage Rec't:	7,503	0	Non Wage Rec't:	0.0%
Domestic Dev't:	37,754	510	Domestic Dev't:	1.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	73,922	6,360	Total	8.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	Implementation of projects not yet started due to delayed procurement process
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Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of supervision visits during and after construction	45 (45 visits per subcounty in the following subcounties: Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, KyanaISOKE, Bwamiramira, Matala, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadiima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)	0 (N/A)	.00	
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No. of water points tested for quality	21 (2 Nkooko, 1 Kabamba, 2 KyanaISOKE, 1 Kyenzige, 2 Mabaale, 1 Burora, 1 Kyakabadiima, 1 Rugashali, 1 Bwamiramira, 1 Kyebando, 1 Matala, 1 Bwanswa, 1 Kyaterekera, 1 Muhorro s/c, 1 Mpeefu 1 Mugarama, 1 NYAMARUNDA 1 Mpasana.)	0 (N/A)	.00	
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No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
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No. of District Water Supply and Sanitation Coordination Meetings	4 (1 meeting held at the District head quarters)	1 (1 meeting held at the District head quarters.)	25.00	
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Non Standard Outputs:	N/A	N/A		
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Expenditure

227002 Travel abroad	5,608	1,846	32.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	27,241	1,846	Domestic Dev't:	6.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	27,241	1,846	Total	6.8%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	35 (2 Nkooko, 1 Kabamba, 2 KyanaISOKE, 1 Kyenzige, 2 Mabaale, 1 Burora, 1 Kyakabadiima, 1 Rugashali, 1 Bwamiramira, 1 Kyebando, 1 Matala, 1 Bwanswa, 1 Kyaterekera, 1 Muhorro s/c, 1 Mpeefu, 1 Mugarama, 1 Nyamarunda, 1 Mpasana, 1 Kibaale t/c, 1 Kyaterera, 1 bwikara, 1 Bwamiramira, 1 Kyakabadiima, 1 Kisiita, 1 Mpasana, 1 Muhorro s/c, 1	0 (N/A)	.00	Over performance, All sites in different subcounties were surveyed and verified rather than Rugashali only
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Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	Mpeefu, 1 Rugashali, 1 Bubango, 1 Kyebando, 1 Nkooko, 1 Kiryanga.) 0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	93 (2 Suby county and 1 district advocac yd meetings, 30 community critical requirements, 30 training WUCs (under O&M), 30 Trainng of WuC- hygiene andsanitation, 30 post construction support to WUC30 and DWO meetings for management skills and external workers cordination meeting.)	22 (source surveying and verification for shallow well costruction was done. Sites surveyed and verified included.)	23.66	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (1 Bwikara, 1 Muhorro, 1 Mpeefu, 1 Kyatereker, 1 Ndaiga, 1 Rugashali, 1 Ruteete, 1 Burora, Kyabadiima.)	0 (N/A)	.00	
No. of water user committees formed.	35 (2 Nkooko, 1 Kabamba, 2 KyanaISOke, 1 Kyenzige, 2 Mabaale, 1 Burora, 1 Kyakabadiima, 1 Rugashali, 1 Bwamiramira, 1 Kyebando, 1 Matale, 1 Bwanswa, 1 kYaterekera, 1 Muhorro s/c, 1 Mpeefu, 1 Mugarama, 1 Nyamarunda, 1 Mpasaana, 1 Kibaale t/c, 1 Kyaterera, 1 bwikara, 1 Bwamiramira, 1 Kyakabadiima, 1 Kisiita, 1 Mpasaana, 1 Muhorro s/c, 1 Mpeefu, 1 Rugashali, 1 Bubango, 1 Kyebando, 1 Nkooko, 1 Kiryanga.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
Expenditure				
221002 Workshops and Seminars	31,586	1,900	6.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	31,586	1,900	Domestic Dev't:	6.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	31,586	1,900	Total	6.0%

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Staff salaries paid for 12 months, 4 Quaterly Workplan, budget and report prepared and submitted, 12 monthly progress reports prepared and submitted, Quarterly financial statements submitted. 12 Field supervision, monitoring reports produced, 1 Vehicle serviced and repaired 2 computer & 1 printer, 1 photocopier, TV set serviced and repaired, 4 Coordination with other lead agencies, Footage allowances paid, 6 Seminars/Workshops attended, 6 public trainings/sensitisations on EMRs, 4 Radio programs held. 12 departmental meetings conducted.	Staff salaries paid for 3 months, 1 Quaterly Workplan, budget and report prepared and submitted, 3 monthly progress reports prepared and submitted, Quarterly financial statement submitted. 3 Field supervision, monitoring reports produced, 1 Vehicle service	0	Inadequate funding
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Expenditure

211101 General Staff Salaries	137,723		31,481		22.9%
211103 Allowances	4,326		333		7.7%
221011 Printing, Stationery, Photocopying and Binding	2,500		200		8.0%
221014 Bank Charges and other Bank related costs	300		125		41.8%
Wage Rec't:	137,723	Wage Rec't:	31,481	Wage Rec't:	22.9%
Non Wage Rec't:	17,126	Non Wage Rec't:	658	Non Wage Rec't:	3.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	154,849	Total	32,139	Total	20.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women)	1050 (35 LLGs Bwamiramira (30), Bubango (30), Mugarama	30 (Kakumiro T/C 30 (22 men, 8 women))	2.86	Inadequate funding
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Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

participating in tree planting days (30), Nyamarunda (30), Kyebando (30), Matale (30), Nyamarwa (30), Bwanswa (30), Kasambya (30), Birembo (30), Kakindo (30), Nalweyo (30), Kisiita (30), Nkooko (30), Mpasaana (30), KyanaISOKE (30), Kyenzige (30), Kagadi (30), Ruteete (30), Muhorro (30), Bwikara (30), Mpeefu (30), Kyaterekera (30), Ndaiga (30), Mabaale (30), Kiryanga (30), Paachwa (30), Kabamba (30), Rugashari (30), Burora (30), Kyakabadiima (30), Kibaale TC (30), Kakumiro TC (30), Kagadi TC (30), Muhorro TC (30).)

Area (Ha) of trees established (planted and surviving)	130 (35 LLGs Bwamiramira (3.7), Bubango(3.7), Mugarama (3.7), Nyamarunda (3.7), Kyebando (3.7), Matale (3.7), Nyamarwa (3.7), Bwanswa (3.7), Kasambya (3.7), Birembo (3.7), Kakindo (3.7), Nalweyo (3.7), Kisiita (3.7), Nkooko (3.7), Mpasaana (3.7), KyanaISOKE (3.7), Kyenzige (3.7), Kagadi (3.7), Ruteete (3.7), Muhorro (3.7), Bwikara (3.7), Mpeefu (3.7), Kyaterekera (3.7), Ndaiga (3.7), Mabaale (3.7), Kiryanga (3.7), Paachwa (3.7), Kabamba (3.7), Rugashari (3.7), Burora (3.7), Kyakabadiima (3.7), Kibaale TC (3.7), Kakumiro TC (3.7), Kagadi TC (3.7), Muhorro TC (3.7).)	1 (Kakumiro T/C (1))	.77
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Non Standard Outputs:	Tree Nursery Beds maintenance: Kibaale Town Council, Masaza ward(1), Kagadi Town Council, Mambugu Cell(1), Kakumiro Town Council, Kakumiro Union(1)	Tree Nursery Beds maintenance: Kibaale Town Council, Masaza ward (1), Kagadi Town Council, Mambugu Cell (1), Kakumiro Town Council, Kakumiro Union (1)
	Maintenance of 5 ha of planted trees; District Hqtrs (2). Mugarama (1), Mpeefu (1), Bwanswa (1)	

Expenditure

224001 Medical and Agricultural	26,325	633	2.4%
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Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources*supplies*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,047	<i>Non Wage Rec't:</i>	633	<i>Non Wage Rec't:</i>	7.9%
<i>Domestic Dev't:</i>	18,277	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,325	Total	633	Total	2.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

0

There is need for more funding with increase in the population within the District.

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:

4 Departmental staff review meetings held. A complete solar set pannel for the Department procured ,35 CDOs re-oriented on their roles and responsibilities,A 500GB back hard disk procured for data security, Departmenatal coordination and Operation Fuel Procured 4 Radio Programmes on community Mobilisation towards development programs conducted on KKCR and Emambya FM,1 annual workplan and 4 quarterly workplans compiled and submitted District,1 annual Report,4 quarterly reports compiled and submitted--- District,12 Departmental monthly progressive Reports compiled---District, 6 international days marked, 4 vulnerable groups supported District 1 vehicle,1 motorcyles, 3 computers maintained District - 4 Technical monitoring visits -sectrol committee monitoring conducted---District/Subcounty - 5 drama shows conducted S/county/ Parish procure office stationary suport to office administartion(welfare and lunch allowance to suport staff) , Service fee paymnet for internet modem,-Payment of staff salaries,45 CDD group Projects supported with seed Capital , A complete computer desk top with stablizer procured, support towards staff ill health and burial expenses conducted ; support towards international travels conducted, support towards disaster preparedness conducted, 01 solar unit procured for the department

1 Departmental staff review meetings held, Departmenatal Coordination and Operatioanl Fuel Procured , 2 Radio Programmes on community Mobilisation towards development programs conducted on KKCR and Emambya FM,1 quarterly workplans compiled and submitted

Expenditure

211101 General Staff Salaries

324,538

72,574

22.4%

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

221009 Welfare and Entertainment	0	200	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,987	200	10.1%	
221014 Bank Charges and other Bank related costs	1,560	180	11.5%	
222001 Telecommunications	0	100	N/A	
227001 Travel inland	7,740	576	7.4%	
227004 Fuel, Lubricants and Oils	9,000	2,731	30.3%	
Wage Rec't:	324,538	Wage Rec't: 72,574	Wage Rec't:	22.4%
Non Wage Rec't:	27,727	Non Wage Rec't: 3,987	Non Wage Rec't:	14.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	352,265	Total 76,560	Total	21.7%

Output: Probation and Welfare Support

No. of children settled	25 (25 homeless children identified, resettled and monitored (5 Buyaga west county 5 Buyaga East County 5 Bugangaizi west 5 Bugangaizi East 5 Buyanja county))	5 (5 homeless children identified, resettled and monitored (1Buyaga west county 1 Buyaga East County 1 Bugangaizi west 1 Bugangaizi East 1 Buyanja county))	20.00	Funds still hinder the activity.
Non Standard Outputs:	65 Community servcie offenders Supervised , 4 Quaterly inspection visits to police and prison cells , 1 wooden office Table, 10 Office wooden chairs and 4 executive benches procured, 12 Children and family court sessions Attended , 12 LLGs sensitise meetings community leaders on childrens rightsheld in - (Bwanswa, Nkooko, Mpasana, Kisita, Kakind o, Nalweyo, Kagadi, Kagadi TC Mpefu, Rugashari and Kyana isoke) Held, 10 clients Followed up and supervised/ probationers, OVC program Coordinated, 3 children's homes monitored and supervised (Mabaale, Kagadi TC and Nalweyo LLGs), 4 Quaterly working vists to various line ministries conduted, 1 AG-100 Yamaha motorcycle and A dell Pentuim 5 Laptop procured.	2 Community servcie offenders Supervised , 1 Quaterly inspection visits to police and prison cells conducted.		

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*Expenditure*

227001 Travel inland	1,383	560	40.5%	
227002 Travel abroad	1,000	440	44.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,042	1,000	19.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,042	1,000	19.8%	

Output: Social Rehabilitation Services

0 Funds still limit the activity implementation.

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:

35 Mobility Rehabilitation Assistants (MORAs/CDOs) re-oriented, 4 Quartely Review meetings Held, 8 working visits conducted to SSI head offices Kampala, 35 MORAs facilitated to conduct community Identification of the Visually , 1 CBR study viste conducted , Impaired , 1 OVC care givers Training condcted , one 500 GB backup hard Disk for data security procured , 1 Scanner, Calm Holder Camera and 1 Metalic Filling Cabin for CBR program opertions procured , 4 Quarterly monitoring Reports on Three Special Children Needs Units of Bujuni, Kagadi and Kakumiro produced , 4 Quarterly monitoring Reports on 5 childrens Homes Back Stopping produced , CBR program coordination Fuel and Stationary Procured , 1 base line Survey Report For children with Disabilities in 10 CBR focal sub counties conducted 12 child Rights Advocacy meetings Held in Buyanja, Buyaga East and West counties, 1 Annual Work plan Compiled and 1 annual report submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted, 40 PWDs rehabilitated, assorted PWDs devices procured, 06 Parishes provided with PWD community out reaches, study tour on CBR programme operation coundcted, 4 Quartely Review meetings Held, 10 CBR radio programs held on (5 KKCR and 5 Emambya FM), 4 quarterly monitoring reports prepared and submitted.

1 Quartely Review meetings Held, 1 working visits , 2 child Rights Advocacy meetings Held in Buyanja, Buyaga East and West counties, 1 Quaterly Work plans and 1 Quaterly Reports Complied and submitted, 1 Quartely Review meetings Held, 1 quarterly monito

Expenditure

221002 Workshops and Seminars	7,100	600	8.5%
221011 Printing, Stationery, Photocopying and Binding	500	490	98.0%

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

221014 Bank Charges and other Bank related costs	500	63	12.6%	
222001 Telecommunications	600	223	37.2%	
227001 Travel inland	8,698	6,080	69.9%	
227004 Fuel, Lubricants and Oils	6,000	1,272	21.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	32,000	8,728	27.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	32,000	8,728	27.3%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	(31 CDOs at LLG level facilitated with field allowances and fuel for community mobilisation (Mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale, Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff (DCDO, SCDO-Gender and DPSWO))	31 (31 CDOs at LLG level facilitated with field allowances and fuel for community mobilisation (Mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale, Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff (DCDO, SCDO-Gender and DPSWO))	0	There is need for more funding to boost the community mobilisation in the District.
Non Standard Outputs:	4 Quarterly reports about ongoing programmes in the District Compiled and submitted	1 Quarterly report about ongoing programmes in the District Compiled and submitted		

Expenditure

227001 Travel inland	4,000	1,736	43.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	1,736	43.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	1,736	43.4%	

Output: Adult Learning

No. FAL Learners Trained	1750 (34 CDOs at LLG level (Mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga,	1750 (34 CDOs at LLG level (Mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga,	100.00	Low motivation to FAL instructors due to limited funding hampers smooth program operation.
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Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Mugarama, Kyebando, Bwamira mira, Nyamarwa, Matale
Bubango, nNyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices
Community Development staff (DCDO, SCDO-Gender and DPSWO))

Mugarama, Kyebando, Bwamira mira, Nyamarwa, Matale
Bubango, nNyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices
Community Development staff (DCDO, SCDO-Gender and DPSWO))

Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	10,000	7,685	76.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,082	7,685	21.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,082	7,685	21.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)	0	PWD project support needs to be scaled up for impact.
Non Standard Outputs:	14 PWDs group projects supported with seed capital, 4 District PWDs executive meetings held, 1 General council meeting held 4 quarterly monitoring visits towards PWDs projects conducted 1 Annual Work plan and 1 annual report compiled and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted.	4 District PWDs executive meetings held, 1 General council meeting held 1 quarterly monitoring visits towards PWDs projects conducted, 1 Quaterly Work plans and 1 Quaterly Reports Complied and submitted.		

Expenditure

227001 Travel inland	10,000	1,991	19.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	74,628	1,991	2.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	74,628	1,991	2.7%

Output: Representation on Women's Councils

No. of women councils supported	36 (District Women Council, Mpeefu, Ndaiga, Kyaterekera, Bwika, Muhooro, Kagadi, Rutete, Kyenziye, Burora, Kyakabadima, R	36 (District Women Council, Mpeefu, Ndaiga, Kyaterekera, Bwika, Muhooro, Kagadi, Rutete, Kyenziye, Burora, Kyakabadima, R	100.00	N/A
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Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

ugashari, Mabaale, Kabamba, Pacw
wa, Kiryanga, Mugarama, Kyeban
do, Bwamiramira, Nyamarwa,
Matale, Bubango, Nyamarunda,
Bwanswa, Kasambya, Birembo, K
akindo, Nalweyo, Kisiita,
Kibaale Town Council,
Kakumiro Town Council,
Muhorro TC, Kagadi TC,
Mpasana and Nkooko)

gashari, Mabaale, Kabamba, Pacw
a, Kiryanga, Mugarama, Kyebando
, Bwamiramira, Nyamarwa,
Matale, Bubango, Nyamarunda,
Bwanswa, Kasambya, Birembo, K
akindo, Nalweyo, Kisiita, Kibaale
Town Council, Kakumiro Town
Council, Muhorro TC, Kagadi
TC, Mpasana and Nkooko)

Non Standard Outputs: 4 District women executive meetings held, 1 General council meeting held 4 quarterly monitoring visits towards women projects conducted 1 Annual Work plan and 1 annual report compiled and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted. .

NIL

Expenditure

227001 Travel inland	12,000	3,275	27.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,000	3,275	25.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,000	3,275	25.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

0 Understaffing and inadequate funding affected achievement of the planned outputs. More so, the departmental vehicle is very old.

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 photocopier repaired and serviced, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 4 quarterly reports prepared, LGMSD programme co-funded, 6 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, 12 workshop/seminar reports prepared, 1 study tour report to the Albertine Region prepared	Staff salaries paid for 3 months, 4 Departmental computers serviced and repaired, 07 electric bulbs procured and fitted, 1 Departmental vehicle maintained, 1 Annual workplan and Quarterly workplans prepared, 1 Annual report prepared, 1 quarterly report prepared
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Expenditure

211101 General Staff Salaries	19,489	4,678	24.0%
211103 Allowances	2,376	933	39.3%
221009 Welfare and Entertainment	1,800	500	27.8%
221012 Small Office Equipment	1	230	23000.0%
221014 Bank Charges and other Bank related costs	166	37	22.0%
221017 Subscriptions	33,446	6,000	17.9%
222001 Telecommunications	1,500	290	19.3%
Wage Rec't:	19,489	4,678	Wage Rec't: 24.0%
Non Wage Rec't:	27,792	1,990	Non Wage Rec't: 7.2%
Domestic Dev't:	33,246	6,000	Domestic Dev't: 18.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	80,526	12,667	Total 15.7%

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly minutes)	3 (Monthly minutes)	25.00	Understaffing and inadequate funding affected achievement of the planned outputs.
No of qualified staff in the Unit	7 (District Planner (1), Senior Planner (1), Population Officer (1), Sternographer (1), Assistant Statistical Officer (1), Office Attendant (1), Driver (1))	2 (District Planner (1) and Office Attendant (1))	28.57	
No of minutes of Council meetings with relevant resolutions	6 (District level)	1 (District level)	16.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery,	1,000	200	20.0%
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Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning*Photocopying and Binding*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	20.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	200	Total	20.0%

Output: Demographic data collection

0 Huge workload due to understaffing

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:

4 Radio programmes conducted, 4 reports on mentoring of staff on integration of population variables into development planning prepared, 1 World Population Day organised, 01 report for stakeholders orientation meeting about BDR prepared, 01 training report for LCI Chairpersons (BD Notifiers from Kisiita, Bwanswa, Bwamiramira, Mabaale and Bwikara sub counties) prepared, 01 report about door to door birth registration and supervision (in Kisiita, Bwanswa, Bwamiramira, Mabaale and Bwikara sub counties) prepared, 03 monthly reports on birth registration prepared, 03 reports about distribution of birth certificates prepared, 03 sets of minutes for District Census Committee minutes prepared, 03 monthly reports for sub county out reaches prepared, 03 monthly reports for census publicity prepared, 01 report about supervision of recruitment of Parish supervisors and Enumerators by DCO and ADCO prepared, 01 report for Training of Trainers prepared, 01 supervision report for training of Parish supervisors and enumerators by DCO and ADCO prepared, 01 report for supervision of recruitment and training by District Census Committee prepared, 01 supervision report of enumeration by DCO and ADCO prepared, 01 supervision report of enumeration by District Census Committee prepared, 01 report for delivery and retrieval of census materials to and from sub counties prepared, Honoraria to District Hq staff paid, 01 report for delivery of funds to the sub counties (after the census) prepared, 01 report for retrieval of accountabilities from sub counties prepared, 01 report for submission of

8 Radio programmes conducted, 01 report for stakeholders orientation meeting about BDR prepared, 01 training report for LCI Chairpersons /BD Notifiers prepared, the Population and Housing census conducted, 01 report about door to door birth registration

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

accountabilities to UBOS prepared, 01 report for recruitment of parish supervisors and enumerators consolidated, 01 report for training of parish supervisors and enumerators consolidated, 01 enumeration report consolidated, 01 report for submission of materials to sub counties consolidated, 01 report for census publicity at the sub county consolidated, 01 report for payment of Honoraria at sub county level consolidated

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	800	1,000	125.0%
221001 Advertising and Public Relations	43,380	21,958	50.6%
221002 Workshops and Seminars	119,005	529,343	444.8%
221011 Printing, Stationery, Photocopying and Binding	500	645	129.0%
222001 Telecommunications	1,030	570	55.3%
227001 Travel inland	1,285,785	860,836	67.0%
227003 Carriage, Haulage, Freight and transport hire	6,750	11,650	172.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,431,752	Non Wage Rec't:	1,399,704	Non Wage Rec't:	97.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	26,298	Donor Dev't:	26,298	Donor Dev't:	100.0%
Total	1,458,050	Total	1,426,002	Total	97.8%

Output: Project Formulation

0

The departmental members of staff were implementing the Census 2014 activities which undermined achievement of other

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:

Outputs under LGMSD

Programme:

12 sets of minutes for Monthly DTPC Meetings prepared, 10 reports on investment Servicing under LGMSDP prepared, 4 sets of minutes for Quarterly LGMSDP coordination meetings prepared, 1 Internal Assessment report prepared, 1 workshop report for dissemination of the national assessment report prepared, 4 quarterly monitoring reports for LGMSD programmes prepared, 01 desktop computer for CAO's office procured, 01 lap top computer for Office of the Biostatistician procured, 01 Executive office table for the District Service Commission Board Room Procured, 10 Executive office chairs for the District Service Commission Board Room Procured, 01 Public Address System for the District Council Hall procured.

