

**Vote: 524** Kibaale District

**2016/17 Quarter 2**

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## Structure of Quarterly Performance Report

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**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 2016/17. 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: 2/23/2017

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

**Vote: 524** Kibaale District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	324,423	110,946	34%
2a. Discretionary Government Transfers	3,317,300	1,689,547	51%
2b. Conditional Government Transfers	11,753,523	6,056,632	52%
2c. Other Government Transfers	462,787	183,207	40%
4. Donor Funding	933,368	113,575	12%
<b>Total Revenues</b>	<b>16,791,401</b>	<b>8,153,907</b>	<b>49%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,783,722	1,552,319	1,445,568	56%	52%	93%
2 Finance	336,736	155,509	85,866	46%	25%	55%
3 Statutory Bodies	571,483	250,971	127,008	44%	22%	51%
4 Production and Marketing	693,598	342,581	176,677	49%	25%	52%
5 Health	2,529,114	1,126,306	529,871	45%	21%	47%
6 Education	6,094,190	2,681,804	1,469,337	44%	24%	55%
7a Roads and Engineering	1,318,524	764,643	217,509	58%	16%	28%
7b Water	1,111,664	722,056	34,161	65%	3%	5%
8 Natural Resources	242,756	116,573	71,196	48%	29%	61%
9 Community Based Services	807,592	304,441	145,022	38%	18%	48%
10 Planning	158,323	50,018	20,295	32%	13%	41%
11 Internal Audit	143,697	64,422	43,292	45%	30%	67%
<b>Grand Total</b>	<b>16,791,401</b>	<b>8,131,642</b>	<b>4,365,801</b>	<b>48%</b>	<b>26%</b>	<b>54%</b>
Wage Rec't:	8,578,807	4,289,404	2,223,150	50%	26%	52%
Non Wage Rec't:	4,192,806	1,829,612	1,889,456	44%	45%	103%
Domestic Dev't	3,086,420	1,899,051	172,486	62%	6%	9%
Donor Dev't	933,368	113,575	80,709	12%	9%	71%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**

By the end of the 2nd quarter, a cumulative income of Ushs.8,153,907,000 had been received by the District (including Multi Sectoral Transfers to Lower Local Governments) representing 49% of the projected annual income. There was generally good out turn from Central Government Transfers since most of the sources under this revenue category performed almost according to the plan for the first half save for other Government Transfers whose cumulative out turn was a little below the half year projection. However, there was low out turn from donor funding and local revenue since most of the revenue sources under these categories had not yielded any amount. Of the cumulative receipts by the District Ushs.8,131,642,000 had been disbursed to departments and Lower Local Governments representing 99.7% of the funds that had so far been realised. The balance on the General Fund account that was not yet released to departments and Lower Local Governments was ushs 22,264,946 out of which ushs 13,796,324 was for local revenue received at

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## **Vote: 524** Kibaale District

## **2016/17 Quarter 2**

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### **Summary: Overview of Revenues and Expenditures**

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the end of the 2nd quarter and was not yet released to departments and Lower Local Governments, ushs 5,128,622 for Youth Livelihood Programme (recurrent costs) and ushs 3,340,000 from Ministry of Education and Sports for monitoring and supervision of schools. These funds were also not yet released to departments because they had been received at the end of the quarter under review. Regarding expenditure, cumulative expenditure stood at 4,365,801,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 54% of the releases that had so far been made to departments. There was very low funds utilisation in almost all departments save for administration because with effect from July 2016, the District had changed from Manual payment system to the Integrated Financial Management System which had just become fully operational let alone the long procurement process for capital projects most of whose contracts had just been awarded. More so, Vacant posts in all departments were not yet filled leading to unspent balances on wage releases. The clearance for filling of most of the vacant posts had just been received from the Ministry of Public Service.