Outputs under LGMSD

Programme:

3 sets of minutes for Monthly DTPC Meetings prepared, 3 reports on investment Servicing under LGMSDP prepared

Expenditure

221014 Bank Charges and other Bank related costs 0 221 N/A

Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	49,786	Domestic Dev't:	0.4%
Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,786	Total	0.4%

Output: Management Information Systems

Non Standard Outputs:	Website rentals paid for 12 months, Internet rentals paid for 12 months , Website updated 4 times	Internet rentals paid for 3 months	0	Inadequate funding
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Expenditure

222003 Information and communications technology (ICT) 1,000 300 30.0%

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,273	Non Wage Rec't:	300	Non Wage Rec't:	9.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,273	Total	300	Total	9.2%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	04 Multi sectoral monitoring reports prepared, 04 Political monitoring reports prepared, 4 Quarterly audit reports prepared, 4 Quarterly reports and accountabilities prepared and submitted, 1 report on the budget conference prepared, 1 report on the retreat for preparation of the budget Framework Paper prepared, 02 bi-annual radio programmes conducted, 100 final copies of the 2nd Five Year DDP prepared .	1 Quarterly report and accountabilities prepared and submitted.	0	The departmental members of staff were implementing the Census 2014 activities which undermined achievement of other
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	7,106	1,540	21.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	60,222	Non Wage Rec't:	1,540	Non Wage Rec't:	2.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	2,200	Donor Dev't:	0	Donor Dev't:	0.0%
Total	62,422	Total	1,540	Total	2.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	12 months staff salaries paid at District Headquarters and Town Councils	3 months staff salaries paid at District Headquarters and Town Councils	0	N/A
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Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit*Expenditure*

211101 General Staff Salaries	49,962	15,609	31.2%	
Wage Rec't:	49,962	Wage Rec't: 15,609	Wage Rec't: 31.2%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	49,962	Total 15,609	Total 31.2%	

Output: Internal Audit

No. of Internal Department Audits	04 ("District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro, Ndaiga, Kyaterekera, Bwikara, Bwanswa, Nkooko, Mpasaana, Kisiita, Nalweyo, Kakindo, Kasambya, Birembo, Kagadi Town Council, Muhorro Town Council, Kakumiro Town Council and Kibaale Town Council.	01 ("District headquarters and the following LLGs ; Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, KyanaISOKE, Kyenzige and Kibaale Town Council.)	25.00	Funds were not released in time to accomplish all the activities.
	Note Atleast 8 Secondary Schools and atleast 25 Primary schools")			

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2014 ("District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro, Ndaiga, Kyaterekera, Bwikara, Bwanswa, Nkooko, Mpasaana, Kisiita, Nalweyo, Kakindo, Kasambya, Birembo, Kagadi Town Council, Muhorro Town Council, Kakumiro Town Council and Kibaale Town Council.	30/10/2014 (District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro, Ndaiga, Kyaterekera, Bwikara, Bwanswa, Nkooko, Mpasaana, Kisiita, Nalweyo, Kakindo, Kasambya, Birembo, Kagadi Town Council, Muhorro Town Council, Kakumiro Town Council and Kibaale Town Council.	#Error	
	Note Atleast 8 Secondary Schools and atleast 25 Primary schools")	Note Atleast 8 Secondary Schools and atleast 25 Primary schools")		

Non Standard Outputs:	2 Reports for procured Goods and services and ongoing/completed projects, Conduct 1 Man power audit under the Health and Education sector (selected stations) including Birembo Technical Institute, 1 report on District's assets management compiled. Procurement of assorted Stationery, maintenance of office equipment/vehicles, 6 Workshops and seminars attended , 5 officers/staff trained in professional /Development courses	1 quarterly internal Audit report, 1 Report on procurement of goods and services.
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Expenditure

221007 Books, Periodicals & Newspapers	500	560	112.0%
221009 Welfare and Entertainment	1,992	100	5.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	520	34.7%
227001 Travel inland	29,026	11,405	39.3%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	52,530	Non Wage Rec't: 12,585	Non Wage Rec't: 24.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	52,530	Total 12,585	Total 24.0%

Vote: 524 Kibaale District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	21,741,683	<i>Wage Rec't:</i>	4,204,771	<i>Wage Rec't:</i>	19.3%
<i>Non Wage Rec't:</i>	10,796,909	<i>Non Wage Rec't:</i>	2,966,493	<i>Non Wage Rec't:</i>	27.5%
<i>Domestic Dev't:</i>	1,013,935	<i>Domestic Dev't:</i>	253,675	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>	584,815	<i>Donor Dev't:</i>	41,274	<i>Donor Dev't:</i>	7.1%
Total	34,137,342	Total	7,466,213	Total	21.9%

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisiita		<i>LCIV: Bugangaizi East</i>		457,223	62,967
Sector: Works and Transport				118,750	3,095
LG Function: District, Urban and Community Access Roads				118,750	3,095
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				70,000	0
LCII: Katikara				70,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kyedikyo - Saha Ya Queen - St. Charles Lwanga Katikara	Roads Rehabilitation Grant	Not Started	70,000	0
			(N/A)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				48,750	3,095
LCII: Katikara				14,822	941
Item: 263101 LG Conditional grants					
Kisiita - Katikara (16km)	Katikara	Other Transfers from Central Government	N/A	14,822	941
LCII: Kisiita				16,776	1,065
Item: 263101 LG Conditional grants					
nyabirungi-nyamirama-mpasaana(18km)		Other Transfers from Central Government	N/A	16,776	1,065
LCII: Mwitanzige				17,152	1,089
Item: 263101 LG Conditional grants					
Mwitanzige – Kisiita feeder road (18.4km)	Mwitanzige	Other Transfers from Central Government	N/A	17,152	1,089
Sector: Education				242,135	58,024
LG Function: Pre-Primary and Primary Education				80,882	19,919
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				8,500	0
LCII: Buhonda				8,500	0
Item: 231006 Furniture and fittings (Depreciation)					
	Nyamirama P/S	LGMSD (Former LGDP)	Being Procured	8,500	0
Constrn of 5 stance VIP latrine with urinal at Nyamirama P/ school					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,382	19,919
LCII: Buhonda				9,670	2,521
Item: 263104 Transfers to other govt. units					
Kyakapere Primary School	Kyakapere	Conditional Grant to Primary Education	N/A	3,289	944
Nyamirama	Nyamirama	Conditional Grant to Primary Education	N/A	6,381	1,577
LCII: Katikara				9,337	2,952

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisiita		<i>LCIV: Bugangaizi East</i>		457,223	62,967
Item: 263104 Transfers to other govt. units Kihumuro COU	Kihumuro	Conditional Grant to Primary Education	N/A	4,497	1,478
Busanga	Busanga	Conditional Grant to Primary Education	N/A	4,839	1,474
LCII: Kisiita Item: 263104 Transfers to other govt. units Kisiita	Kisiita	Conditional Grant to Primary Education	N/A	14,049 5,666	4,551 1,813
Nyabirungi	Nyabirungi	Conditional Grant to Primary Education	N/A	3,814	1,398
Damasiko	Damasiko	Conditional Grant to Primary Education	N/A	4,569	1,340
LCII: Kitabona Item: 263104 Transfers to other govt. units Kitabona	Kitabona	Conditional Grant to Primary Education	N/A	10,998 5,912	2,590 1,325
Mulinga	Mulinga	Conditional Grant to Primary Education	N/A	5,086	1,265
LCII: Kyakuterekera Item: 263104 Transfers to other govt. units Kyakuterekera	Kyakuterekera	Conditional Grant to Primary Education	N/A	10,767 4,076	2,798 949
Nyakafunjo	Nyakafunjo	Conditional Grant to Primary Education	N/A	6,691	1,850
LCII: Kyangota Item: 263104 Transfers to other govt. units Kyakijuuto Primary School	Kyakijuuto	Conditional Grant to Primary Education	N/A	5,777 5,777	1,386 1,386
LCII: Masaka Item: 263104 Transfers to other govt. units St. Charles Lwanga	Masaka	Conditional Grant to Primary Education	N/A	11,785 6,890	3,121 1,831
Nyamigisha	Nyamigisha	Conditional Grant to Primary Education	N/A	4,895	1,290
LG Function: Secondary Education Capital Purchases				161,253	38,105

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisiita		<i>LCIV: Bugangaizi East</i>		457,223	62,967
Output: Teacher house construction				72,407	17,656
LCII: Kisiita				72,407	17,656
Item: 231002 Residential buildings (Depreciation)					
Completion of Libray and multi purpose science laboratory at Kisiita Seed Sec School		Construction of Secondary Schools	Completed	72,407	17,656
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				88,846	20,449
LCII: Kisiita				88,846	20,449
Item: 263104 Transfers to other govt. units					
Kisiita s.s	Kisiita B LC1	Conditional Grant to Secondary Education	N/A	88,846	20,449
Sector: Health				7,440	1,848
LG Function: Primary Healthcare				7,440	1,848
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,440	1,848
LCII: Kiryandongo				2,480	616
Item: 263104 Transfers to other govt. units					
Masaka HC 11	Masaka LC 1	Conditional Grant to PHC- Non wage	N/A	2,480	616
LCII: Kisiita				4,960	1,232
Item: 263104 Transfers to other govt. units					
Kisiita HC 111	Kisiita A LC 1	Conditional Grant to PHC- Non wage	N/A	4,960	1,232
Sector: Water and Environment				71,930	0
LG Function: Rural Water Supply and Sanitation				71,930	0
<i>Capital Purchases</i>					
Output: Other Capital				36,153	0
LCII: Buhonda				160	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation	Nyaburungi	Conditional transfer for Rural Water	Not Started	160	0
			(N/A)		
LCII: Katikara				160	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation	Mwitanzige	Conditional transfer for Rural Water	Not Started	160	0
			(N/A)		
LCII: Kisiita				35,833	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment arrears		Conditional transfer for Rural Water	Not Started	8,365	0
			(N/A)		

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisiita		<i>LCIV: Bugangaizi East</i>		457,223	62,967
Item: 281502 Feasibility Studies for Capital Works					
feasibility study of water supply in kisiita rural growth center	kisiita Town Board	Conditional transfer for Rural Water	Being Procured	27,468	0
			(N/A)		
Output: Borehole drilling and rehabilitation				35,777	0
LCII: Kisiita				35,777	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of pit latrine	Kisiita trading centre	Conditional transfer for Rural Water	Being Procured	14,077	0
			(N/A)		
Construction of boreholes	mpongo	Conditional transfer for Rural Water	Being Procured	18,500	0
			(N/A)		
Borehole rehabilitation	Kyangotta A	Conditional transfer for Rural Water	Being Procured	3,200	0
			(N/A)		
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kisiita				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Kisiita S/C	Kisiita LC1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpasaana		<i>LCIV: Bugangaizi East</i>		74,077	5,759
Sector: Education				22,183	4,759
LG Function: Pre-Primary and Primary Education				22,183	4,759
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,200	0
LCII: Bujaaja				3,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Constrn.of 2c/rms,office & store at Kitutuma P/S	Kitutuma	Conditional Grant to SFG	Completed	3,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,983	4,759
LCII: Binikira				4,974	1,448
Item: 263104 Transfers to other govt. units					
Binikira	Binikira	Conditional Grant to Primary Education	N/A	4,974	1,448
LCII: Mpasaana				10,529	2,312
Item: 263104 Transfers to other govt. units					
Mpasaana	Mpasaana	Conditional Grant to Primary Education	N/A	6,461	1,351
Businge	Businge	Conditional Grant to Primary Education	N/A	4,068	961
LCII: Mpongo				3,480	999
Item: 263104 Transfers to other govt. units					
Mpongo Primary School	Mpongo	Conditional Grant to Primary Education	N/A	3,480	999
Sector: Health				4,000	1,000
LG Function: Primary Healthcare				4,000	1,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	1,000
LCII: Mpasaana				4,000	1,000
Item: 263101 LG Conditional grants					
Mpasaana HC 11 NGO	Mpasaana LC1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,000
Sector: Water and Environment				30,720	0
LG Function: Rural Water Supply and Sanitation				30,720	0
<i>Capital Purchases</i>					
Output: Other Capital				820	0
LCII: Binikira				160	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpasaana		<i>LCIV: Bugangaizi East</i>		74,077	5,759
Retention for borehole rehabilitation	Mitoma	Conditional transfer for Rural Water	Not Started	160	0
			(N/A)		
LCII: Bujaaja Item: 231007 Other Fixed Assets (Depreciation)				410	0
Retention for Ferro cement tank construction	Bujaja	Conditional transfer for Rural Water	Not Started	250	0
			(N/A)		
Retention for borehole rehabilitation	Kyananjumba	Conditional transfer for Rural Water	Not Started	160	0
			(N/A)		
LCII: Mpasaana Item: 231007 Other Fixed Assets (Depreciation)				250	0
Retention for Ferro cement tank construction	Kituuma	Conditional transfer for Rural Water	Not Started	250	0
			(N/A)		
Output: Shallow well construction				5,000	0
LCII: Binikira Item: 231007 Other Fixed Assets (Depreciation)				5,000	0
Shallow well construction.	butita	Conditional transfer for Rural Water	Being Procured	5,000	0
			(N/A)		
Output: Borehole drilling and rehabilitation				24,900	0
LCII: Bujaaja Item: 231007 Other Fixed Assets (Depreciation)				21,700	0
Borehole rehabilitation	Mpasaana	Conditional transfer for Rural Water	Being Procured	3,200	0
			(N/A)		
Construction of boreholes	bujaja	Conditional transfer for Rural Water	Being Procured	18,500	0
			(N/A)		
LCII: Rwamata Item: 231007 Other Fixed Assets (Depreciation)				3,200	0
Borehole rehabilitation	masurwa East	Conditional transfer for Rural Water	Being Procured	3,200	0
			(N/A)		
Sector: Social Development				17,174	0
LG Function: Community Mobilisation and Empowerment				17,174	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				17,174	0
LCII: Mpasaana Item: 263204 Transfers to other govt. units				17,174	0
Transfer of CDD grant Mpasaana S/C	Mpasaana LC1	LGMSD (Former LGDP)	N/A	5,206	0
Item: 263206 Other Capital grants					

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpasaana		<i>LCIV: Bugangaizi East</i>		74,077	5,759
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkooko		<i>LCIV: Bugangaizi East</i>		316,781	19,564
Sector: Works and Transport				210,068	829
LG Function: District, Urban and Community Access Roads				210,068	829
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				142,017	0
LCII: Kibijjo				62,017	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kabwoha - Butorogo	Roads Rehabilitation Grant	Not Started	62,017	0
			(N/A)		
LCII: Kitegula				80,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kamerabyoma- Butahondwa via Munsana- Mpongo 22km	Roads Rehabilitation Grant	Being Procured	80,000	0
			(N/A)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				68,051	829
LCII: Isunga				13,051	0
Item: 263101 LG Conditional grants					
Kyamujundo - Isunga - Kamusenene (14km)	Isunga	Other Transfers from Central Government	N/A	13,051	0
LCII: Kitegula				55,000	829
Item: 263101 LG Conditional grants					
Kamusenene - Isunga - Kyamujundo	Nkooko	Other Transfers from Central Government	N/A	55,000	829
Sector: Education				69,016	16,271
LG Function: Pre-Primary and Primary Education				47,995	11,058
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				3,498	0
LCII: Kitegula				3,498	0
Item: 231002 Residential buildings (Depreciation)					
Retention for staff house at Mukoora P/S	Mukoora P/S	Conditional Grant to SFG	Completed	3,498	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,497	11,058
LCII: Isunga				3,194	795
Item: 263104 Transfers to other govt. units					
Isunga	Isunga	Conditional Grant to Primary Education	N/A	3,194	795
LCII: Kalangala				2,963	1,052
Item: 263104 Transfers to other govt. units					
Kalangala	Kalangala	Conditional Grant to Primary Education	N/A	2,963	1,052
LCII: Kibijjo				4,760	1,179

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkooko		<i>LCIV: Bugangaizi East</i>		316,781	19,564
Item: 263104 Transfers to other govt. units					
Kibijjo Primary School	Kibijjo	Conditional Grant to Primary Education	N/A	4,760	1,179
LCII: Kitegula				9,853	2,284
Item: 263104 Transfers to other govt. units					
Mukoora	Mukoora	Conditional Grant to Primary Education	N/A	5,475	1,220
Kitegura Primary Sch..	Kitegula	Conditional Grant to Primary Education	N/A	4,378	1,064
LCII: Kitutuma				13,548	3,275
Item: 263104 Transfers to other govt. units					
Kabuubwa	Kabuubwa	Conditional Grant to Primary Education	N/A	5,094	1,248
Bujojo	Bujojo	Conditional Grant to Primary Education	N/A	4,426	1,032
Kitutuma	Kitutuma	Conditional Grant to Primary Education	N/A	4,028	995
LCII: Kyabakamba				10,179	2,473
Item: 263104 Transfers to other govt. units					
Nkooko	Muheruka	Conditional Grant to Primary Education	N/A	5,586	1,421
Kamusenene	Kamusenene	Conditional Grant to Primary Education	N/A	4,593	1,052
LG Function: Secondary Education				21,020	5,213
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				21,020	5,213
LCII: Kitegula				21,020	5,213
Item: 263104 Transfers to other govt. units					
St. Joseph Nkooko s.s	Mweruka	Conditional Grant to Secondary Education	N/A	21,020	5,213
Sector: Health				9,920	2,464
LG Function: Primary Healthcare				9,920	2,464
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,920	2,464
LCII: Kitutuma				2,480	616
Item: 263104 Transfers to other govt. units					
Kabuubwa HC 11	Kabuubwa LC 1	Conditional Grant to PHC- Non wage	N/A	2,480	616

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkooko		<i>LCIV: Bugangaizi East</i>		316,781	19,564
LCII: Kyabakamba				4,960	1,232
Item: 263104 Transfers to other govt. units					
Nkooko HC 111	Kyabakamba LC 1	Conditional Grant to PHC- Non wage	N/A	4,960	1,232
LCII: Nsaana				2,480	616
Item: 263104 Transfers to other govt. units					
Mukoora HC 11	Mukoora LC 1	Conditional Grant to PHC- Non wage	N/A	2,480	616
Sector: Water and Environment				10,810	0
LG Function: Rural Water Supply and Sanitation				10,810	0
<i>Capital Purchases</i>					
Output: Other Capital				810	0
LCII: Kibijjo				405	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Kyabisambu	Conditional transfer for Rural Water	Not Started	245	0
			(N/A)		
Retention for borehole rehabilitation	Mukoora	Conditional transfer for Rural Water	Not Started	160	0
			(N/A)		
LCII: Kitegula				160	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation	Wabitama	Conditional transfer for Rural Water	Not Started	160	0
			(N/A)		
LCII: Kitutuma				245	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	nsaana	Conditional transfer for Rural Water	Not Started	245	0
			(N/A)		
Output: Shallow well construction				10,000	0
LCII: Kibijjo				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of shallow well	Kyinyanjojo	Conditional transfer for Rural Water	Being Procured	5,000	0
			(N/A)		
LCII: Rubumbo				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of shallow well	karama	Conditional transfer for Rural Water	Being Procured	5,000	0
			(N/A)		
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkooko		<i>LCIV: Bugangaizi East</i>		316,781	19,564
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kitegula				11,967	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0
LCII: Kyabakamba				5,000	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Nkooko S/C	Nkooko TC LC1	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Birembo		<i>LCIV: Bugangaizi West</i>		264,168	39,476
Sector: Works and Transport				15,813	687
LG Function: District, Urban and Community Access Roads				15,813	687
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				15,813	687
LCII: Kyakarongo				15,813	687
Item: 263101 LG Conditional grants					
Kisalizi - Birembo	Birembo	Other Transfers from Central Government	N/A	15,813	687
(12kms)					
Sector: Education				119,656	28,826
LG Function: Pre-Primary and Primary Education				39,112	8,744
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,112	8,744
LCII: Igayaza				17,196	3,614
Item: 263104 Transfers to other govt. units					
Buramagi	Buramagi	Conditional Grant to Primary Education	N/A	4,768	1,271
St. Joseph Igayaza Prim School	Igayaza A	Conditional Grant to Primary Education	N/A	5,062	633
Maranatha P/ School	Igayaza B	Conditional Grant to Primary Education	N/A	7,367	1,710
LCII: Kisiiija				3,154	969
Item: 263104 Transfers to other govt. units					
Kisiiija	Kisiiija	Conditional Grant to Primary Education	N/A	3,154	969
LCII: Kyakarongo				11,196	2,631
Item: 263104 Transfers to other govt. units					
Birembo Primary School	Birembo	Conditional Grant to Primary Education	N/A	7,478	1,567
Kirasa	Kirasa	Conditional Grant to Primary Education	N/A	3,718	1,064
LCII: Nyansimbi				7,565	1,530
Item: 263104 Transfers to other govt. units					
Nyansimbi	Nyansimbi	Conditional Grant to Primary Education	N/A	7,565	1,530
LG Function: Secondary Education				80,544	20,082
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,544	20,082
LCII: Igayaza				80,544	20,082
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Birembo		<i>LCIV: Bugangaizi West</i>		264,168	39,476
Kings Way s.s	Igayza A LC1	Conditional Grant to Secondary Education	N/A	80,544	20,082
Sector: Health				107,424	9,963
LG Function: Primary Healthcare				107,424	9,963
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				100,000	8,731
LCII: Kyakarongo				100,000	8,731
Item: 231002 Residential buildings (Depreciation)					
Staff House		Conditional Grant to PHC - development	Completed	100,000	8,731
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,424	1,232
LCII: Kyakarongo				2,464	616
Item: 263104 Transfers to other govt. units					
Birembo HC 11		Conditional Grant to PHC - development	N/A	2,464	616
LCII: Igayaza				4,960	616
Item: 263104 Transfers to other govt. units					
Igayaza HC 11	Igayaza A LC 1	Conditional Grant to PHC- Non wage	N/A	4,960	616
Sector: Water and Environment				3,200	0
LG Function: Rural Water Supply and Sanitation				3,200	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,200	0
LCII: Igayaza				3,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	Kabanyoro	Conditional transfer for Rural Water	Being Procured	3,200	0
			(N/A)		
Sector: Social Development				18,075	0
LG Function: Community Mobilisation and Empowerment				18,075	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				18,075	0
LCII: Kyakarongo				11,967	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0
LCII: Nyansimbi				6,108	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Birembo S/C	Kibojana LCI	LGMSD (Former LGDP)	N/A	6,108	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwanswa		<i>LCIV: Bugangaizi West</i>		188,231	20,958
Sector: Works and Transport				98,195	2,557
LG Function: District, Urban and Community Access Roads				98,195	2,557
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				57,924	0
LCII: Nkondo				57,924	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Nabitembe - Kibijjo - Nkondo	Roads Rehabilitation Grant	Being Procured	57,924	0
			(N/A)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				40,271	2,557
LCII: Kihumuro				13,983	888
Item: 263101 LG Conditional grants					
Kihumuro - Mazooba (15km)	Kihumuro	Other Transfers from Central Government	N/A	13,983	888
LCII: Nkondo				9,602	610
Item: 263101 LG Conditional grants					
Munsa - Nkondo (11km)	Nkondo	Other Transfers from Central Government	N/A	6,059	385
Bagunywana - Bukuumi (3.8km)	Nkondo	Other Transfers from Central Government	N/A	3,542	225
LCII: Rubaya				16,686	1,059
Item: 263101 LG Conditional grants					
Rubaya - Kikoma (10.9km)	Rubaya	Other Transfers from Central Government	N/A	10,161	645
Kyabassaija - Mubende Boarder (7kms)	Kyabasaija	Other Transfers from Central Government	N/A	6,525	414
Sector: Education				56,749	15,169
LG Function: Pre-Primary and Primary Education				45,022	12,261
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,022	12,261
LCII: Kihumuro				8,979	3,141
Item: 263104 Transfers to other govt. units					
St. Noah Kasojo	Kasojo	Conditional Grant to Primary Education	N/A	3,265	1,662
Kihumuro Primary School	Kihumuro LC 1	Conditional Grant to Primary Education	N/A	5,713	1,478
LCII: Kihurumba				3,877	1,067
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwanswa		<i>LCIV: Bugangaizi West</i>		188,231	20,958
Kihurumba	Kihurumba	Conditional Grant to Primary Education	N/A	3,877	1,067
LCII: Nkondo				18,379	4,688
Item: 263104 Transfers to other govt. units					
Nkondo Primary Sch	Nkondo	Conditional Grant to Primary Education	N/A	4,704	1,119
St. Jude Kikyamuzi	Kikyamuzi	Conditional Grant to Primary Education	N/A	2,868	926
Bukuumi Boys Primary School	Bukuumi TC	Conditional Grant to Primary Education	N/A	5,841	1,245
Bukuumi Girls	Buukumi	Conditional Grant to Primary Education	N/A	4,966	1,398
LCII: Rubaya				13,786	3,365
Item: 263104 Transfers to other govt. units					
Nchwanga	Nchwanga	Conditional Grant to Primary Education	N/A	4,680	1,161
Kitanda	Kitanda	Conditional Grant to Primary Education	N/A	3,615	909
Kyabasaija	Kyandara	Conditional Grant to Primary Education	N/A	5,491	1,296
LG Function: Secondary Education				11,727	2,908
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				11,727	2,908
LCII: Gayaza				11,727	2,908
Item: 263104 Transfers to other govt. units					
Nchwanga SDA s.s	Igasani	Conditional Grant to Secondary Education	N/A	11,727	2,908
Sector: Health				12,960	3,232
LG Function: Primary Healthcare				12,960	3,232
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,000	2,000
LCII: Gayaza				4,000	1,000
Item: 263101 LG Conditional grants					
Nchwanga HC 11 NGO	Nchwanga LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,000
LCII: Nkondo				4,000	1,000
Item: 263101 LG Conditional grants					

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwanswa		<i>LCIV: Bugangaizi West</i>		188,231	20,958
Bukuumi HC 11 NGO	Bukuumi LC1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960	1,232
LCII: Rubaya				4,960	1,232
Item: 263104 Transfers to other govt. units					
Kyabasaija HC 111	Rubaya LC1	Conditional Grant to PHC- Non wage	N/A	4,960	1,232
Sector: Water and Environment				8,360	0
LG Function: Rural Water Supply and Sanitation				8,360	0
<i>Capital Purchases</i>					
Output: Other Capital				160	0
LCII: Gayaza				160	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation	rwensera	Conditional transfer for Rural Water	Not Started (N/A)	160	0
Output: Shallow well construction				5,000	0
LCII: Kihumuro				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction	kihurumba	Conditional transfer for Rural Water	Being Procured (N/A)	5,000	0
Output: Borehole drilling and rehabilitation				3,200	0
LCII: Kihurumba				3,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	kihurumba Tc	Conditional transfer for Rural Water	Being Procured (N/A)	3,200	0
Sector: Social Development				11,967	0
LG Function: Community Mobilisation and Empowerment				11,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,967	0
LCII: Kihurumba				11,967	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindo		<i>LCIV: Bugangaizi West</i>		386,761	41,049
Sector: Works and Transport				202,522	2,344
LG Function: District, Urban and Community Access Roads				202,522	2,344
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				131,788	0
LCII: Katatemwa				75,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Mukyaapa- Gumisiriza- Kamusere-kirira	Roads Rehabilitation Grant	Being Procured	75,000	0
			(N/A)		
LCII: Rwembuba				56,788	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Igayaza- Kisijja- Rwembuba- Rusolera	Roads Rehabilitation Grant	Not Started	56,788	0
			(N/A)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				70,734	2,344
LCII: Kikoora				20,508	0
Item: 263101 LG Conditional grants					
Kihweza-Kigando-Kakindo (22km)	Kakindo	Other Transfers from Central Government	N/A	20,508	0
LCII: Kikwaya				33,819	1,302
Item: 263101 LG Conditional grants					
Kakindo-Kigando-Kasambya (22km)		Other Transfers from Central Government	N/A	33,819	1,302
LCII: Kisaigi				7,085	450
Item: 263101 LG Conditional grants					
Kakindo - Nguse (7.6km)	Kisaigi	Other Transfers from Central Government	N/A	7,085	450
LCII: Rukunyu				9,322	592
Item: 263101 LG Conditional grants					
Kakindo - Kasenyi - Kabwoya (10km)	Kakindo	Other Transfers from Central Government	N/A	9,322	592
Sector: Education				119,679	29,355
LG Function: Pre-Primary and Primary Education				56,769	13,784
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,769	13,784
LCII: Kamuli				5,586	1,161
Item: 263104 Transfers to other govt. units					
Kamuli	Kamuli	Conditional Grant to Primary Education	N/A	5,586	1,161
LCII: Kihuuna				11,157	2,399
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindo		<i>LCIV: Bugangaizi West</i>		386,761	41,049
Kiriisa	Kiriisa	Conditional Grant to Primary Education	N/A	5,499	1,248
Kihuuna Parents	Kihuuna	Conditional Grant to Primary Education	N/A	5,658	1,151
LCII: Kijangi				4,712	1,483
Item: 263104 Transfers to other govt. units					
Kijangi	Kijangi	Conditional Grant to Primary Education	N/A	4,712	1,483
LCII: Kikoora				6,023	1,607
Item: 263104 Transfers to other govt. units					
St. Mary Muhumuza Kikoora	Kikoora	Conditional Grant to Primary Education	N/A	6,023	1,607
LCII: Kikwaya				6,771	1,544
Item: 263104 Transfers to other govt. units					
Kikwaya	Kikwaya TC	Conditional Grant to Primary Education	N/A	6,771	1,544
LCII: Kisaigi				3,464	1,375
Item: 263104 Transfers to other govt. units					
Kisaigi Primary School	Kisaigi	Conditional Grant to Primary Education	N/A	3,464	1,375
LCII: Rukunyu				13,382	2,903
Item: 263104 Transfers to other govt. units					
Kakindo	Kakindo B	Conditional Grant to Primary Education	N/A	7,136	1,659
Kakindo COU	Kakindo B	Conditional Grant to Primary Education	N/A	6,246	1,243
LCII: Rwembuba				5,674	1,311
Item: 263104 Transfers to other govt. units					
Rwembuba	Rwembuba	Conditional Grant to Primary Education	N/A	5,674	1,311
LG Function: Secondary Education				62,911	15,571
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,911	15,571
LCII: Rukunyu				62,911	15,571
Item: 263104 Transfers to other govt. units					
St. Albert ss Kakindo	Kakindo B	Conditional Grant to Secondary Education	N/A	62,911	15,571
Sector: Health				25,482	9,350

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindo		<i>LCIV: Bugangaizi West</i>		386,761	41,049
<i>LG Function: Primary Healthcare</i>				<i>25,482</i>	<i>9,350</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,000	2,785
LCII: Katatemwa				4,000	1,000
Item: 263101 LG Conditional grants					
Betania - Kasenyi HC 11 NGO	Kasenyi LC1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,000
LCII: Rukunyu				4,000	1,785
Item: 263101 LG Conditional grants					
St Marys Kakindo HC 11 NGO	Kakindo LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,785
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,482	6,565
LCII: Rukunyu				9,867	2,101
Item: 263104 Transfers to other govt. units					
Bugangaizi HSD	Kakindo LC 1	Conditional Grant to PHC- Non wage	N/A	9,867	2,101
LCII: Rukunyu				7,615	4,464
Item: 263104 Transfers to other govt. units					
Kakindo HC 1V	Kakindo B LC1	Conditional Grant to PHC- Non wage	N/A	7,615	4,464
Sector: Water and Environment				22,110	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,110</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				410	0
LCII: Katatemwa				160	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation	Kyakamutanga	Conditional transfer for Rural Water	Not Started	160	0
			(N/A)		
LCII: Rukunyu				250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Ferro cement tank construction	Kakindo	Conditional transfer for Rural Water	Not Started	250	0
			(N/A)		
Output: Borehole drilling and rehabilitation				21,700	0
LCII: Rukunyu				18,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of boreholes	Kakindo HCIV	Conditional transfer for Rural Water	Being Procured	18,500	0
			(N/A)		
LCII: Rwembuba				3,200	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindo		<i>LCIV: Bugangaizi West</i>		386,761	41,049
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	Rusolera	Conditional transfer for Rural Water	Being Procured	3,200	0
			(N/A)		
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Rukunyu				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Kakindo S/C	Kakindo A LCI	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakumiro T/C		<i>LCIV: Bugangaizi West</i>		227,070	44,511
Sector: Education				192,487	40,047
LG Function: Pre-Primary and Primary Education				57,092	6,523
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				30,337	0
LCII: Semwema				30,337	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Constrn.of Dormitory at Kakumiro Boys P/S	Kakumiro Boys	LGMSD (Former LGDP)	Completed	30,337	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,755	6,523
LCII: Central				3,734	978
Item: 263104 Transfers to other govt. units					
Rwenseera	Rwenseera	Conditional Grant to Primary Education	N/A	3,734	978
LCII: Kanyawawa				4,609	1,231
Item: 263104 Transfers to other govt. units					
Kanyawawa	Kanyawawa LC 1	Conditional Grant to Primary Education	N/A	4,609	1,231
LCII: Masonde				5,189	1,243
Item: 263104 Transfers to other govt. units					
Kakumiro Public	Kakumiro West	Conditional Grant to Primary Education	N/A	5,189	1,243
LCII: Semwema				13,223	3,070
Item: 263104 Transfers to other govt. units					
Munsa	Semwema B	Conditional Grant to Primary Education	N/A	4,164	1,075
Kakumiro Boys	Bwanswa	Conditional Grant to Primary Education	N/A	9,060	1,995
LG Function: Secondary Education				135,395	33,524
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				135,395	33,524
LCII: Semwema				135,395	33,524
Item: 263104 Transfers to other govt. units					
Uganda Martyrs Centenary s.s	Bwanswa LC 1	Conditional Grant to Secondary Education	N/A	107,925	26,712
Charity College Kakumiro s.s	Rwengo	Conditional Grant to Secondary Education	N/A	27,470	6,813
Sector: Health				7,615	4,464
LG Function: Primary Healthcare				7,615	4,464