**Vote: 524** Kibaale District**2016/17 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>324,423</b>	<b>110,946</b>	<b>34%</b>
Local Service Tax	20,000	25,608	128%
Application Fees	6,750	0	0%
Local Government Hotel Tax	10,000	0	0%
Market/Gate Charges	60,000	15,911	27%
Other Fees and Charges	48,010	12,047	25%
Other licences	25,000	2,146	9%
Park Fees	20,000	11,000	55%
Property related Duties/Fees	47,973	10,900	23%
Registration of Businesses	200	0	0%
Rent & Rates from private entities		15,193	
Sale of non-produced government Properties/assets	55,974	0	0%
Business licences	20,000	7,625	38%
Unspent balances – Locally Raised Revenues	10,516	10,516	100%
<b>2a. Discretionary Government Transfers</b>	<b>3,317,300</b>	<b>1,689,547</b>	<b>51%</b>
Urban Discretionary Development Equalization Grant	20,011	13,341	67%
Urban Unconditional Grant (Non-Wage)	45,602	22,801	50%
Urban Unconditional Grant (Wage)	159,910	79,955	50%
District Unconditional Grant (Wage)	2,396,219	1,198,109	50%
District Unconditional Grant (Non-Wage)	530,188	265,094	50%
District Discretionary Development Equalization Grant	165,370	110,247	67%
<b>2b. Conditional Government Transfers</b>	<b>11,753,523</b>	<b>6,056,632</b>	<b>52%</b>
General Public Service Pension Arrears (Budgeting)	349,397	349,397	100%
Gratuity for Local Governments	428,939	107,235	25%
Pension for Local Governments	596,515	353,325	59%
Sector Conditional Grant (Non-Wage)	1,917,741	609,952	32%
Sector Conditional Grant (Wage)	6,022,679	3,011,339	50%
Transitional Development Grant	1,256,348	837,449	67%
Development Grant	1,181,905	787,936	67%
<b>2c. Other Government Transfers</b>	<b>462,787</b>	<b>183,207</b>	<b>40%</b>
Youth Livelihood Programme	442,811	50,551	11%
Unspent balances Other Government Transfers	8,833	8,833	100%
Uganda Women Entrepreneurs Programme	11,142	95,823	860%
Supervision of Primary Leaving Examinations		24,659	
MOES - Monitoring and Supervision		3,340	
<b>4. Donor Funding</b>	<b>933,368</b>	<b>113,575</b>	<b>12%</b>
UNICEF	781,222	99,090	13%
Baylor International (U)	10,000	0	0%
Global Fund	24,000	0	0%
Infectious Diseases Institute	20,000	10,339	52%
Neglected Tropical Diseases	6,000	0	0%
Programme for Children and Youths	8,000	0	0%
Programme for Enhancing Adolescent Reproductive Lives	6,000	0	0%
Sight Savers Uganda	20,000	0	0%
UNEPI/WHO	50,000	0	0%
Unspent balances - donor	4,146	4,146	100%
Uganda AIDS Commission	4,000	0	0%

**Vote: 524** Kibaale District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>Total Revenues</b>	<b>16,791,401</b>	<b>8,153,907</b>	<b>49%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

By the end of the 2nd quarter, there was low performance of Local revenue. In aggregate terms, the district had realised 34% of the annual projected local revenue. All sources of local revenue had performed poorly save for Local service tax.

**(ii) Cummulative Performance for Central Government Transfers**

By the end of the 2nd quarter the performance of Central Government Transfers was generally excellent. The district had so far realised 51% of the annual projected release from central Government Transfers. Generally, most of the sources for Central Government transfers had so far performed slightly above the projection for the first half save for other Government Transfers whose funding for Youth Livelihood Programme had performed below the projection for the first half.

**(iii) Cummulative Performance for Donor Funding**

By the end of the 2nd quarter, there was very poor performance of donor funding. The district had so far realised only 12% of the projected annual release from donor funding. This funding had only been realised from UNICEF and Infectious Diseases Institute.