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakumiro T/C		<i>LCIV: Bugangaizi West</i>		227,070	44,511
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,615	4,464
LCII: Kasingo				7,615	4,464
Item: 263104 Transfers to other govt. units					
Kakumiro HC 1V	Kakumiro E LC 1	Conditional Grant to PHC- Non wage	N/A	7,615	4,464
Sector: Social Development				26,967	0
LG Function: Community Mobilisation and Empowerment				26,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				26,967	0
LCII: Central				21,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Kakumiro Town Council	Kakumiro East LC1	LGMSD (Former LGDP)	N/A	10,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0
LCII: Semwema				5,000	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Bwanswa S/C	Bwanswa LCI	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasambya		<i>LCIV: Bugangaizi West</i>		381,495	24,608
Sector: Works and Transport				256,000	0
LG Function: District, Urban and Community Access Roads				256,000	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				256,000	0
LCII: Kakayo				96,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	ndebwe-kyijagarazi	Roads Rehabilitation Grant	Not Started	60,000	0
			(N/A)		
Kibojjana - Kirasa - Magoma	Kibojjana - Kirasa - Magoma	Roads Rehabilitation Grant	Not Started	36,000	0
			(N/A)		
LCII: Kikaada				50,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Mitembo - Kihurumba	Roads Rehabilitation Grant	Being Procured	50,000	0
			(N/A)		
LCII: Rwamalenge				110,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	nyabarogo-mitembo-kasambya-kairabwa	Roads Rehabilitation Grant	Being Procured	110,000	0
			(N/A)		
Sector: Education				93,184	22,760
LG Function: Pre-Primary and Primary Education				64,658	15,698
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,658	15,698
LCII: Kahungera				7,931	2,043
Item: 263104 Transfers to other govt. units					
Kisengwe	Kisengwe	Conditional Grant to Primary Education	N/A	7,931	2,043
LCII: Kakayo				19,635	4,429
Item: 263104 Transfers to other govt. units					
Kasambya P. School	Kasambya	Conditional Grant to Primary Education	N/A	6,929	1,489
Kigando	Kigando	Conditional Grant to Primary Education	N/A	3,536	805
Bugonda	Bugonda	Conditional Grant to Primary Education	N/A	4,688	973
Kyakalegura	Kakayo	Conditional Grant to Primary Education	N/A	4,482	1,162
LCII: Kasozi				5,213	1,176
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasambya		<i>LCIV: Bugangaizi West</i>		381,495	24,608
Kasozi	Kasozi	Conditional Grant to Primary Education	N/A	5,213	1,176
LCII: Kikaada				8,136	2,160
Item: 263104 Transfers to other govt. units					
Kikaada Primary School	Kikaada	Conditional Grant to Primary Education	N/A	4,688	1,168
Nkwirwa	Kiriisa	Conditional Grant to Primary Education	N/A	3,448	992
LCII: Kiryangobe				14,263	3,353
Item: 263104 Transfers to other govt. units					
Kyamujundo	Kyamujundo	Conditional Grant to Primary Education	N/A	5,769	1,164
Semuto	Semuto	Conditional Grant to Primary Education	N/A	3,313	995
Kigomba	Kigomba	Conditional Grant to Primary Education	N/A	5,181	1,194
LCII: Kyebando				5,356	1,308
Item: 263104 Transfers to other govt. units					
Kyebando Primary School	Kyebando	Conditional Grant to Primary Education	N/A	5,356	1,308
LCII: Mitembo				4,124	1,230
Item: 263104 Transfers to other govt. units					
Mitembo	Mitembo	Conditional Grant to Primary Education	N/A	4,124	1,230
LG Function: Secondary Education				28,526	7,062
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,526	7,062
LCII: Kakayo				28,526	7,062
Item: 263104 Transfers to other govt. units					
St. Joseph s.s Kasambya	Kasambya Lc 1	Conditional Grant to Secondary Education	N/A	28,526	7,062
Sector: Health				7,440	1,848
LG Function: Primary Healthcare				7,440	1,848
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,440	1,848
LCII: Kakayo				4,960	1,232
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasambya		<i>LCIV: Bugangaizi West</i>		381,495	24,608
Kasambya HC 111	Kihamba LC 1	Conditional Grant to PHC- Non wage	N/A	4,960	1,232
LCII: Kasozi				2,480	616
Item: 263104 Transfers to	other govt. units				
Kigando HC 11	Kigando LC 1	Conditional Grant to PHC- Non wage	N/A	2,480	616
Sector: Water and Environment				3,200	0
LG Function: Rural Water Supply and Sanitation				3,200	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,200	0
LCII: Kyebando				3,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	buhungiro	Conditional transfer for Rural Water	Being Procured	3,200	0
				(N/A)	
Sector: Social Development				21,671	0
LG Function: Community Mobilisation and Empowerment				21,671	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				21,671	0
LCII: Kakayo				21,671	0
Item: 263204 Transfers to					
other govt. units					
Transfer of CDD grant to Kasambya S/C	Kasambya LC1	LGMSD (Former LGDP)	N/A	9,704	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalweyo		<i>LCIV: Bugangaizi West</i>		374,299	56,487
Sector: Works and Transport				59,867	1,897
LG Function: District, Urban and Community Access Roads				59,867	1,897
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				59,867	1,897
LCII: Kijwenge				10,000	1
Item: 263101 LG Conditional grants					
Nalweyo - Kijwenge - Kiryamasasa (10km.)	Kijwenge	Other Transfers from Central Government	N/A	10,000	1
LCII: Kinunda				29,828	1,894
Item: 263101 LG Conditional grants					
kiryamasasa-kakiseke-mwitanzige(14km)		Other Transfers from Central Government	N/A	13,048	829
Kinunda - Buruuko - Irindimura (17.5kms)	Kinunda	Other Transfers from Central Government	N/A	16,780	1,065
LCII: Kiriisa				13,980	1
Item: 263101 LG Conditional grants					
kamanja-rwengo-kasozi-kitaihuka(13.9km)		Other Transfers from Central Government	N/A	13,980	1
LCII: Masaka				6,059	1
Item: 263101 LG Conditional grants					
Kasambya - Kyerimira - Kabukurura (6.5kms)	Kasambya	Other Transfers from Central Government	N/A	6,059	1
Sector: Education				286,665	52,742
LG Function: Pre-Primary and Primary Education				120,547	10,936
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,677	0
LCII: Masaka				62,677	0
Item: 231001 Non Residential buildings (Depreciation)					
Constrn.of 2c/rms,office & store at Nalweyo P/S		Conditional Grant to SFG	Being Procured	61,877	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
C/room constrn at Nalweyo P/S		Conditional Grant to SFG	Being Procured	800	0
Output: Latrine construction and rehabilitation				8,500	0
LCII: Masaka				8,500	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalweyo		<i>LCIV: Bugangaizi West</i>		374,299	56,487
Constrn of 5 stance VIP latrine with urinal at Nalweyo P/ school	Nalweyo P/S	Conditional Grant to SFG	Being Procured	8,500	0
Output: Provision of furniture to primary schools				3,600	0
LCII: Masaka				3,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
procurement of classroom desks at Nalweyo Primary school		Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,770	10,936
LCII: Masaka				3,496	841
Item: 263104 Transfers to other govt. units					
Kijwenge	Kijwenge	Conditional Grant to Primary Education	N/A	3,496	841
LCII: Buruuko				9,265	2,389
Item: 263104 Transfers to other govt. units					
Irindimura	Irindimura	Conditional Grant to Primary Education	N/A	4,585	1,190
Buruuko	Buruuko	Conditional Grant to Primary Education	N/A	4,680	1,199
LCII: Kijwenge				10,656	2,495
Item: 263104 Transfers to other govt. units					
Kaigurumba	Kaigurumba	Conditional Grant to Primary Education	N/A	5,340	1,228
Kiryamasasa	Kiryamasasa	Conditional Grant to Primary Education	N/A	5,316	1,266
LCII: Kinunda				10,425	2,528
Item: 263104 Transfers to other govt. units					
Kamugaba	Kadundumo	Conditional Grant to Primary Education	N/A	4,895	1,266
Kinunda	Kinunda	Conditional Grant to Primary Education	N/A	5,531	1,262
LCII: Kitaihuka				6,262	1,380
Item: 263104 Transfers to other govt. units					
Kitaihuka	Kitaihuka	Conditional Grant to Primary Education	N/A	6,262	1,380
LCII: Masaka				5,666	1,303

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalweyo		<i>LCIV: Bugangaizi West</i>		374,299	56,487
Item: 263104 Transfers to other govt. units					
Nalweyo	Nalwey TC	Conditional Grant to Primary Education	N/A	5,666	1,303
<i>LG Function: Secondary Education</i>				166,118	41,806
<i>Capital Purchases</i>					
Output: Teacher house construction				106,000	26,723
LCII: Masaka				106,000	26,723
Item: 231002 Residential buildings (Depreciation)					
Construction of 3 in one staff House at Nalweyo sec. school		Construction of Secondary Schools	Being Procured	106,000	26,723
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				60,118	15,083
LCII: Masaka				60,118	15,083
Item: 263104 Transfers to other govt. units					
Nalweyo s.s	Nalweyo TC	Conditional Grant to Secondary Education	N/A	60,118	15,083
Sector: Health				7,440	1,848
<i>LG Function: Primary Healthcare</i>				7,440	1,848
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,440	1,848
LCII: Kitaihuka				2,480	616
Item: 263104 Transfers to other govt. units					
Kitaihuka HC 11	Kitaihuka LC1	Conditional Grant to PHC- Non wage	N/A	2,480	616
LCII: Masaka				4,960	1,232
Item: 263104 Transfers to other govt. units					
Nalweyo HC 111	Nalweyo LC1	Conditional Grant to PHC- Non wage	N/A	4,960	1,232
Sector: Water and Environment				3,360	0
<i>LG Function: Rural Water Supply and Sanitation</i>				3,360	0
<i>Capital Purchases</i>					
Output: Other Capital				160	0
LCII: Kinunda				160	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation	Kakiseke	Conditional transfer for Rural Water	Not Started	160	0
			(N/A)		
Output: Borehole drilling and rehabilitation				3,200	0
LCII: Masaka				3,200	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalweyo		<i>LCIV: Bugangaizi West</i>		374,299	56,487
Borehole rehabilitation	Nalweyo p/s	Conditional transfer for Rural Water	Being Procured	3,200	0
(N/A)					
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Masaka				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Nalweyo S/C	Nalweyo T.C.	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabamba		<i>LCIV: Buyaga East</i>		52,467	6,514
Sector: Education				25,499	6,514
LG Function: Pre-Primary and Primary Education				25,499	6,514
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,499	6,514
LCII: Rusekere				5,364	1,374
Item: 263104 Transfers to other govt. units					
Kinyakairu	Kinyakairu	Conditional Grant to Primary Education	N/A	5,364	1,374
LCII: Kabamba				3,933	1,243
Item: 263104 Transfers to other govt. units					
Kabamba	Kabamba	Conditional Grant to Primary Education	N/A	3,933	1,243
LCII: Kiryanjagi				5,841	1,389
Item: 263104 Transfers to other govt. units					
Kiryanjagi	Kiryanjagi	Conditional Grant to Primary Education	N/A	5,841	1,389
LCII: Nyakasozi				4,728	1,197
Item: 263104 Transfers to other govt. units					
Ruzaire	Ruzaire	Conditional Grant to Primary Education	N/A	4,728	1,197
LCII: Rusekere				5,634	1,309
Item: 263104 Transfers to other govt. units					
Rusekere	Rusekere	Conditional Grant to Primary Education	N/A	5,634	1,309
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	0
LCII: Kabamba				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of shallow well	rugarama	Conditional transfer for Rural Water	Being Procured	5,000	0
			(N/A)		
Sector: Social Development				21,967	0
LG Function: Community Mobilisation and Empowerment				21,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				21,967	0
LCII: Kabamba				21,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Kabamba S/C	Kabamba LC1	LGMSD (Former LGDP)	N/A	10,000	0
Item: 263206 Other Capital grants					

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabamba		<i>LCIV: Buyaga East</i>		52,467	6,514
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagadi Subcounty		<i>LCIV: Buyaga East</i>		182,769	13,721
Sector: Works and Transport				115,884	0
LG Function: District, Urban and Community Access Roads				115,884	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				115,884	0
LCII: Kenga				63,026	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kasoha - Kenga-Nyamacumu 12km	Roads Rehabilitation Grant	Not Started	63,026	0
			(N/A)		
LCII: Kihayura				52,858	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	URDT-kyigangaizi-kasokero	Roads Rehabilitation Grant	Not Started	52,858	0
			(N/A)		
Sector: Education				54,758	13,721
LG Function: Pre-Primary and Primary Education				24,878	6,311
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,878	6,311
LCII: Bukungwe				4,505	1,036
Item: 263104 Transfers to other govt. units					
Bukungwe	Bukungwe	Conditional Grant to Primary Education	N/A	4,505	1,036
LCII: Busirabo				3,870	1,012
Item: 263104 Transfers to other govt. units					
Sese	Sese	Conditional Grant to Primary Education	N/A	3,870	1,012
LCII: Kenga				8,065	2,240
Item: 263104 Transfers to other govt. units					
Kateete	Kateete	Conditional Grant to Primary Education	N/A	4,124	1,108
St. Martha Kenga	Ihuura	Conditional Grant to Primary Education	N/A	3,941	1,131
LCII: Kihayura				8,438	2,023
Item: 263104 Transfers to other govt. units					
Ihuura	Ihuura	Conditional Grant to Primary Education	N/A	4,633	1,067
Kabworo	Kabworo	Conditional Grant to Primary Education	N/A	3,806	956
LG Function: Secondary Education				29,880	7,410
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,880	7,410
LCII: Kenga				29,880	7,410

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagadi Subcounty		<i>LCIV: Buyaga East</i>		182,769	13,721
Item: 263104 Transfers to other govt. units					
King Solomon s.s	Kenga LC 1	Conditional Grant to Secondary Education	N/A	29,880	7,410
Sector: Water and Environment				160	0
LG Function: Rural Water Supply and Sanitation				160	0
<i>Capital Purchases</i>					
Output: Other Capital				160	0
LCII: Busirabo				160	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation	Kabworo	Conditional transfer for Rural Water	Not Started	160	0
				(N/A)	
Sector: Social Development				11,967	0
LG Function: Community Mobilisation and Empowerment				11,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,967	0
LCII: Kenga				11,967	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagadi Town Council		<i>LCIV: Buyaga East</i>		393,120	90,858
Sector: Education				212,767	52,814
LG Function: Pre-Primary and Primary Education				47,550	11,873
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,550	11,873
LCII: Kagadi Central				17,760	4,929
Item: 263104 Transfers to other govt. units					
Bishop Rwakaikara	Kagadi Hopspital	Conditional Grant to Primary Education	N/A	6,524	1,385
Kagadi	Kagadi Town	Conditional Grant to Primary Education	N/A	8,106	2,503
Kagadi Muslim	Kagadi Town	Conditional Grant to Primary Education	N/A	3,130	1,041
LCII: Kibanga				7,136	1,555
Item: 263104 Transfers to other govt. units					
Kyakabugahya	Kyakabugahya	Conditional Grant to Primary Education	N/A	7,136	1,555
LCII: Kitegwa				9,345	2,200
Item: 263104 Transfers to other govt. units					
Nyaruziba	Nyaruziba	Conditional Grant to Primary Education	N/A	3,750	952
Kiryane	Kiryane	Conditional Grant to Primary Education	N/A	5,594	1,248
LCII: Kyomukama				9,154	2,140
Item: 263104 Transfers to other govt. units					
Kyomukama	Kyomukama	Conditional Grant to Primary Education	N/A	5,125	1,211
Kyomunembe SDA P/ School	Kyomunembe	Conditional Grant to Primary Education	N/A	4,028	929
LCII: Mambugu				4,156	1,049
Item: 263104 Transfers to other govt. units					
Mambugu	Mambugu	Conditional Grant to Primary Education	N/A	4,156	1,049
LG Function: Secondary Education				165,216	40,941
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				165,216	40,941
LCII: Kagadi central				165,216	40,941
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagadi Town Council		<i>LCIV: Buyaga East</i>		393,120	90,858
Kagadi s.s	Kyengaju	Conditional Grant to Secondary Education	N/A	61,923	15,324
Kagadi Academy	Namilyango	Conditional Grant to Secondary Education	N/A	103,294	25,617
Sector: Health				153,136	38,044
LG Function: Primary Healthcare				153,136	38,044
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,634	32,909
LCII: Kagadi central				131,634	32,909
Item: 263317 Conditional transfers for District Hospitals					
kagadi Hospital		Conditional Grant to PHC - development	N/A	131,634	32,909
Output: NGO Basic Healthcare Services (LLS)				11,635	3,034
LCII: Kagadi central				11,635	3,034
Item: 263101 LG Conditional grants					
St Ambrose Charity	Kitegwa LC1	Conditional Grant to PHC NGO Wage Subvention	N/A	11,635	3,034
HC 1V NGP					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,867	2,101
LCII: Kagadi central				9,867	2,101
Item: 263104 Transfers to other govt. units					
Buyaga HSD	Kagadi Central	Conditional Grant to PHC- Non wage	N/A	9,867	2,101
Sector: Water and Environment				250	0
LG Function: Rural Water Supply and Sanitation				250	0
<i>Capital Purchases</i>					
Output: Other Capital				250	0
LCII: Kagadi central				250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Ferro cement tank construction	Buruuko	Conditional transfer for Rural Water	Not Started	250	0
				(N/A)	
Sector: Social Development				26,967	0
LG Function: Community Mobilisation and Empowerment				26,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				26,967	0
LCII: Kagadi central				26,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Kagadi Subcounty	Kagadi Central LC1	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagadi Town Council		<i>LCIV: Buyaga East</i>		393,120	90,858
Transfer of CDD grant to Kagadi Town Council	Kagadi Central LC1	LGMSD (Former LGDP)	N/A	10,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryanga		<i>LCIV: Buyaga East</i>		141,907	13,970
Sector: Works and Transport				70,373	1,421
LG Function: District, Urban and Community Access Roads				70,373	1,421
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				70,373	1,421
LCII: Kiryanga				70,373	1,421
Item: 263101 LG Conditional grants					
Kiranzi - katandura-Nguse		Other Transfers from Central Government	N/A	48,000	0
Kiranzi - Katandura - Nguse (24kms)	Kiryanga	Other Transfers from Central Government	N/A	22,373	1,421
Sector: Education				45,607	11,317
LG Function: Pre-Primary and Primary Education				22,153	5,501
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,153	5,501
LCII: Bugwara				4,688	1,237
Item: 263104 Transfers to other govt. units					
Bugwara	Bugwara	Conditional Grant to Primary Education	N/A	4,688	1,237
LCII: Kicucura				5,443	1,190
Item: 263104 Transfers to other govt. units					
Kicucuura	Kicucuura	Conditional Grant to Primary Education	N/A	5,443	1,190
LCII: Kikonda				6,278	1,400
Item: 263104 Transfers to other govt. units					
Buharura	Buharura	Conditional Grant to Primary Education	N/A	6,278	1,400
LCII: Kiryanga				3,178	758
Item: 263104 Transfers to other govt. units					
Kiduuma	Kiduuma	Conditional Grant to Primary Education	N/A	3,178	758
LCII: Kitooro				2,566	915
Item: 263104 Transfers to other govt. units					
Kitemba	Kitemba	Conditional Grant to Primary Education	N/A	2,566	915
LG Function: Secondary Education				23,454	5,817
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,454	5,817
LCII: Kicucura				23,454	5,817
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryanga		<i>LCIV: Buyaga East</i>		141,907	13,970
St. Catherine s.s. Kicucura	Kicucura LC 1	Conditional Grant to Secondary Education	N/A	23,454	5,817
Sector: Health				8,960	1,232
LG Function: Primary Healthcare				8,960	1,232
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	0
LCII: Kiryanga				4,000	0
Item: 263101 LG Conditional grants					
St Norah NGO HC 11	Kiryanga LCI	Conditional Grant to PHC - development	N/A	4,000	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960	1,232
LCII: Kiryanga				4,960	1,232
Item: 263104 Transfers to other govt. units					
Kiryanga HC 111	Kiryanga LC1	Conditional Grant to PHC- Non wage	N/A	4,960	1,232
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kiryanga				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Kiryanga LCI	Kiryanga A LC1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanaisoke		<i>LCIV: Buyaga East</i>		255,681	38,318
Sector: Works and Transport				10,458	474
LG Function: District, Urban and Community Access Roads				10,458	474
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				10,458	474
LCII: Kyanaisoke				10,458	474
Item: 263101 LG Conditional grants					
Kyanaisoke - Mugalike (8km)	Kyanaisoke	Other Transfers from Central Government	N/A	10,458	474
Sector: Education				208,801	35,612
LG Function: Pre-Primary and Primary Education				104,284	7,920
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,991	0
LCII: Isunga				62,677	0
Item: 231001 Non Residential buildings (Depreciation)					
Constrn.of 2c/rms,office & store at Isunga Islamic P/S		Conditional Grant to SFG	Being Procured	61,877	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
C/room constrn at Isunga Islamic		Conditional Grant to SFG	Being Procured	800	0
LCII: Kahunde				314	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for constrn.of 5 VIP Lartine stance at Ngara Parents PS	Ngara	LGMSD (Former LGDP)	Being Procured	314	0
Output: Latrine construction and rehabilitation				8,500	0
LCII: Isunga				8,500	0
Item: 231006 Furniture and fittings (Depreciation)					
	Isunga Islamic P/S	Conditional Grant to SFG	Being Procured	8,500	0
Constrn of 5 stance VIP latrine with urinal Isunga Islamic P/ school					
Output: Provision of furniture to primary schools				3,600	0
LCII: Isunga				3,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
procurement of classroom desks at Isunga Islamic Primary school		Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,193	7,920
LCII: Isunga				6,706	1,740

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanaisoke		<i>LCIV: Buyaga East</i>		255,681	38,318
Item: 263104 Transfers to other govt. units					
Isunga Islamic	Isunga	Conditional Grant to Primary Education	N/A	3,385	877
Ngara ParentsP. School	Ngara	Conditional Grant to Primary Education	N/A	3,321	863
LCII: Kahunde				8,836	2,516
Item: 263104 Transfers to other govt. units					
Kahunde	Kigangaizi	Conditional Grant to Primary Education	N/A	5,213	1,544
Kijonjomi	Kijonjomi	Conditional Grant to Primary Education	N/A	3,623	972
LCII: Kamuroza				7,675	2,324
Item: 263104 Transfers to other govt. units					
Kyarwakya	Kyarwakya	Conditional Grant to Primary Education	N/A	3,870	1,095
Kihemba	Kiihemba	Conditional Grant to Primary Education	N/A	3,806	1,230
LCII: Kyanaisoke				5,976	1,340
Item: 263104 Transfers to other govt. units					
Naigana	Naigana	Conditional Grant to Primary Education	N/A	5,976	1,340
LG Function: Secondary Education				104,517	27,692
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,517	27,692
LCII: Kahunde				32,450	8,048
Item: 263104 Transfers to other govt. units					
St. Charles Lwanga Voc.ss Kahunde	Kigangaizi	Conditional Grant to Secondary Education	N/A	32,450	8,048
LCII: Kyanaisoke				72,067	19,644
Item: 263104 Transfers to other govt. units					
Naigana s.s	Naigana	Conditional Grant to Secondary Education	N/A	72,067	19,644
Sector: Health				8,960	2,232
LG Function: Primary Healthcare				8,960	2,232
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	1,000
LCII: Kahunde				4,000	1,000
Item: 263101 LG Conditional grants					

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanaisoke		<i>LCIV: Buyaga East</i>		255,681	38,318
Kahunde HC 11 NGO	Kahunde LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960	1,232
LCII: Isunga				4,960	1,232
Item: 263104 Transfers to other govt. units					
Isunga HC 111	Isunga LC1	Conditional Grant to PHC- Non wage	N/A	4,960	1,232
Sector: Water and Environment				10,495	0
LG Function: Rural Water Supply and Sanitation				10,495	0
<i>Capital Purchases</i>					
Output: Other Capital				495	0
LCII: Kahunde				250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Ferro cement tank construction	Rukandwa	Conditional transfer for Rural Water	Not Started	250	0
			(N/A)		
LCII: Kamuroza				245	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Kihemba	Conditional transfer for Rural Water	Not Started	245	0
			(N/A)		
Output: Shallow well construction				10,000	0
LCII: Isunga				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of shallow well	kyarutale	Conditional transfer for Rural Water	Being Procured	5,000	0
			(N/A)		
LCII: Kahunde				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of shallow well	kisokoma	Conditional transfer for Rural Water	Being Procured	5,000	0
			(N/A)		
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kyanaisoke				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Kyanaisoke S/C	Kyanaisoke TC LC1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanaisoke		<i>LCIV: Buyaga East</i>		255,681	38,318
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyenzige		<i>LCIV: Buyaga East</i>		111,860	18,266
Sector: Works and Transport				15,390	533
LG Function: District, Urban and Community Access Roads				15,390	533
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				7,000	0
LCII: Mpamba				7,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kisenyi - Kibwera	Roads Rehabilitation Grant	Not Started	7,000	0
			(N/A)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				8,390	533
LCII: Kyenzige				8,390	533
Item: 263101 LG Conditional grants					
Naigana - Kyenzige (10kms)	Kyenzige	Other Transfers from Central Government	N/A	8,390	533
Sector: Education				61,322	15,242
LG Function: Pre-Primary and Primary Education				30,633	7,596
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,633	7,596
LCII: Kitema				5,213	1,322
Item: 263104 Transfers to other govt. units					
Mugalike	Mugalike	Conditional Grant to Primary Education	N/A	5,213	1,322
LCII: Kyenzige				9,456	2,473
Item: 263104 Transfers to other govt. units					
Kyenzige Parents P. School	Kyenzige TC	Conditional Grant to Primary Education	N/A	4,887	1,363
Kyenzige	Kyenzige	Conditional Grant to Primary Education	N/A	4,569	1,110
LCII: Mpamba				5,960	1,325
Item: 263104 Transfers to other govt. units					
Mpamba	Mpamba	Conditional Grant to Primary Education	N/A	5,960	1,325
LCII: Nyabuhike				10,004	2,476
Item: 263104 Transfers to other govt. units					
Kasokero Primary School	Kasokero	Conditional Grant to Primary Education	N/A	5,030	1,174
Kyeicumu	Kyeicumu	Conditional Grant to Primary Education	N/A	4,974	1,302
LG Function: Secondary Education				30,690	7,646
<i>Lower Local Services</i>					

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyenzige		<i>LCIV: Buyaga East</i>		111,860	18,266
Output: Secondary Capitation(USE)(LLS)				30,690	7,646
LCII: Kitema				30,690	7,646
Item: 263104 Transfers to other govt. units					
Uganda Martyrs s.s	Mugalike LC 1	Conditional Grant to	N/A	30,690	7,646
Mugalike		Secondary Education			
Sector: Health				9,980	2,491
LG Function: Primary Healthcare				9,980	2,491
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,500	1,875
LCII: Kyenzige				7,500	1,875
Item: 263101 LG Conditional grants					
Mugalike HC 111 NGO	Kyenzige LC 1	Conditional Grant to	N/A	7,500	1,875
		PHC NGO Wage Subvention			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480	616
LCII: Kitema				2,480	616
Item: 263104 Transfers to other govt. units					
Mugalike HC 11	Kyenzige LC 1	Conditional Grant to	N/A	2,480	616
		PHC- Non wage			
Sector: Water and Environment				8,200	0
LG Function: Rural Water Supply and Sanitation				8,200	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	0
LCII: Kyenzige				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction	Maisangwe	Conditional transfer for	Being Procured	5,000	0
		Rural Water	(N/A)		
Output: Borehole drilling and rehabilitation				3,200	0
LCII: Kyenzige				3,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	mugalike	Conditional transfer for	Being Procured	3,200	0
		Rural Water	(N/A)		
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kyenzige				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Kyenzige S/C	Kyenzige TC LC1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyenzige		<i>LCIV: Buyaga East</i>		111,860	18,266
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mabaale		<i>LCIV: Buyaga East</i>		326,192	57,977
Sector: Works and Transport				53,898	1,659
LG Function: District, Urban and Community Access Roads				53,898	1,659
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				53,898	1,659
LCII: Kihuura				18,525	1
Item: 263101 LG Conditional grants					
rukayanga-kihembra(6km)		Other Transfers from Central Government	N/A	6,525	0
kyadyoko p/s-kimanya-ruzaire-kabamba(14.5km)		Other Transfers from Central Government	N/A	12,000	1
LCII: Kiranzi				13,000	355
Item: 263101 LG Conditional grants					
Kyeya - Mutunguru-Kinyarugonjo (13km.)	Kiranzi	Other Transfers from Central Government	N/A	13,000	355
LCII: Kitemuzi				13,051	415
Item: 263101 LG Conditional grants					
Kitemuzi - Kyadyoko (7kms)	Kitemuzi	Other Transfers from Central Government	N/A	6,525	414
Diida - Kihurra - Hataano(7kms)	Diida	Other Transfers from Central Government	N/A	6,526	1
LCII: Kyamasega				9,322	888
Item: 263101 LG Conditional grants					
Mabaale – Kyamasega feeder road (13km)	Kyamasega	Other Transfers from Central Government	N/A	9,322	888
Sector: Education				211,396	52,595
LG Function: Pre-Primary and Primary Education				65,157	16,359
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				238	0
LCII: Kitemuzi				238	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for constrn.of 5 VIP Lartine stance at Kaitemba PS	Kaitemba	LGMSD (Former LGDP)	Completed	238	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,919	16,359
LCII: Kaitemba				9,813	2,416
Item: 263104 Transfers to other govt. units					
Kaitemba	Kaitemba	Conditional Grant to Primary Education	N/A	5,213	1,270

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mabaale		<i>LCIV: Buyaga East</i>		326,192	57,977
Kamuyange P. School	Kamuyange	Conditional Grant to Primary Education	N/A	4,601	1,147
LCII: Kihuura				9,551	2,499
Item: 263104 Transfers to	other govt. units				
Kamurandu	Kamurandu	Conditional Grant to Primary Education	N/A	3,146	937
Nyabutanzi	Nyabutanzi	Conditional Grant to Primary Education	N/A	6,405	1,563
LCII: Kimaanya				4,450	1,064
Item: 263104 Transfers to	other govt. units				
Kimanya Parents	Kimanya	Conditional Grant to Primary Education	N/A	4,450	1,064
LCII: Kiranzi				32,769	8,340
Item: 263104 Transfers to	other govt. units				
Mabaale	Mabaale	Conditional Grant to Primary Education	N/A	3,877	1,072
Kyeya	Kyeya	Conditional Grant to Primary Education	N/A	5,237	1,438
Kyadyoko SDA Primary Sch	Kyadyoko	Conditional Grant to Primary Education	N/A	4,950	1,392
St. Monica	Mangoma	Conditional Grant to Primary Education	N/A	5,809	1,406
Mutunguru Parents Primary Sch..	Mutunguru	Conditional Grant to Primary Education	N/A	3,186	875
Nyakarongo Parents	Nyakarongo	Conditional Grant to Primary Education	N/A	5,086	989
Kiranzi	Kiranzi	Conditional Grant to Primary Education	N/A	4,625	1,168
LCII: Kyamasega				4,720	1,174
Item: 263104 Transfers to	other govt. units				
Kyakahuku	Kyakahuuku	Conditional Grant to Primary Education	N/A	4,720	1,174
LCII: Nyabutanzi				3,615	864
Item: 263104 Transfers to	other govt. units				
Kigoma	Kigoma	Conditional Grant to Primary Education	N/A	3,615	864

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mabaale		<i>LCIV: Buyaga East</i>		326,192	57,977
<i>LG Function: Secondary Education</i>				<i>146,240</i>	<i>36,237</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				146,240	36,237
LCII: Kiranzi				146,240	36,237
Item: 263104 Transfers to other govt. units					
Public S.S Mabaale	Kyeteera	Conditional Grant to Secondary Education	N/A	35,181	8,725
Mabaale s.s	Kyeijumikire	Conditional Grant to Secondary Education	N/A	70,898	17,552
St. Francis Xavier Modern S.S	Mangooma	Conditional Grant to Secondary Education	N/A	40,161	9,960
Sector: Health				14,940	3,723
<i>LG Function: Primary Healthcare</i>				<i>14,940</i>	<i>3,723</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,500	1,875
LCII: Kiranzi				7,500	1,875
Item: 263101 LG Conditional grants					
Kinyarugonjo HC 111 NGO	Kinyarugonjo	Conditional Grant to PHC NGO Wage Subvention	N/A	7,500	1,875
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,440	1,848
LCII: Kiranzi				4,960	1,232
Item: 263104 Transfers to other govt. units					
Mabaale HC 111	Mabaale LC 1	Conditional Grant to PHC- Non wage	N/A	4,960	1,232
LCII: Kyamasega				2,480	616
Item: 263104 Transfers to other govt. units					
Kyamaseega HC 11	Kyamasega LC1	Conditional Grant to PHC- Non wage	N/A	2,480	616
Sector: Water and Environment				28,990	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>28,990</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				490	0
LCII: Kihuura				245	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Kyakahuku	Conditional transfer for Rural Water	Not Started	245	0
			(N/A)		
LCII: Kitemuzi				245	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mabaale		<i>LCIV: Buyaga East</i>		326,192	57,977
Retention for construction of shallow wells 2013/14	Kyakahuku	Conditional transfer for Rural Water	Not Started	245	0
			(N/A)		
Output: Shallow well construction				10,000	0
LCII: Kiranzi				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction	Kyaniko	Conditional transfer for Rural Water	Being Procured	5,000	0
			(N/A)		
LCII: Kitemuzi				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction	Kabarungi A	Conditional transfer for Rural Water	Being Procured	5,000	0
			(N/A)		
Output: Borehole drilling and rehabilitation				18,500	0
LCII: Kiranzi				18,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of boreholes	St. marys kinyarugonjo	Conditional transfer for Rural Water	Being Procured	18,500	0
			(N/A)		
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kiranzi				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Mabaale S/C	Mabaale LC1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paachwa		<i>LCIV: Buyaga East</i>		50,949	8,651
Sector: Education				28,301	8,035
LG Function: Pre-Primary and Primary Education				28,301	8,035
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,301	8,035
LCII: Kyakabanda				2,812	923
Item: 263104 Transfers to other govt. units					
Igwanjura Parents	Igwanjura	Conditional Grant to Primary Education	N/A	2,812	923
LCII: Paachwa				7,882	2,297
Item: 263104 Transfers to other govt. units					
Nguse	Nguse	Conditional Grant to Primary Education	N/A	2,987	984
Paacwa	Paacwa TC	Conditional Grant to Primary Education	N/A	4,895	1,313
LCII: Kyabasara				7,683	1,962
Item: 263104 Transfers to other govt. units					
Kyabasara Primary Sch.	Kyabasara	Conditional Grant to Primary Education	N/A	3,591	912
Kibooga	Kibooga	Conditional Grant to Primary Education	N/A	4,092	1,050
LCII: Kyakabanda				2,614	676
Item: 263104 Transfers to other govt. units					
Nyakabaale	Nyakabaale	Conditional Grant to Primary Education	N/A	2,614	676
LCII: Paachwa				7,310	2,178
Item: 263104 Transfers to other govt. units					
Kyakadehe	Kyakadehe	Conditional Grant to Primary Education	N/A	1,803	762
Kahuniro	Paacwa TC	Conditional Grant to Primary Education	N/A	5,507	1,417
Sector: Health				2,480	616
LG Function: Primary Healthcare				2,480	616
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480	616
LCII: Kyabasara				2,480	616
Item: 263104 Transfers to other govt. units					
Kyabasara HC 11	Kyabasara LC 1	Conditional Grant to PHC- Non wage	N/A	2,480	616
Sector: Water and Environment				3,200	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paachwa		<i>LCIV: Buyaga East</i>		50,949	8,651
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,200</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,200	0
LCII: Paachwa				3,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	Kyabasara p/s	Conditional transfer for Rural Water	Being Procured	3,200	0
			(N/A)		
Sector: Social Development				16,967	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>16,967</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Paachwa				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Paacwa S/C	Igayaaza LC 1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Burora		<i>LCIV: Buyaga West</i>		116,122	12,796
Sector: Works and Transport				40,000	0
LG Function: District, Urban and Community Access Roads				40,000	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				40,000	0
LCII: Not Specified				40,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Burora - Kayembe - Nguse	Roads Rehabilitation Grant	Not Started	40,000	0
			(N/A)		
Sector: Education				50,940	12,180
LG Function: Pre-Primary and Primary Education				22,345	5,089
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,345	5,089
LCII: Burora				11,506	2,559
Item: 263104 Transfers to other govt. units					
Burora	Burora	Conditional Grant to Primary Education	N/A	5,348	1,181
St. Peters Burora	Burora	Conditional Grant to Primary Education	N/A	6,159	1,379
LCII: Kayembe				5,348	1,288
Item: 263104 Transfers to other govt. units					
Kihumuro Parents	Kihumuro	Conditional Grant to Primary Education	N/A	5,348	1,288
LCII: Nyamukaikuru				5,491	1,242
Item: 263104 Transfers to other govt. units					
St. Andrea Kahwa	Nymukaikuru	Conditional Grant to Primary Education	N/A	5,491	1,242
LG Function: Secondary Education				28,594	7,091
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,594	7,091
LCII: Burora				28,594	7,091
Item: 263104 Transfers to other govt. units					
St. Jude Burora s.s	Burora	Conditional Grant to Secondary Education	N/A	28,594	7,091
Sector: Health				2,480	616
LG Function: Primary Healthcare				2,480	616
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480	616
LCII: Burora				2,480	616
Item: 263104 Transfers to other govt. units					
Burora HC 11	Burora LC1	Conditional Grant to PHC- Non wage	N/A	2,480	616

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Burora		<i>LCIV: Buyaga West</i>		116,122	12,796
Sector: Water and Environment				5,735	0
LG Function: Rural Water Supply and Sanitation				5,735	0
<i>Capital Purchases</i>					
Output: Other Capital				735	0
LCII: Burora				245	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Mabuyemeru	Conditional transfer for Rural Water	Not Started	245	0
			(N/A)		
LCII: Kayembe				245	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Rutuuza	Conditional transfer for Rural Water	Not Started	245	0
			(N/A)		
LCII: Nyamigisa				245	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Tibenda	Conditional transfer for Rural Water	Not Started	245	0
			(N/A)		
Output: Shallow well construction				5,000	0
LCII: Kayembe				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction	Mabyemero C	Conditional transfer for Rural Water	Being Procured	5,000	0
			(N/A)		
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Burora				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Burora S/C	Burora TC LC 1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikara		<i>LCIV: Buyaga West</i>		386,681	33,830
Sector: Works and Transport				126,480	858
LG Function: District, Urban and Community Access Roads				126,480	858
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				79,254	0
LCII: Mairirwe				79,254	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	katikengeyo-maberenga-mpeefu A-buraza-kisasi-maberenga	Roads Rehabilitation Grant	Not Started	79,254	0
			(N/A)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				47,226	858
LCII: Kisuura				47,226	858
Item: 263101 LG Conditional grants					
Kisuura – Kamagali road (14.5km)	Kisuura	Other Transfers from Central Government	N/A	18,517	858
Kiryane-Kurukuru-Bwikara (17km)		Other Transfers from Central Government	N/A	28,709	0
Sector: Education				211,519	30,740
LG Function: Pre-Primary and Primary Education				161,644	19,693
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,677	0
LCII: Kisuura				62,677	0
Item: 231001 Non Residential buildings (Depreciation)					
Constrn.of 2c/rms,office & store at Kisarra P/S		Conditional Grant to SFG	Being Procured	61,877	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
C/room constrn at Kisarra P/S		Conditional Grant to SFG	Being Procured	800	0
Output: Latrine construction and rehabilitation				8,500	0
LCII: Kisuura				8,500	0
Item: 231006 Furniture and fittings (Depreciation)					
	Kisarra P/S	Conditional Grant to SFG	Being Procured	8,500	0
Constrn of 5 stance VIP latrine with urinal at Kisarra P/ school					
Output: Provision of furniture to primary schools				3,600	0
LCII: Kisuura				3,600	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikara		<i>LCIV: Buyaga West</i>		386,681	33,830
procurement of classroom desks at Kisarra P/ school		Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				86,868	19,693
LCII: Kamusegu				5,618	1,448
Item: 263104 Transfers to other govt. units					
Muzizi Tea Estate	Muzizi Estate	Conditional Grant to Primary Education	N/A	5,618	1,448
LCII: Katalemwa				6,389	1,521
Item: 263104 Transfers to other govt. units					
Katalemwa	Katalemwa	Conditional Grant to Primary Education	N/A	6,389	1,521
LCII: Katikengeye				8,319	1,859
Item: 263104 Transfers to other govt. units					
Katikengeye COU	Katikengeye Central	Conditional Grant to Primary Education	N/A	4,450	973
Katikengeye	Katikengeye	Conditional Grant to Primary Education	N/A	3,870	886
LCII: Kyanja				6,596	1,336
Item: 263104 Transfers to other govt. units					
Kyanja	Kyanja	Conditional Grant to Primary Education	N/A	6,596	1,336
LCII: Kisungu				5,698	1,332
Item: 263104 Transfers to other govt. units					
Kisungu	Kisungu	Conditional Grant to Primary Education	N/A	5,698	1,332
LCII: Kisuura				16,799	3,454
Item: 263104 Transfers to other govt. units					
St. Kizito Bwikara Parents	Bwikara Central	Conditional Grant to Primary Education	N/A	6,627	986
Kyabaranzi	Bwikara Central	Conditional Grant to Primary Education	N/A	6,063	1,497
Kisuura	Kisuura	Conditional Grant to Primary Education	N/A	4,108	972
LCII: Kyema				8,780	2,149
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikara		<i>LCIV: Buyaga West</i>		386,681	33,830
Bugambaihe	Bugambaihe	Conditional Grant to Primary Education	N/A	2,971	789
Kyema P. School	Kyema	Conditional Grant to Primary Education	N/A	5,809	1,360
LCII: Maberenga				6,405	1,431
Item: 263104 Transfers to other govt. units					
Maberenga	Maberenga	Conditional Grant to Primary Education	N/A	6,405	1,431
LCII: Mairirwe				4,768	1,053
Item: 263104 Transfers to other govt. units					
Kitehe	Kitehe	Conditional Grant to Primary Education	N/A	4,768	1,053
LCII: Nyakarongo				10,553	2,309
Item: 263104 Transfers to other govt. units					
Kasubi	Kasubi	Conditional Grant to Primary Education	N/A	4,450	1,079
Nyakarongo	Nyakarongo	Conditional Grant to Primary Education	N/A	6,103	1,230
LCII: Nyamasa				6,944	1,801
Item: 263104 Transfers to other govt. units					
Kisarra	Kisaara	Conditional Grant to Primary Education	N/A	2,248	743
Kamukole	Kamukole	Conditional Grant to Primary Education	N/A	4,696	1,058
LG Function: Secondary Education				49,875	11,047
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,875	11,047
LCII: Kisuura				49,875	11,047
Item: 263104 Transfers to other govt. units					
Bwikara s.s	Bwikara Central	Conditional Grant to Secondary Education	N/A	49,875	11,047
Sector: Health				8,960	2,232
LG Function: Primary Healthcare				8,960	2,232
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	1,000
LCII: Kisuura				4,000	1,000
Item: 263101 LG Conditional grants					