**Vote: 524** Kibaale District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,733,637	1,521,812	56%	682,387	560,423	82%
General Public Service Pension Arrears (Budgeting)	349,397	349,397	100%	87,349	0	0%
Pension for Local Governments	596,515	353,325	59%	149,129	204,196	137%
Gratuity for Local Governments	428,939	107,235	25%	107,235	0	0%
Unspent balances – Locally Raised Revenues	4,089	4,089	100%	0	0	
Locally Raised Revenues	33,843	21,360	63%	8,461	16,682	197%
Multi-Sectoral Transfers to LLGs	118,248	58,616	50%	29,562	21,404	72%
District Unconditional Grant (Non-Wage)	65,373	59,176	91%	16,343	33,833	207%
Urban Unconditional Grant (Wage)	105,147	52,573	50%	26,287	26,287	100%
District Unconditional Grant (Wage)	1,032,085	516,043	50%	258,021	258,021	100%
<i>Development Revenues</i>	50,086	30,507	61%	12,521	22,357	179%
Transitional Development Grant	30,000	19,884	66%	7,500	12,848	171%
Multi-Sectoral Transfers to LLGs	13,070	3,607	28%	3,267	2,493	76%
District Discretionary Development Equalization Gran	7,016	7,016	100%	1,754	7,016	400%
<b>Total Revenues</b>	<b>2,783,722</b>	<b>1,552,319</b>	<b>56%</b>	<b>694,908</b>	<b>582,780</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,733,637	1,432,796	52%	682,387	726,733	106%
Wage	1,137,232	189,737	17%	284,308	127,639	45%
Non Wage	1,596,405	1,243,059	78%	398,079	599,094	150%
<i>Development Expenditure</i>	50,086	12,772	26%	12,521	12,288	98%
Domestic Development	50,086	12,772	26%	12,521	12,288	98%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,783,722</b>	<b>1,445,568</b>	<b>52%</b>	<b>694,908</b>	<b>739,021</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		89,016	3%			
<i>Development Balances</i>		17,735	35%			
Domestic Development		17,735	35%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>106,750</b>	<b>4%</b>			

During Second quarter, the department received a total income of 582,780,000 (including multi sectoral transfers to Lower Local Governments) representing 84% of the planned out turn for the Second quarter and a cumulative out turn of 56% of the annual budget for the department. There was excellent out turn from most of the sources in order to meet the priority overhead costs of the district like running of the heavy duty generator, payment of electricity bills and compound maintenance among others. Regarding Expenditure, during the Second quarter, the department spent 739,021,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 106% of the planned expenditure for the quarter and a cumulative expenditure of 52% of the annual planned expenditure. The unspent balance for the department was ushs 106,750,000 out of which 17,735,000 was for Development not yet accounted for and the balance was for wage.

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

Vacant posts were not yet filled, Development monies had been advanced to activity Officers who had not yet accounted for advances therefore such Transactions had not yet been expensed.

**Vote: 524** Kibaale District**2016/17 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
%age of LG establish posts filled		1
%age of staff appraised		1
%age of staff whose salaries are paid by 28th of every month		1
%age of pensioners paid by 28th of every month		1
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan		No
No. of monitoring visits conducted		3
%age of staff trained in Records Management		1
<b>Function Cost (UShs '000)</b>	<b>2,783,722</b>	<b>1,445,568</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,783,722</b>	<b>1,445,568</b>

Staff salaries paid for 3 months (for district and urban staff), Direct transfers from MOFPED for decentralised services made to 9 subcounties (namely Bwamiramira, Matale, Nyamarunda, Bubango, Nyamarwa, Kabasekende, Kasimbi, Kyebando, Mugarama) Direct Transfers from the MOFPED for Urban unconditional grant - non wage made to 01 Town Council -Kibaale TC, 3 monitoring reports prepared, 3 Staff supervision reports prepared, 1 mentoring report prepared, 3 reports on, Legal cases prepared; 01 set of minutes for District Rewards and Sanctions Committee prepared. Reports for journeys to line ministries prepared, payroll and staff control systems managed, , workshops and seminars attended, staff motivated, 3 Training cordination minutes prepared.. Zero Monthly allowances paid, Public information collected and disseminated, Public functions covered, 2 Radio programmes coordinated; 44 mails posted, District employees Database updated, ; Allowances for staff not paid. 01 procurement advert placed, 56 bid documents prepared, Reports and workplans submitted to line Ministries and PPDA and IFMS Equipment in use.