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikara		<i>LCIV: Buyaga West</i>		386,681	33,830
Muziizi Tea estate HC	Muziizi LC 1	Conditional Grant to	N/A	4,000	1,000
11 NGO		PHC NGO Wage Subvention			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960	1,232
LCII: Kisuura				4,960	1,232
Item: 263104 Transfers to other govt. units					
Bwikara HC 111	Kisuura LC 1	Conditional Grant to	N/A	4,960	1,232
		PHC- Non wage			
Sector: Water and Environment				22,755	0
LG Function: Rural Water Supply and Sanitation				22,755	0
<i>Capital Purchases</i>					
Output: Other Capital				1,055	0
LCII: Kisuura				405	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Kaiha	Conditional transfer for Rural Water	Not Started	245	0
			(N/A)		
Retention for borehole rehabilitation	kisura p/s	Conditional transfer for Rural Water	Not Started	160	0
			(N/A)		
LCII: Mairirwe				405	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Bufundi	Conditional transfer for Rural Water	Not Started	245	0
			(N/A)		
Retention for borehole rehabilitation	Katikengeyo	Conditional transfer for Rural Water	Not Started	160	0
			(N/A)		
LCII: Nyakarongo				245	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	nyakarongo	Conditional transfer for Rural Water	Not Started	245	0
			(N/A)		
Output: Borehole drilling and rehabilitation				21,700	0
LCII: Mairirwe				18,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of boreholes	Maberenga SDA Church	Conditional transfer for Rural Water	Being Procured	18,500	0
			(N/A)		
LCII: Nyakarongo				3,200	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikara		<i>LCIV: Buyaga West</i>		386,681	33,830
Borehole rehabilitation	Katikengeyo T/c	Conditional transfer for Rural Water	Being Procured	3,200	0
			(N/A)		
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kisuura				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Bwikara S/C	Bwikara LC1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyakabadiima		<i>LCIV: Buyaga West</i>		306,915	40,254
Sector: Works and Transport				81,705	414
LG Function: District, Urban and Community Access Roads				81,705	414
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				68,656	0
LCII: Hamugyi				46,717	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kyakabadiima- Rwesabaije- Hamujyi kituuga- Nyamigisa- Kyabitundu 11.3km	Roads Rehabilitation Grant	Not Started	46,717	0
			(N/A)		
LCII: Kyakabadiima				21,939	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kyakabadiima - Rutabagwe - Hatano	Roads Rehabilitation Grant	Not Started	21,939	0
			(N/A)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				13,049	414
LCII: Kyakabadiima				13,049	414
Item: 263101 LG Conditional grants					
1918Kyabasaale - Kyakabadiima - Mugalike (7km)	Kyakabadiima	Other Transfers from Central Government	N/A	6,525	414
Kyabasaale – Kyakabadiima – Mugalike feeder road (7km)	Kyakabadiima	Other Transfers from Central Government	N/A	6,524	0
Sector: Education				107,788	25,972
LG Function: Pre-Primary and Primary Education				29,394	6,530
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,394	6,530
LCII: Hamugyi				6,556	1,346
Item: 263104 Transfers to other govt. units					
Rwentale	Hamugyi	Conditional Grant to Primary Education	N/A	6,556	1,346
LCII: Kanyabebe				5,189	1,062
Item: 263104 Transfers to other govt. units					
Merry Land	Kanyabebe	Conditional Grant to Primary Education	N/A	5,189	1,062
LCII: Kashaagari				5,809	1,405
Item: 263104 Transfers to other govt. units					
Yeruzalemu	Yerusalemu	Conditional Grant to Primary Education	N/A	5,809	1,405

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyakabadiima		<i>LCIV: Buyaga West</i>		306,915	40,254
LCII: Kyakabadiima				11,840	2,717
Item: 263104 Transfers to other govt. units					
Rutabagwe	Kyakabadiima TC	Conditional Grant to Primary Education	N/A	4,744	1,154
Kyakabadiima	Kyakabadiima	Conditional Grant to Primary Education	N/A	7,096	1,563
LG Function: Secondary Education				78,394	19,442
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,394	19,442
LCII: Kyakabadiima				78,394	19,442
Item: 263104 Transfers to other govt. units					
Kyabadiima Parents s.s	Kyakabadiima TC	Conditional Grant to Secondary Education	N/A	78,394	19,442
Sector: Health				95,295	13,868
LG Function: Primary Healthcare				95,295	13,868
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				92,815	13,252
LCII: Kyakabadiima				92,815	13,252
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Dispensary Maternity Unit at Kyakabadiima HCII	Kyakabadiima LCI	Conditional Grant to PHC - development	Works Underway	92,815	13,252
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480	616
LCII: Kyakabadiima				2,480	616
Item: 263104 Transfers to other govt. units					
Kyakabadiima HC 11	Kyakabadiima LC 1	Conditional Grant to PHC- Non wage	N/A	2,480	616
Sector: Water and Environment				5,160	0
LG Function: Rural Water Supply and Sanitation				5,160	0
<i>Capital Purchases</i>					
Output: Other Capital				160	0
LCII: Hamugyi				160	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation	Kyakabadiima T/C	Conditional transfer for Rural Water	Not Started	160	0
			(N/A)		
Output: Shallow well construction				5,000	0
LCII: Kyakabadiima				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyakabadiima		<i>LCIV: Buyaga West</i>		306,915	40,254
Shallow well construction	Kitungu	Conditional transfer for Rural Water	Being Procured	5,000	0
			(N/A)		
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kyakabadiima				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Kyakabadiima s/c	Kyakabadiima TC LC1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyaterekera		<i>LCIV: Buyaga West</i>		151,011	30,369
Sector: Education				119,983	29,137
LG Function: Pre-Primary and Primary Education				58,939	13,998
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,320	0
LCII: Kyaterekera				5,320	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Constrn.of 2c/rms, office &store at St. Peters Kitumba P/S	Kyaterekera	Conditional Grant to SFG	Completed	5,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,619	13,998
LCII: Buswaka				14,143	4,297
Item: 263104 Transfers to other govt. units					
Buswaka	Buswaka	Conditional Grant to Primary Education	N/A	3,130	1,018
Lubiri	Lubiri	Conditional Grant to Primary Education	N/A	3,321	1,072
Muzizi Parents Primary Sch.	Muzizi	Conditional Grant to Primary Education	N/A	4,466	1,131
Lyanda SDA	Lyanda	Conditional Grant to Primary Education	N/A	3,226	1,076
LCII: Kyaterekera				16,980	4,355
Item: 263104 Transfers to other govt. units					
Muruha	Muruha	Conditional Grant to Primary Education	N/A	3,599	1,171
Kyaterekera Parents	Kyaterekera B	Conditional Grant to Primary Education	N/A	3,130	910
kyaterekera SDA	Kyaterekera	Conditional Grant to Primary Education	N/A	5,801	1,236
St. Peters Kitumba Primary Sch	Kitumba	Conditional Grant to Primary Education	N/A	4,450	1,038
LCII: Nyantonzi				11,697	2,630
Item: 263104 Transfers to other govt. units					
Kyomukama Parents	Kyomukama	Conditional Grant to Primary Education	N/A	4,791	1,084
Nyantonzi	Nyantonzi	Conditional Grant to Primary Education	N/A	6,906	1,546

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyaterekera		<i>LCIV: Buyaga West</i>		151,011	30,369
LCII: Wangeyo				10,799	2,716
Item: 263104 Transfers to other govt. units					
Wangeyo SDA	Wangeyo	Conditional Grant to Primary Education	N/A	5,801	1,549
Junior Academy Soborwa	Soborwa	Conditional Grant to Primary Education	N/A	4,998	1,167
LG Function: Secondary Education				61,044	15,139
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,044	15,139
LCII: Kyaterekera				61,044	15,139
Item: 263104 Transfers to other govt. units					
Lake Albert SDA s.s	Kyaterekera	Conditional Grant to Secondary Education	N/A	61,044	15,139
Sector: Health				4,960	1,232
LG Function: Primary Healthcare				4,960	1,232
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960	1,232
LCII: Kyaterekera				4,960	1,232
Item: 263104 Transfers to other govt. units					
Kyaterekera HC 111	Kyaterekera LC 1	Conditional Grant to PHC- Non wage	N/A	4,960	1,232
Sector: Water and Environment				9,100	0
LG Function: Rural Water Supply and Sanitation				9,100	0
<i>Capital Purchases</i>					
Output: Other Capital				900	0
LCII: Buswaka				405	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Muzizi A	Conditional transfer for Rural Water	Not Started	245	0
			(N/A)		
Retention for borehole rehabilitation	Muzizi A	Conditional transfer for Rural Water	Not Started	160	0
			(N/A)		
LCII: Kyaterekera				245	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Muruha	Conditional transfer for Rural Water	Not Started	245	0
			(N/A)		
LCII: Nyantonzi				250	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyaterekera		<i>LCIV: Buyaga West</i>		151,011	30,369
Retention for Ferro cement tank construction	Tweyanze COU	Conditional transfer for Rural Water	Not Started	250	0
			(N/A)		
Output: Shallow well construction				5,000	0
LCII: Buswaka				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction	Mpumude/kamakerere	Conditional transfer for Rural Water	Being Procured	5,000	0
			(N/A)		
Output: Borehole drilling and rehabilitation				3,200	0
LCII: Nyantonzi				3,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	Muzizi p/s	Conditional transfer for Rural Water	Being Procured	3,200	0
			(N/A)		
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kyaterekera				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Kyaterekera S/C	Kyaterekera A LC1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpeefu		<i>LCIV: Buyaga West</i>		317,022	47,762
Sector: Works and Transport				99,492	4,276
LG Function: District, Urban and Community Access Roads				99,492	4,276
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				15,600	3,329
LCII: Mugyenza				15,600	3,329
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Kasojo - Wangyeyo - Kyaterekera - Lyanda	Kasojo - Wangyeyo - Kyaterekera - Lyanda	Other Transfers from Central Government	Works Underway (Works commenced)	15,600	3,329
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				83,892	947
LCII: Kasojo				13,980	0
Item: 263101 LG Conditional grants					
Kasojo - Wangyeyo - Nyantonzi (15km)	Kasojo	Other Transfers from Central Government	N/A	13,980	0
LCII: Mugyenza				69,912	947
Item: 263101 LG Conditional grants					
kobusera-rwnsenene-rugarama-nyakatojo-mpeefu(16km)		Other Transfers from Central Government	N/A	14,912	947
Kisuura- Kamagali (5km)	Mpeefu	Other Transfers from Central Government	N/A	55,000	0
Sector: Education				169,133	41,638
LG Function: Pre-Primary and Primary Education				51,939	12,276
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,939	12,276
LCII: Kasojo				7,247	1,662
Item: 263104 Transfers to other govt. units					
Kasojo	Kasojo	Conditional Grant to Primary Education	N/A	7,247	1,662
LCII: Mugyenza				13,350	2,904
Item: 263104 Transfers to other govt. units					
Buraza	Buraza	Conditional Grant to Primary Education	N/A	5,936	1,128
Mugyenza	Mugyenza	Conditional Grant to Primary Education	N/A	7,414	1,776
LCII: Nyamukara				8,225	1,887
Item: 263104 Transfers to other govt. units					
Mpeefu Primary School	Mpeefu A	Conditional Grant to Primary Education	N/A	8,225	1,887

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpeefu		<i>LCIV: Buyaga West</i>		317,022	47,762
LCII: Rubirizi				11,753	2,834
Item: 263104 Transfers to other govt. units					
St. Peters Nyakatojo	Nyakatojo	Conditional Grant to Primary Education	N/A	5,427	1,231
Rubirizi	Rubirizi	Conditional Grant to Primary Education	N/A	6,325	1,603
LCII: Rwabaranga				6,333	1,690
Item: 263104 Transfers to other govt. units					
Rwabaranga	Rwabaranga	Conditional Grant to Primary Education	N/A	6,333	1,690
LCII: Waihembe				5,030	1,299
Item: 263104 Transfers to other govt. units					
Waihembe	Waihembe	Conditional Grant to Primary Education	N/A	5,030	1,299
LG Function: Secondary Education				117,194	29,363
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				117,194	29,363
LCII: Rwabaranga				117,194	29,363
Item: 263104 Transfers to other govt. units					
Mpeefu Seed s.s	Mpeefu B	Conditional Grant to Secondary Education	N/A	117,194	29,363
Sector: Health				7,440	1,848
LG Function: Primary Healthcare				7,440	1,848
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,440	1,848
LCII: Kasojo				4,960	1,232
Item: 263104 Transfers to other govt. units					
Mpeefu B HC 111	Kasojo LC 1	Conditional Grant to PHC- Non wage	N/A	4,960	1,232
LCII: Nyamukara				2,480	616
Item: 263104 Transfers to other govt. units					
Mpeefu HC 11	Mpeefu A LCII	Conditional Grant to PHC- Non wage	N/A	2,480	616
Sector: Water and Environment				23,990	0
LG Function: Rural Water Supply and Sanitation				23,990	0
<i>Capital Purchases</i>					
Output: Other Capital				490	0
LCII: Mugyenza				245	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpeefu		<i>LCIV: Buyaga West</i>		317,022	47,762
Retention for construction of shallow wells 2013/14	Kasojo	Conditional transfer for Rural Water	Not Started	245	0
			(N/A)		
LCII: Nyamukara Item: 231007 Other Fixed Assets (Depreciation)				245	0
Retention for construction of shallow wells 2013/14	Rwensenene	Conditional transfer for Rural Water	Not Started	245	0
			(N/A)		
Output: Shallow well construction				5,000	0
LCII: Nyamukara Item: 231007 Other Fixed Assets (Depreciation)				5,000	0
Shallow well construction	kanyamiyaga	Conditional transfer for Rural Water	Being Procured	5,000	0
			(N/A)		
Output: Borehole drilling and rehabilitation				18,500	0
LCII: Nyamukara Item: 231007 Other Fixed Assets (Depreciation)				18,500	0
Construction of boreholes	mpeefu A	Conditional transfer for Rural Water	Being Procured	18,500	0
			(N/A)		
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kasojo Item: 263204 Transfers to other govt. units				5,000	0
Transfer of CDD grant to Mpeefu S/C	Kasojo LC1	LGMSD (Former LGDP)	N/A	5,000	0
LCII: Rwabaranga Item: 263206 Other Capital grants				11,967	0
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro		<i>LCIV: Buyaga West</i>		78,729	20,195
Sector: Education				78,729	20,195
LG Function: Pre-Primary and Primary Education				78,729	20,195
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,729	20,195
LCII: Bugarama				3,289	1,087
Item: 263104 Transfers to other govt. units					
Bugarama	Bugarama	Conditional Grant to Primary Education	N/A	3,289	1,087
LCII: Busungubwa				3,170	872
Item: 263104 Transfers to other govt. units					
Busungubwa COU	Busungubwa	Conditional Grant to Primary Education	N/A	3,170	872
LCII: Kyesamire				4,021	1,030
Item: 263104 Transfers to other govt. units					
Nyambeho	Nyambeho	Conditional Grant to Primary Education	N/A	4,021	1,030
LCII: Nyamacumu				14,239	3,517
Item: 263104 Transfers to other govt. units					
Kasoga	Kasoga	Conditional Grant to Primary Education	N/A	4,633	1,073
St. Paul Nyamigisa Primary Sch..	Nyamigisa	Conditional Grant to Primary Education	N/A	2,590	763
Kabuga	Kabuga	Conditional Grant to Primary Education	N/A	7,017	1,681
LCII: Nyamiti				34,542	8,991
Item: 263104 Transfers to other govt. units					
Nyankoma COU	Nyankoma	Conditional Grant to Primary Education	N/A	5,912	1,058
Kibanga	Kibanga	Conditional Grant to Primary Education	N/A	3,830	846
Muhorro BCS	Nyamnaga	Conditional Grant to Primary Education	N/A	5,268	1,716
Muhorro Muslim	Nyamanga	Conditional Grant to Primary Education	N/A	8,503	2,312
Ruswiga	Ruswiga	Conditional Grant to Primary Education	N/A	3,114	940

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro		<i>LCIV: Buyaga West</i>		78,729	20,195
Nyamiti	Nyamiti LC 1	Conditional Grant to Primary Education	N/A	4,195	1,062
Nyankoma Primary Sch..	Nyankoma	Conditional Grant to Primary Education	N/A	3,718	1,058
LCII: Nyanseke Item: 263104 Transfers to other govt. units				13,603	3,468
Butumba Primary School	Butumba	Conditional Grant to Primary Education	N/A	5,078	1,171
Nyanseke	Nyanseke LC 1	Conditional Grant to Primary Education	N/A	5,364	1,224
Nyabigata	Nyabigata	Conditional Grant to Primary Education	N/A	3,162	1,073
LCII: Rutooma Item: 263104 Transfers to other govt. units				5,864	1,230
Rutooma Primary School	Rutooma	Conditional Grant to Primary Education	N/A	5,864	1,230

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro Subcounty		<i>LCIV: Buyaga West</i>		111,333	3,480
Sector: Works and Transport				84,684	947
LG Function: District, Urban and Community Access Roads				84,684	947
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				69,769	0
LCII: Nyankoma				69,769	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	nyamitti-nyankoma-rutooma	Roads Rehabilitation Grant	Not Started	69,769	0
			(N/A)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				14,915	947
LCII: Nyamacumu				14,915	947
Item: 263101 LG Conditional grants					
Muhorro - Kasoga - Nyamacumu (15km)	Nyamacumu	Other Transfers from Central Government	N/A	14,915	947
Sector: Education				3,202	917
LG Function: Pre-Primary and Primary Education				3,202	917
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,202	917
LCII: Galiboleka				3,202	917
Item: 263104 Transfers to other govt. units					
Nyakasozi	Nyakasozi	Conditional Grant to Primary Education	N/A	3,202	917
Sector: Health				6,480	1,616
LG Function: Primary Healthcare				6,480	1,616
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	1,000
LCII: Nyamacumu				4,000	1,000
Item: 263101 LG Conditional grants					
St Micheal Nyankoma HC 11	Nyankoma LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480	616
LCII: Bugarama				2,480	616
Item: 263104 Transfers to other govt. units					
Galiboleka HC 11	Galiboleka LC1	Conditional Grant to PHC- Non wage	N/A	2,480	616
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	0
LCII: Galiboleka				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro Subcounty		<i>LCIV: Buyaga West</i>		111,333	3,480
Shallow well construction	galiboreka	Conditional transfer for Rural Water	Being Procured	5,000	0
			(N/A)		
Sector: Social Development				11,967	0
LG Function: Community Mobilisation and Empowerment				11,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,967	0
LCII: Nyamacumu				11,967	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro T/C		<i>LCIV: Buyaga West</i>		287,452	65,356
Sector: Education				255,505	62,865
LG Function: Secondary Education				255,505	62,865
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				255,505	62,865
LCII: Butumba				155,906	38,164
Item: 263104 Transfers to other govt. units					
St. Margret Mary Girls s.s	Nyamaanga	Conditional Grant to Secondary Education	N/A	42,540	10,252
St. Adolf Tibeyalirwa s.s	Nyamaanga	Conditional Grant to Secondary Education	N/A	113,366	27,912
LCII: Kisweeka				99,599	24,701
Item: 263104 Transfers to other govt. units					
Buyaga Progressive H/S	Kanywamiyaga	Conditional Grant to Secondary Education	N/A	77,912	19,322
Pride Academy	Kihereza Lc 1	Conditional Grant to Secondary Education	N/A	21,687	5,378
Sector: Health				9,980	2,491
LG Function: Primary Healthcare				9,980	2,491
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,500	1,875
LCII: Nyamiti				7,500	1,875
Item: 263101 LG Conditional grants					
Muhorro HC 111 NGO	Nyamiti LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	7,500	1,875
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480	616
LCII: Nyamiti				2,480	616
Item: 263104 Transfers to other govt. units					
Muhorro HC 11	Nyamiti LC 1	Conditional Grant to PHC- Non wage	N/A	2,480	616
Sector: Social Development				21,967	0
LG Function: Community Mobilisation and Empowerment				21,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				21,967	0
LCII: Nyamiti				5,000	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Muhoorro S/C	Muhooro Central LC1	LGMSD (Former LGDP)	N/A	5,000	0
LCII: Nyamiti				16,967	0
Item: 263204 Transfers to other govt. units					