**Vote: 524** Kibaale District**2016/17 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	336,736	155,509	46%	84,184	83,104	99%
Locally Raised Revenues	11,565	3,850	33%	2,891	3,850	133%
Multi-Sectoral Transfers to LLGs	76,806	28,057	37%	19,201	14,765	77%
District Unconditional Grant (Non-Wage)	46,870	22,854	49%	11,718	14,115	120%
Urban Unconditional Grant (Wage)	21,495	10,747	50%	5,374	5,374	100%
District Unconditional Grant (Wage)	180,000	90,000	50%	45,000	45,000	100%
<b>Total Revenues</b>	<b>336,736</b>	<b>155,509</b>	<b>46%</b>	<b>84,184</b>	<b>83,104</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	336,736	85,866	25%	84,184	50,932	61%
Wage	201,495	44,517	22%	50,374	22,876	45%
Non Wage	135,242	41,349	31%	33,810	28,057	83%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>336,736</b>	<b>85,866</b>	<b>25%</b>	<b>84,184</b>	<b>50,932</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		69,644	21%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>69,644</b>	<b>21%</b>			

During the 2nd quarter, the department received a total income of 83,104,000 ( including multi sectoral transfers to Lower Local Governments) representing 99% of the planned out turn for the 2nd quarter and a cumulative out turn of 46% of the annual budget for the department. There was excellent out turn from almost all sources of revenue for the department save for multi sectoral transfers to Lower Local Governments which performed slightly lower than expected. Regarding Expenditure, during the Second quarter, the department spent 50,932,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 61% of the planned expenditure for the quarter and a cumulative expenditure of 25% of the annual planned expenditure for the department. The unspent balance was ushs 69,644,000 of which 56,230,407 was wage while 13,413,593 was non wage recurrent at the District and Lower Local Governments.

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

Vacant posts were not yet filled; some payments were still being processed.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		



**Vote: 524** Kibaale District**2016/17 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31/08/2016	31/08/2016
Value of LG service tax collection	20000000	19087500
Value of Hotel Tax Collected	500000	0
Value of Other Local Revenue Collections	114664702	49564516
Date of Approval of the Annual Workplan to the Council	15/03/2017	20/12/2016
Date for presenting draft Budget and Annual workplan to the Council	31/05/2017	20/12/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2016	30/08/2016
<b>Function Cost (UShs '000)</b>	<b>336,736</b>	<b>85,866</b>
<b>Cost of Workplan (UShs '000):</b>	<b>336,736</b>	<b>85,866</b>

By and large, the department achieved most of its planned out puts for the quarter. However, there was poor performance of Local Hotel Tax and other revenues collected since nothing and very little was collected during the quarter respectively.

**Vote: 524** Kibaale District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	571,483	250,971	44%	141,704	121,365	86%
Unspent balances – Locally Raised Revenues	4,667	4,667	100%	0	0	
Locally Raised Revenues	46,262	2,656	6%	11,565	2,656	23%
Multi-Sectoral Transfers to LLGs	52,114	23,154	44%	13,029	13,598	104%
District Unconditional Grant (Non-Wage)	183,439	77,994	43%	45,860	33,861	74%
District Unconditional Grant (Wage)	285,000	142,500	50%	71,250	71,250	100%
<b>Total Revenues</b>	<b>571,483</b>	<b>250,971</b>	<b>44%</b>	<b>141,704</b>	<b>121,365</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	571,483	127,008	22%	141,704	92,122	65%
Wage	285,000	81,294	29%	71,250	55,964	79%
Non Wage	286,483	45,715	16%	70,454	36,158	51%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>571,483</b>	<b>127,008</b>	<b>22%</b>	<b>141,704</b>	<b>92,122</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		123,963	22%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>123,963</b>	<b>22%</b>			