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro T/C		<i>LCIV: Buyaga West</i>		287,452	65,356
Transfer of CDD grant to Muhorro Town Council	Muhorro T/C LC1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndaiga		<i>LCIV: Buyaga West</i>		35,596	3,546
Sector: Education				16,149	2,930
LG Function: Pre-Primary and Primary Education				16,149	2,930
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				8,402	0
LCII: Kitebere				8,402	0
Item: 231002 Residential buildings (Depreciation)					
Retention for staff house at Kitebere P/S	Kitebere P/S	Conditional Grant to SFG	Completed	8,402	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,747	2,930
LCII: Kitebere				4,617	1,658
Item: 263104 Transfers to other govt. units					
Kitebere	Kitebere	Conditional Grant to Primary Education	N/A	4,617	1,658
LCII: Ndaiga				3,130	1,273
Item: 263104 Transfers to other govt. units					
Kabukanga Primary School	Kabukanga	Conditional Grant to Primary Education	N/A	3,130	1,273
Sector: Health				2,480	616
LG Function: Primary Healthcare				2,480	616
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480	616
LCII: Ndaiga				2,480	616
Item: 263104 Transfers to other govt. units					
Ndaiga HC 11	Ndaiga LC 1	Conditional Grant to PHC- Non wage	N/A	2,480	616
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Ndaiga				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Ndaiga S/C	Ndaiga LC1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugashaari		<i>LCIV: Buyaga West</i>		318,211	18,981
Sector: Works and Transport				131,000	0
LG Function: District, Urban and Community Access Roads				131,000	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				131,000	0
LCII: Buhumuriro				100,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Rugashali - Buhumuriro - Bweranyange - Kinyarwanda	Roads Rehabilitation Grant	Not Started	100,000	0
			(N/A)		
LCII: Rugashaari				31,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Rugashali - Nguse	Roads Rehabilitation Grant	Not Started	31,000	0
			(N/A)		
Sector: Education				141,049	17,749
LG Function: Pre-Primary and Primary Education				92,374	5,677
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,535	0
LCII: Buhumuriro				59,535	0
Item: 231001 Non Residential buildings (Depreciation)					
Constrn.of 2c/rms,office & store at Buhumuriro P/S	Buhumuriro	LGMSD (Former LGDP)	Not Started	59,535	0
Output: Latrine construction and rehabilitation				8,500	0
LCII: Buhumuriro				8,500	0
Item: 231006 Furniture and fittings (Depreciation)					
	Buhumuriro P/S	Conditional Grant to SFG	Not Started	8,500	0
Constrn of 5 stance VIP latrine with urinal at Buhumuriro P/ school					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,339	5,677
LCII: Buhumuriro				5,165	1,225
Item: 263104 Transfers to other govt. units					
Buhumuriro	Buhumuriro	Conditional Grant to Primary Education	N/A	5,165	1,225
LCII: Bweranyange				3,822	1,095
Item: 263104 Transfers to other govt. units					
Bweranyangi Parents	Bweranyange	Conditional Grant to Primary Education	N/A	3,822	1,095
LCII: Kyabitundu				3,790	921
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugashaari		<i>LCIV: Buyaga West</i>		318,211	18,981
Kyabitundu	Kyabitundu	Conditional Grant to Primary Education	N/A	3,790	921
LCII: Ndeeba				5,872	1,181
Item: 263104 Transfers to other govt. units					
Kinaaba	Kinaaba	Conditional Grant to Primary Education	N/A	5,872	1,181
LCII: Rugashaari				5,690	1,256
Item: 263104 Transfers to other govt. units					
Rugashaari	Rugashali	Conditional Grant to Primary Education	N/A	5,690	1,256
LG Function: Secondary Education				48,675	12,071
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,675	12,071
LCII: Rugashaari				48,675	12,071
Item: 263104 Transfers to other govt. units					
Rugashali s.s	Rugashali	Conditional Grant to Secondary Education	N/A	48,675	12,071
Sector: Health				4,960	1,232
LG Function: Primary Healthcare				4,960	1,232
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960	1,232
LCII: Rugashaari				4,960	1,232
Item: 263104 Transfers to other govt. units					
Rugashali HC 111	Rugashali LC 1	Conditional Grant to PHC- Non wage	N/A	4,960	1,232
Sector: Water and Environment				24,235	0
LG Function: Rural Water Supply and Sanitation				24,235	0
<i>Capital Purchases</i>					
Output: Other Capital				735	0
LCII: Buhumuro				245	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Kinaba	Conditional transfer for Rural Water	Not Started	245	0
			(N/A)		
LCII: Bweranyange				245	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Kasimbi	Conditional transfer for Rural Water	Not Started	245	0
			(N/A)		
LCII: Ndeeba				245	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugashaari		<i>LCIV: Buyaga West</i>		318,211	18,981
Retention for construction of shallow wells 2013/14	Galiraya	Conditional transfer for Rural Water	Not Started	245	0
			(N/A)		
Output: Shallow well construction				5,000	0
LCII: Rugashaari				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction	Rugashari B	Conditional transfer for Rural Water	Being Procured	5,000	0
			(N/A)		
Output: Borehole drilling and rehabilitation				18,500	0
LCII: Bweranyange				18,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of boreholes	Rugashari Sec. Schl	Conditional transfer for Rural Water	Being Procured	18,500	0
			(N/A)		
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Rugashaari				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Rugashaari S/C	Rugashari T .C.	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruteete		<i>LCIV: Buyaga West</i>		186,616	19,441
Sector: Works and Transport				73,917	1,344
LG Function: District, Urban and Community Access Roads				73,917	1,344
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				52,761	0
LCII: Kinyarwanda				24,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	kinyarwanda-kanyabebe	Roads Rehabilitation Grant	Not Started	24,000	0
			(N/A)		
LCII: Nyakashema				28,761	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	ruboona-nyakashema-kitwegwa p/s-kamaira-nyakarongo	Roads Rehabilitation Grant	Not Started	28,761	0
			(N/A)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				21,156	1,344
LCII: Ruteete				21,156	1,344
Item: 263101 LG Conditional grants					
Kiryane - Ruteete - Kurukuru - Bwikara (22.7km)	Ruteete	Other Transfers from Central Government	N/A	21,156	1,344
Sector: Education				92,532	18,097
LG Function: Pre-Primary and Primary Education				43,857	6,025
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,584	0
LCII: Kinyarwanda				6,584	0
Item: 231001 Non Residential buildings (Depreciation)					
Attention for Constrn.of 2c/rms,office & store at St. Cleophus Rulembo P/S	St Cleophus Rulembo	LGMSD (Former LGDP)	Completed	6,584	0
Output: Latrine construction and rehabilitation				8,500	0
LCII: Nyakashema				8,500	0
Item: 231006 Furniture and fittings (Depreciation)					
	Rwendahi P/S	LGMSD (Former LGDP)	Being Procured	8,500	0
Constrn of 5 stance VIP latrine with urinal Rwendahi P/ school					
Output: Provision of furniture to primary schools				3,600	0
LCII: Nyakashema				3,600	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruteete		<i>LCIV: Buyaga West</i>		186,616	19,441
procurement of classroom desks at Rwendahhi Primary school		Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,173	6,025
LCII: Kinyarwanda				4,148	729
Item: 263104 Transfers to other govt. units					
St. Cleophus Rulembo	Rulembo	Conditional Grant to Primary Education	N/A	4,148	729
LCII: Kitegwa				7,398	1,825
Item: 263104 Transfers to other govt. units					
Kitegwa	Kitegwa	Conditional Grant to Primary Education	N/A	7,398	1,825
LCII: Rubona				6,738	1,922
Item: 263104 Transfers to other govt. units					
Rwendahi	Rwendahi LC 1	Conditional Grant to Primary Education	N/A	3,409	887
Rubona	Rubona	Conditional Grant to Primary Education	N/A	3,329	1,035
LCII: Ruteete				6,890	1,549
Item: 263104 Transfers to other govt. units					
Ruteete	Ruteete Central	Conditional Grant to Primary Education	N/A	6,890	1,549
LG Function: Secondary Education				48,675	12,071
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,675	12,071
LCII: Ruteete				48,675	12,071
Item: 263104 Transfers to other govt. units					
Kitegwa Community s.s	Ruteete West LC 1	Conditional Grant to Secondary Education	N/A	48,675	12,071
Sector: Water and Environment				3,200	0
LG Function: Rural Water Supply and Sanitation				3,200	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,200	0
LCII: Ruteete				3,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	Rutete p/s	Conditional transfer for Rural Water	Being Procured	3,200	0
				(N/A)	
Sector: Social Development				16,967	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruteete		<i>LCIV: Buyaga West</i>		186,616	19,441
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>16,967</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Ruteete				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Ruteete S/C	Rutete Central LC1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubango		<i>LCIV: Buyanja</i>		183,826	6,391
Sector: Works and Transport				123,049	414
LG Function: District, Urban and Community Access Roads				123,049	414
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				110,000	0
LCII: Bubango				110,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	bukonda-rwega	Roads Rehabilitation Grant	Not Started	110,000	0
			(N/A)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				13,049	414
LCII: Bubango				13,049	414
Item: 263101 LG Conditional grants					
Karuguuza - Bubango		Other Transfers from Central Government	N/A	6,524	414
Karuguuza - Bubango (7km)	Bubango	Other Transfers from Central Government	N/A	6,525	0
Sector: Education				21,309	4,977
LG Function: Pre-Primary and Primary Education				21,309	4,977
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				3,528	0
LCII: Buchuhya				3,528	0
Item: 231002 Residential buildings (Depreciation)					
Retention for staff house at Bucuhya P/S	Bucuhya P/S	Conditional Grant to SFG	Completed	3,528	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,782	4,977
LCII: Bubango				6,316	1,965
Item: 263104 Transfers to other govt. units					
Bubango	Bubango	Conditional Grant to Primary Education	N/A	4,068	1,190
St. Kizito KigujjuP/School	Kigujju	Conditional Grant to Primary Education	N/A	2,248	775
LCII: Bucuhya				3,965	983
Item: 263104 Transfers to other govt. units					
Bucuhya	Bucuhya	Conditional Grant to Primary Education	N/A	3,965	983
LCII: Rwamagando				3,679	950
Item: 263104 Transfers to other govt. units					
Kyamukubirwa	Kyamukubirwa	Conditional Grant to Primary Education	N/A	3,679	950

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubango		<i>LCIV: Buyanja</i>		183,826	6,391
LCII: Rweega				3,822	1,079
Item: 263104 Transfers to other govt. units					
Kiriika	Kiriika	Conditional Grant to Primary Education	N/A	3,822	1,079
Sector: Health				4,000	1,000
LG Function: Primary Healthcare				4,000	1,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	1,000
LCII: Bubango				4,000	1,000
Item: 263101 LG Conditional grants					
Bubango HC 11 NGO	Bubango LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,000
Sector: Water and Environment				18,500	0
LG Function: Rural Water Supply and Sanitation				18,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,500	0
LCII: Buchuhya				18,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of boreholes	bucuhya	Conditional transfer for Rural Water	Being Procured (N/A)	18,500	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Bubango				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Bubango S/C	Bubango LC1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwamiramira		<i>LCIV: Buyanja</i>		376,766	51,732
Sector: Works and Transport				116,407	621
LG Function: District, Urban and Community Access Roads				116,407	621
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				100,000	0
LCII: Bukonda				100,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kabasekende - Kitooga - Via Kikumbya - Nyamugusa	Roads Rehabilitation Grant	Being Procured	100,000	0
			(N/A)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				16,407	621
LCII: Bukonda				16,407	621
Item: 263101 LG Conditional grants					
Bukonda - Bubango - Rwega (3kms)	Bukonda	Other Transfers from Central Government	N/A	16,407	621
Sector: Education				237,652	51,111
LG Function: Pre-Primary and Primary Education				59,328	6,675
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				34,998	0
LCII: Kibaali				34,998	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Constrn.of 2c/rms,office & store at Kasambya Parents P/S	Kasambya	Conditional Grant to SFG	Completed	34,998	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,330	6,675
LCII: Kibaali				6,675	1,460
Item: 263104 Transfers to other govt. units					
St. Lwanga Kikaada	Kikaada	Conditional Grant to Primary Education	N/A	6,675	1,460
LCII: Kiribanga				2,693	840
Item: 263104 Transfers to other govt. units					
Kigaaza Junior School Primary School	Kigaaza	Conditional Grant to Primary Education	N/A	2,693	840
LCII: Bukonda				3,830	1,039
Item: 263104 Transfers to other govt. units					
Bukonda	Bukonda	Conditional Grant to Primary Education	N/A	3,830	1,039
LCII: Kabasekende				4,291	1,167
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwamiramira		<i>LCIV: Buyanja</i>		376,766	51,732
Kabasekende	Kabasekende	Conditional Grant to Primary Education	N/A	4,291	1,167
LCII: Kibaali				3,687	1,015
Item: 263104 Transfers to other govt. units					
Kasambya Parents	Kineka	Conditional Grant to Primary Education	N/A	3,687	1,015
LCII: Nyamugura				3,154	1,154
Item: 263104 Transfers to other govt. units					
Nyamugura	Nyamugura	Conditional Grant to Primary Education	N/A	3,154	1,154
LG Function: Secondary Education				178,324	44,436
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				178,324	44,436
LCII: Kabasekende				22,651	5,617
Item: 263104 Transfers to other govt. units					
Bwamiramira	Bukonda Lc 1	Conditional Grant to Secondary Education	N/A	22,651	5,617
Community Sec. School					
LCII: Kibaali				155,673	38,818
Item: 263104 Transfers to other govt. units					
St. Kirigwajo s.s	Kiziizi LC 1	Conditional Grant to Secondary Education	N/A	155,673	38,818
Sector: Water and Environment				10,740	0
LG Function: Rural Water Supply and Sanitation				10,740	0
<i>Capital Purchases</i>					
Output: Other Capital				740	0
LCII: Bukonda				245	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Nyamugura	Conditional transfer for Rural Water	Not Started	245	0
			(N/A)		
LCII: Kiribanga				250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Ferro cement tank construction	Bukonda	Conditional transfer for Rural Water	Not Started	250	0
			(N/A)		
LCII: Not Specified				245	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Bukonda	Conditional transfer for Rural Water	Not Started	245	0
			(N/A)		

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwamiramira		<i>LCIV: Buyanja</i>		376,766	51,732
Output: Shallow well construction				10,000	0
LCII: Bukonda				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction	kasungwa	Conditional transfer for Rural Water	Being Procured	5,000	0
			(N/A)		
LCII: Kiribanga				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction 1	Isunga	Conditional transfer for Rural Water	Being Procured	5,000	0
			(N/A)		
Sector: Social Development				11,967	0
LG Function: Community Mobilisation and Empowerment				11,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,967	0
LCII: Kibaali				11,967	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale Town Council		<i>LCIV: Buyanja</i>		839,616	325,765
Sector: Agriculture				80,000	0
LG Function: District Production Services				80,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				80,000	0
LCII: Masaza				80,000	0
Item: 231004 Transport equipment					
Double Cabin Pick Up		Conditional Grant to Agric. Ext Salaries	Not Started	80,000	0
Sector: Works and Transport				438,386	254,750
LG Function: District, Urban and Community Access Roads				438,386	254,750
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				311,786	254,750
LCII: Masaza				305,286	254,750
Item: 231005 Machinery and equipment					
Chain Block 3 tonne	Kibaale District Hqrs	Roads Rehabilitation Grant	Being Procured	3,500	0
Table drill and bits	Kibaale District Hqrs	Roads Rehabilitation Grant	Being Procured	7,500	0
01 Desk Top Computer with a Laser jet printer	Kibaale District Hqrs	Roads Rehabilitation Grant	Being Procured	4,700	0
Mobile welding set generator	Kibaale District Hqrs	Roads Rehabilitation Grant	Being Procured	16,500	0
01 low bed truck	Kibaale District Hqrs	Roads Rehabilitation Grant	Being Procured	236,786	254,750
1 grease gun big size	Kibaale District Hqrs	Roads Rehabilitation Grant	Being Procured	1,000	0
Tougher 3 tonne	Kibaale District Hqrs	Roads Rehabilitation Grant	Being Procured	4,500	0
Chain 20 metre	Kibaale District Hqrs	Roads Rehabilitation Grant	Being Procured	1,000	0
6 grease guns small size	Kibaale District Hqrs	Roads Rehabilitation Grant	Being Procured	300	0
Table grinder	Kibaale District Hqrs	Roads Rehabilitation Grant	Being Procured	1,500	0
Hand drill	Kibaale District Hqrs	Roads Rehabilitation Grant	Being Procured	1,500	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale Town Council		<i>LCIV: Buyanja</i>		839,616	325,765
Plastic water tank (10,000lts)	Kibaale District Hqrs	Roads Rehabilitation Grant	Being Procured	5,500	0
Heavy duty mechanical tool box	Kibaale District Hqrs	Roads Rehabilitation Grant	Being Procured	20,000	0
Angle grinder	Kibaale District Hqrs	Roads Rehabilitation Grant	Being Procured	1,000	0
LCII: Not Specified				6,500	0
Item: 231005 Machinery and equipment					
Mobile Air compressor	Kibaale District Hqrs	Roads Rehabilitation Grant	Being Procured	6,500	0
Output: Rural roads construction and rehabilitation				126,600	0
LCII: Masaza				126,600	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kibaale District Head quarter roads 2.2km	Roads Rehabilitation Grant	Being Procured	15,600	0
				(N/A)	
Item: 231004 Transport equipment					
03 motor cycles procured	Kibaale District Hqrs	Roads Rehabilitation Grant	Not Started	38,500	0
Item: 312104 Other Structures					
Thermal Power transmission line and electrical installation done / constructed the District Hqrs to the Works yard	Kibaale District Hqrs	Roads Rehabilitation Grant	Completed	72,500	0
Sector: Education				245,236	60,699
LG Function: Pre-Primary and Primary Education				17,339	3,766
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,339	3,766
LCII: Kamurasi				3,925	933
Item: 263104 Transfers to other govt. units					
Kikangara	Buyanja	Conditional Grant to Primary Education	N/A	3,925	933
LCII: Kabalega				8,249	1,535
Item: 263104 Transfers to other govt. units					
St. Thereza Bujuni	Busaana	Conditional Grant to Primary Education	N/A	8,249	1,535
LCII: Masaza				5,165	1,297
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale Town Council		<i>LCIV: Buyanja</i>		839,616	325,765
Kahyoro	Kibaale	Conditional Grant to Primary Education	N/A	5,165	1,297
<i>LG Function: Secondary Education</i>				227,897	56,934
<i>Capital Purchases</i>					
Output: Teacher house construction				106,000	26,723
LCII: Ruguuza				106,000	26,723
Item: 231002 Residential buildings (Depreciation)					
Construction of 3 in one staff House at Buyanja sec. school		Construction of Secondary Schools	Being Procured	106,000	26,723
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				121,897	30,211
LCII: Kamurasi				57,671	14,302
Item: 263104 Transfers to other govt. units					
Karuguuza Progressive s.s	Karuguuza	Conditional Grant to Secondary Education	N/A	57,671	14,302
LCII: Ruguuza				64,226	15,909
Item: 263104 Transfers to other govt. units					
Buyanja Sec. School	Buyanja	Conditional Grant to Secondary Education	N/A	64,226	15,909
Sector: Health				43,782	10,315
<i>LG Function: Primary Healthcare</i>				43,782	10,315
<i>Capital Purchases</i>					
Output: Other Capital				11,300	0
LCII: Masaza				11,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of mortuary at Kibaale HC IV		LGMSD (Former LGDP)	Being Procured	11,300	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,000	3,750
LCII: Kabalega				7,500	1,875
Item: 263101 LG Conditional grants					
Bujuni HC 111 NGO	Rukindo LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	7,500	1,875
LCII: Ruguuza				7,500	1,875
Item: 263101 LG Conditional grants					
EMESCO HC 111 NGO	Buyanja LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	7,500	1,875
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,482	6,565