During the second quarter, the department received a total income of 121,365,000 (including multi sectoral transfers to Lower Local Governments) representing 86% of the planned out turn for the second quarter and a cumulative out turn of 44% of the annual budget for the department. Most of the revenue sources almost performed as planned save for local revenue whose out turn was poor. All departmental revenues were recurrent. Regarding Expenditure, during the Second quarter, the department spent 92,122,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing only 65% of the planned expenditure for the quarter and a cumulative expenditure of 22% of the annual planned expenditure. The unspent balance for the department was ushs 123,963,000 part of which was committed for Council session and meetings for boards and commissions and Wage

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

Vacant posts were not yet filled, the District Service commission had just been approved by the centre so had not been sitting.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	4	4
No. of Auditor Generals queries reviewed per LG	1	2
No of minutes of Council meetings with relevant resolutions	1	0
<b>Function Cost (UShs '000)</b>	<b>571,483</b>	<b>127,008</b>

**Vote: 524** Kibaale District**2016/17 Quarter 2*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>571,483</b>	<b>127,008</b>

01 Local Government Public Accounts Committee meeting held and minutes produced, one finance committee meeting held, 01 council meeting held and minutes produced; 03 months staff salaries paid.

**Vote: 524** Kibaale District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	644,590	315,200	49%	161,148	157,572	98%
Sector Conditional Grant (Wage)	584,706	292,353	50%	146,177	146,177	100%
Sector Conditional Grant (Non-Wage)	35,673	17,836	50%	8,918	8,918	100%
Locally Raised Revenues	3,855	0	0%	964	0	0%
Multi-Sectoral Transfers to LLGs	11,984	2,745	23%	2,996	1,901	63%
District Unconditional Grant (Non-Wage)	8,372	2,265	27%	2,093	576	28%
<i>Development Revenues</i>	49,008	27,382	56%	12,252	18,426	150%
Development Grant	35,822	23,882	67%	8,956	14,926	167%
Multi-Sectoral Transfers to LLGs	13,186	3,500	27%	3,296	3,500	106%
<b>Total Revenues</b>	<b>693,598</b>	<b>342,581</b>	<b>49%</b>	<b>173,400</b>	<b>175,998</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	644,590	176,677	27%	161,148	98,169	61%
Wage	584,706	153,831	26%	146,177	76,915	53%
Non Wage	59,884	22,846	38%	14,971	21,253	142%
<i>Development Expenditure</i>	49,008	0	0%	12,252	0	0%
Domestic Development	49,008	0	0%	12,252	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>693,598</b>	<b>176,677</b>	<b>25%</b>	<b>173,400</b>	<b>98,169</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		138,522	21%			
<i>Development Balances</i>		27,382	56%			
Domestic Development		27,382	56%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>165,904</b>	<b>24%</b>			

During the 2nd quarter, the department received a total income of 175,998,000 (including multi sectoral transfers to Lower Local Governments) representing 101% of the planned out turn for the second quarter and a cumulative out turn of 49% of the annual budget for the department. Generally, during the 2nd quarter, the department received most the funds as planned especially the conditional Grants from the centre. However, there was low out turn from multi sectoral transfers to Lower Local Governments while there was completely no out turn from local revenue. Regarding Expenditure for the second quarter, the department spent 98,169,000 representing 57% of the planned expenditure for the quarter and a cumulative expenditure of 25% of the annual planned expenditure. The unspent balance for the department was Ushs165,904,000; of which 138,522,000 was wage recurrent and 27,382,000 was domestic development.