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale Town Council		<i>LCIV: Buyanja</i>		839,616	325,765
LCII: Masaza				9,867	2,101
Item: 263104 Transfers to other govt. units					
Buyanja HSD	Kibaale LC 1	Conditional Grant to PHC- Non wage	N/A	9,867	2,101
LCII: Masaza				7,615	4,464
Item: 263104 Transfers to other govt. units					
Kibaale HC 1V	Kibaale LC1	Conditional Grant to PHC- Non wage	N/A	7,615	4,464
Sector: Water and Environment				245	0
LG Function: Rural Water Supply and Sanitation				245	0
<i>Capital Purchases</i>					
Output: Other Capital				245	0
LCII: Kabalega				245	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Kyakatwanga	Conditional transfer for Rural Water	Not Started	245	0
				(N/A)	
Sector: Social Development				31,967	0
LG Function: Community Mobilisation and Empowerment				31,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				31,967	0
LCII: Masaza				31,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Kibaale Town Council	Kibaale LC1	LGMSD (Former LGDP)	N/A	10,000	0
Transfer of CDD grant to Bwamiramira S/C	Kibaale LC1	LGMSD (Former LGDP)	N/A	10,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebando		<i>LCIV: Buyanja</i>		239,403	19,656
Sector: Works and Transport				118,517	858
LG Function: District, Urban and Community Access Roads				118,517	858
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				100,000	0
LCII: Kicunda				100,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kisalizi- Kirasa - Mutagata - Kakenzi	Roads Rehabilitation Grant	Not Started	100,000	0
			(N/A)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				18,517	858
LCII: Kasimbi				18,517	858
Item: 263101 LG Conditional grants					
Kituuma - Kiguhyo - Kasimbi (14.5km)	Kasimbi	Other Transfers from Central Government	N/A	18,517	858
Sector: Education				71,769	17,566
LG Function: Pre-Primary and Primary Education				33,375	8,044
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				3,578	0
LCII: Kisojo				3,578	0
Item: 231002 Residential buildings (Depreciation)					
Retention for staff house at Mutagata P/S	Mutagata P/S	Conditional Grant to SFG	Completed	3,578	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,797	8,044
LCII: Kasimbi				6,119	1,511
Item: 263104 Transfers to other govt. units					
Kasimbi	Kasimbi	Conditional Grant to Primary Education	N/A	6,119	1,511
LCII: Kayanja				2,264	824
Item: 263104 Transfers to other govt. units					
Kayanja Parents	Kayanja	Conditional Grant to Primary Education	N/A	2,264	824
LCII: Kihebeba				3,393	966
Item: 263104 Transfers to other govt. units					
Buhanda	Buhanda	Conditional Grant to Primary Education	N/A	3,393	966
LCII: Kirasa				10,036	2,507
Item: 263104 Transfers to other govt. units					
Kiyanja Modern P. School	Kiyanja	Conditional Grant to Primary Education	N/A	4,156	989

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebando		<i>LCIV: Buyanja</i>		239,403	19,656
Kisalizi	Kisaalizi	Conditional Grant to Primary Education	N/A	5,880	1,518
LCII: Kisojo				3,289	921
Item: 263104 Transfers to other govt. units					
Kisojo	Kisojo	Conditional Grant to Primary Education	N/A	3,289	921
LCII: Mutagata				4,696	1,316
Item: 263104 Transfers to other govt. units					
Mutagata Primary School	Mutagata	Conditional Grant to Primary Education	N/A	4,696	1,316
LG Function: Secondary Education				38,394	9,522
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,394	9,522
LCII: Kisalizi				38,394	9,522
Item: 263104 Transfers to other govt. units					
Kisaalizi Parents s.s	Kisaalizi LC1	Conditional Grant to Secondary Education	N/A	38,394	9,522
Sector: Health				4,960	1,232
LG Function: Primary Healthcare				4,960	1,232
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960	1,232
LCII: Kicunda				4,960	1,232
Item: 263104 Transfers to other govt. units					
Kyebando HC 111	Kyebando LC 1	Conditional Grant to PHC- Non wage	N/A	4,960	1,232
Sector: Water and Environment				27,190	0
LG Function: Rural Water Supply and Sanitation				27,190	0
<i>Capital Purchases</i>					
Output: Other Capital				490	0
LCII: Kicunda				245	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Kakenzi	Conditional transfer for Rural Water	Not Started	245	0
			(N/A)		
LCII: Kisojo				245	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Kamuyamba	Conditional transfer for Rural Water	Not Started	245	0
			(N/A)		
Output: Shallow well construction				5,000	0
LCII: Kicunda				5,000	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebando		<i>LCIV: Buyanja</i>		239,403	19,656
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction	igunda	Conditional transfer for Rural Water	Being Procured	5,000	0
			(N/A)		
Output: Borehole drilling and rehabilitation				21,700	0
LCII: Kisojo				21,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	Manyinya	Conditional transfer for Rural Water	Being Procured	3,200	0
			(N/A)		
Construction of boreholes	Nyamalinga LC1	Conditional transfer for Rural Water	Being Procured	18,500	0
			(N/A)		
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kicunda				11,967	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0
LCII: Kisalizi				5,000	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Kyebando S/C	Kisalizi B LC1	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matala		<i>LCIV: Buyanja</i>		176,644	15,642
Sector: Works and Transport				113,215	3,912
LG Function: District, Urban and Community Access Roads				113,215	3,912
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				113,215	3,912
LCII: Karangara				52,290	1,840
Item: 263101 LG Conditional grants					
Kakihimbura - Muliika - Nyamarwa (10.5km.)	Kakimbara	Other Transfers from Central Government	N/A	23,305	0
Kakimbara – Nyamarwa feeder road (10.5km)	Kakimbara	Other Transfers from Central Government	N/A	9,786	621
kyakatwanga-kitengeto-kakwaku-kisengwe(20.6km)		Other Transfers from Central Government	N/A	19,199	1,219
LCII: Nkenda				9,320	592
Item: 263101 LG Conditional grants					
Karama - Kitutu-Katebe (10km)	Karama	Other Transfers from Central Government	N/A	9,320	592
LCII: Kitaba				51,605	1,480
Item: 263101 LG Conditional grants					
Ngangi-Nyamarwa-Mubende boarder (24km)		Other Transfers from Central Government	N/A	28,300	0
Ngangi - Nyamarwa - Mubende boarder (25km)	Kitaba	Other Transfers from Central Government	N/A	23,305	1,480
Sector: Education				34,737	10,114
LG Function: Pre-Primary and Primary Education				34,737	10,114
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,737	10,114
LCII: Kaisekenkere				6,499	1,836
Item: 263104 Transfers to other govt. units					
Kajuma	Kajuma	Conditional Grant to Primary Education	N/A	2,447	769
Buseesa	Buseesa	Conditional Grant to Primary Education	N/A	4,052	1,067
LCII: Karangara				6,046	1,766
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matale		<i>LCIV: Buyanja</i>		176,644	15,642
Rwabyoma Primary School.	Rwabyoma	Conditional Grant to Primary Education	N/A	2,296	656
Kitoma	Kitoma	Conditional Grant to Primary Education	N/A	3,750	1,110
LCII: Kitaba Item: 263104 Transfers to	other govt. units			6,420	1,988
Igayaza	Kitaba	Conditional Grant to Primary Education	N/A	3,957	1,179
St. Jude Kitaba	Kitaba	Conditional Grant to Primary Education	N/A	2,463	809
LCII: Kitengeeto Item: 263104 Transfers to	other govt. units			2,638	835
Kitengeeto	Kitengeeto	Conditional Grant to Primary Education	N/A	2,638	835
LCII: Nkenda Item: 263104 Transfers to	other govt. units			13,135	3,689
St. Jude Kitutu	Kitutu	Conditional Grant to Primary Education	N/A	5,292	1,308
Karama	Karama	Conditional Grant to Primary Education	N/A	4,942	1,425
Kitutu Parents	Kitutu	Conditional Grant to Primary Education	N/A	2,900	956
Sector: Health				6,480	1,616
LG Function: Primary Healthcare				6,480	1,616
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	1,000
LCII: Karangara				4,000	1,000
Item: 263101 LG Conditional grants					
St Denis Nsonga HC 11 NGO	Karangara LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480	616
LCII: Kaisekenkere				2,480	616
Item: 263104 Transfers to					
Matale HC 11	Matale LC1	Conditional Grant to PHC- Non wage	N/A	2,480	616
Sector: Water and Environment				5,245	0
LG Function: Rural Water Supply and Sanitation				5,245	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matala		<i>LCIV: Buyanja</i>		176,644	15,642
<i>Capital Purchases</i>					
Output: Other Capital				245	0
LCII: Nkenda				245	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Kitengeto	Conditional transfer for Rural Water	Not Started	245	0
			(N/A)		
Output: Shallow well construction				5,000	0
LCII: Karangara				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction	Nguse	Conditional transfer for Rural Water	Being Procured	5,000	0
			(N/A)		
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kaisenkere				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Matala	Kigarama LC1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugarama		<i>LCIV: Buyanja</i>		86,404	8,837
Sector: Works and Transport				39,707	2,522
LG Function: District, Urban and Community Access Roads				39,707	2,522
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				39,707	2,522
LCII: Imara				9,693	616
Item: 263101 LG Conditional grants					
kayembe-kikyumazi- kyanyi- kabalira(10.4km)		Other Transfers from Central Government	N/A	9,693	616
LCII: Kituuma				9,040	574
Item: 263101 LG Conditional grants					
kibeedi -kayembe- kitonezi-kibogo- kiguhyo(9.7km)		Other Transfers from Central Government	N/A	9,040	574
LCII: Mugarama				20,974	1,332
Item: 263101 LG Conditional grants					
Nyaburungi - Kikuba - Kyengabi (8km)	Nyaburungi	Other Transfers from Central Government	N/A	7,458	474
Kyebando - Mugarama (14.5km)	Mugarama	Other Transfers from Central Government	N/A	13,517	858
Sector: Education				19,769	5,083
LG Function: Pre-Primary and Primary Education				19,769	5,083
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,769	5,083
LCII: Imara				2,820	894
Item: 263104 Transfers to other govt. units					
Marongo	Marongo	Conditional Grant to Primary Education	N/A	2,820	894
LCII: Kezimbira				10,949	3,236
Item: 263104 Transfers to other govt. units					
Kikuuba	Kikuuba	Conditional Grant to Primary Education	N/A	3,130	840
Kyengabi	Kyengabi	Conditional Grant to Primary Education	N/A	2,820	910
Muhangi	Muhangi	Conditional Grant to Primary Education	N/A	4,998	1,486
LCII: Mugarama				6,000	953
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugarama		<i>LCIV: Buyanja</i>		86,404	8,837
Nyaburungi	Nyaburungi	Conditional Grant to Primary Education	N/A	6,000	953
Sector: Health				4,960	1,232
LG Function: Primary Healthcare				4,960	1,232
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960	1,232
LCII: Mugarama				4,960	1,232
Item: 263104 Transfers to other govt. units					
Mugarama HC 111	Mugarama LC1	Conditional Grant to PHC- Non wage	N/A	4,960	1,232
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	0
LCII: Kezimbira				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction	kitoba	Conditional transfer for Rural Water	Being Procured	5,000	0
				(N/A)	
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Mugarama				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Mugarama S/C	Mugaram LC1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarunda		<i>LCIV: Buyanja</i>		198,213	38,243
Sector: Works and Transport				36,691	1,006
LG Function: District, Urban and Community Access Roads				36,691	1,006
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				36,691	1,006
LCII: Bujogoro				36,691	1,006
Item: 263101 LG Conditional grants					
Kateete - Bujogoro feeder road (17km)	Bujogoro	Other Transfers from Central Government	N/A	20,847	0
Katete - Bujogoro (17kms.)	Bujogoro	Other Transfers from Central Government	N/A	15,844	1,006
Sector: Education				144,309	37,237
LG Function: Pre-Primary and Primary Education				34,764	8,804
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,764	8,804
LCII: Bujogoro				5,594	1,414
Item: 263104 Transfers to other govt. units					
Bujogoro	Bujogoro	Conditional Grant to Primary Education	N/A	5,594	1,414
LCII: Buronzi				7,135	2,140
Item: 263104 Transfers to other govt. units					
Kabaale	Kabaale	Conditional Grant to Primary Education	N/A	3,909	1,230
St. Peters Buronzi	Buronzi	Conditional Grant to Primary Education	N/A	3,226	910
LCII: Kibogo				3,671	1,015
Item: 263104 Transfers to other govt. units					
Kibogo	Kibogo	Conditional Grant to Primary Education	N/A	3,671	1,015
LCII: Kyanyi				4,243	990
Item: 263104 Transfers to other govt. units					
Kyanyi	Kyanyi	Conditional Grant to Primary Education	N/A	4,243	990
LCII: Nyamarunda				14,121	3,245
Item: 263104 Transfers to other govt. units					
Nyamarunda	Nyamarunda LC1	Conditional Grant to Primary Education	N/A	7,112	1,624
Kibeedi	Kibeedi	Conditional Grant to Primary Education	N/A	7,009	1,621
LG Function: Secondary Education				109,545	28,433

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarunda		<i>LCIV: Buyanja</i>		198,213	38,243
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,545	28,433
LCII: Nyamarunda				109,545	28,433
Item: 263104 Transfers to other govt. units					
St. Kizito Kibeedi Sec. School	Kibeedi	Conditional Grant to Secondary Education	N/A	109,545	28,433
Sector: Water and Environment				245	0
LG Function: Rural Water Supply and Sanitation				245	0
<i>Capital Purchases</i>					
Output: Other Capital				245	0
LCII: Kyanyi				245	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Kyanyi	Conditional transfer for Rural Water	Not Started	245	0
				(N/A)	
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Nyamarunda				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Nyamarunda S/C	Nyamarunda LC1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarwa		<i>LCIV: Buyanja</i>		233,976	16,873
Sector: Works and Transport				80,648	0
LG Function: District, Urban and Community Access Roads				80,648	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				71,648	0
LCII: Kamondo				71,648	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kamondo- Kihumuro via Kabasala- Itomero 15km	Roads Rehabilitation Grant	Being Procured	71,648	0
			(N/A)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				9,000	0
LCII: Kamondo				9,000	0
Item: 263101 LG Conditional grants					
Mitujju - Bubamba (5km)	Mitujju	Other Transfers from Central Government	N/A	9,000	0
Sector: Education				127,400	14,641
LG Function: Pre-Primary and Primary Education				94,749	6,543
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,535	0
LCII: Kamondo				59,535	0
Item: 231001 Non Residential buildings (Depreciation)					
Constrn.of 2c/rms,office & store at Mitujju P/S		LGMSD (Former LGDP)	Being Procured	59,535	0
Output: Latrine construction and rehabilitation				8,500	0
LCII: Nyamarwa				8,500	0
Item: 231006 Furniture and fittings (Depreciation)					
	Mitujju P/S	Conditional Grant to SFG	Being Procured	8,500	0
Constrn of 5 stance VIP latrine with urinal Mitujju P/ school					
Output: Provision of furniture to primary schools				3,600	0
LCII: Kamondo				3,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
procurement of classroom desks at Mitujju Primary school		LGMSD (Former LGDP)	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,114	6,543
LCII: Igoza				3,258	930
Item: 263104 Transfers to other govt. units					
Kitovu	Kitovu	Conditional Grant to Primary Education	N/A	3,258	930

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarwa		<i>LCIV: Buyanja</i>		233,976	16,873
LCII: Kabasara				3,711	894
Item: 263104 Transfers to	other govt. units				
Kabasara	Kabasara	Conditional Grant to Primary Education	N/A	3,711	894
LCII: Kamondo				5,284	1,306
Item: 263104 Transfers to	other govt. units				
Mitujju	Mitujju	Conditional Grant to Primary Education	N/A	5,284	1,306
LCII: Kyakatwanga				3,226	1,113
Item: 263104 Transfers to	other govt. units				
Bujeru	Bujeru	Conditional Grant to Primary Education	N/A	3,226	1,113
LCII: Nyamarwa				7,636	2,300
Item: 263104 Transfers to	other govt. units				
Nyamarwa	Masenge LC1	Conditional Grant to Primary Education	N/A	5,403	1,429
Bubamba	Bubamba	Conditional Grant to Primary Education	N/A	2,232	871
LG Function: Secondary Education				32,652	8,098
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,652	8,098
LCII: Nyamarwa				32,652	8,098
Item: 263104 Transfers to	other govt. units				
Nyamarwa s.s	Masenge	Conditional Grant to Secondary Education	N/A	32,652	8,098
Sector: Health				8,960	2,232
LG Function: Primary Healthcare				8,960	2,232
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	1,000
LCII: Kabasara				4,000	1,000
Item: 263101 LG Conditional grants					
Good Samaritan HC 11	Kabasara LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,000
NGO					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960	1,232
LCII: Nyamarwa				4,960	1,232
Item: 263104 Transfers to	other govt. units				
Nyamarwa HC 111	Masenge LC 1	Conditional Grant to PHC- Non wage	N/A	4,960	1,232
Sector: Social Development				16,967	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarwa		<i>LCIV: Buyanja</i>		233,976	16,873
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>16,967</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Nyamarwa				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Nyamarwa S/C	Nyamarwa LC1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		72,300	0
<i>Sector: Education</i>				72,300	0
<i>LG Function: Pre-Primary and Primary Education</i>				72,300	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				72,300	0
LCII: Not Specified				72,300	0
Item: 231004 Transport equipment					
Repayment of loan facility for the newly procured vehicle		Locally Raised Revenues	Not Started	72,300	0

Vote: 524 Kibaale District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		41,806	0
Sector: Works and Transport				41,806	0
LG Function: District, Urban and Community Access Roads				41,806	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				41,806	0
LCII: Not Specified				41,806	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Rugashali- Kyabitundu- Kasubi- Rwesabaija- Kamuyange 11.3km	Roads Rehabilitation Grant	Not Started	41,806	0
			(N/A)		

Vote: 524 Kibaale District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 524 Kibaale District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In