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

Some posts were not yet filled. The procurement process for agricultural inputs was still on going, whereby contracts had just been awarded.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>

**Vote: 524** Kibaale District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	3200	1447
No. of livestock by type undertaken in the slaughter slabs	3600	1419
No. of fish ponds stocked	05	0
Quantity of fish harvested	1400	315
Number of anti vermin operations executed quarterly	06	0
No. of parishes receiving anti-vermin services	06	0
No. of tsetse traps deployed and maintained	50	40
<b>Function Cost (US\$ '000)</b>	<b>684,598</b>	<b>174,121</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	8	0
No. of trade sensitisation meetings organised at the district/Municipal Council	16	5
No of businesses inspected for compliance to the law	4	1
No of businesses issued with trade licenses	3	0
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	8	2
No. of market information reports disseminated	5	2
No of cooperative groups supervised	10	3
No. of cooperative groups mobilised for registration	10	4
No. of cooperatives assisted in registration	4	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	0
No. of opportunities identified for industrial development	10	0
A report on the nature of value addition support existing and needed	No	NO
<b>Function Cost (US\$ '000)</b>	<b>9,000</b>	<b>2,556</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>693,598</b>	<b>176,677</b>

Staff salaries were paid for 3 months, 3,150 Farmers mobilised and sensitized in 10 LLGs namely; Bwamiramira 330 farmers, Matale 380 farmers, Mugarama 456 farmers, Kyebando 342 farmers, Nyamarunda 320 farmers; Bubango, 380 farmers; Nyamarwa 464, Kasimbi 125, Kabasekende 125 farmers; Kibaale Town Council, 125 farmers. 1 report on Field supervisory visits prepared, 1 reports on official journeys to MAAIF and NARO, 1 quarterly report compiled and submitted.

**Vote: 524** Kibaale District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,665,034	821,127	49%	416,258	412,277	99%
Sector Conditional Grant (Wage)	1,328,685	664,342	50%	332,171	332,171	100%
Sector Conditional Grant (Non-Wage)	316,719	148,360	47%	79,180	74,180	94%
Locally Raised Revenues	3,855	0	0%	964	0	0%
Multi-Sectoral Transfers to LLGs	14,651	7,633	52%	3,663	5,530	151%
District Unconditional Grant (Non-Wage)	1,124	792	70%	281	396	141%
<i>Development Revenues</i>	864,080	305,179	35%	216,020	210,336	97%
Transitional Development Grant	300,000	200,000	67%	75,000	125,000	167%
Donor Funding	501,695	68,602	14%	125,424	68,602	55%
Multi-Sectoral Transfers to LLGs	24,854	13,341	54%	6,213	8,338	134%
District Discretionary Development Equalization Gran	37,531	23,236	62%	9,383	8,396	89%
<b>Total Revenues</b>	<b>2,529,114</b>	<b>1,126,306</b>	<b>45%</b>	<b>632,279</b>	<b>622,613</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,665,034	461,269	28%	416,258	257,133	62%
Wage	1,328,685	350,837	26%	332,171	175,419	53%
Non Wage	336,349	110,432	33%	84,087	81,715	97%
<i>Development Expenditure</i>	864,080	68,602	8%	216,020	68,602	32%
Domestic Development	362,385	0	0%	90,596	0	0%
Donor Development	501,695	68,602	14%	125,424	68,602	55%
<b>Total Expenditure</b>	<b>2,529,114</b>	<b>529,871</b>	<b>21%</b>	<b>632,279</b>	<b>325,735</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		359,858	22%			
<i>Development Balances</i>		236,577	27%			
Domestic Development		236,577	65%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>596,435</b>	<b>24%</b>			

During the 2nd quarter, the department received a total income of shs 622,613,000 (including multi sectoral transfers to Lower Local Governments) representing 98% of the planned out turn for the 2nd quarter and a cumulative out turn of 45% of the annual budget for the department. There was excellent performance from most of the sources save for Local revenue (recurrent). Regarding Expenditure, during the 2nd quarter, the department spent shs 325,736,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 52% of the planned expenditure for the quarter and a cumulative expenditure of 21% of the annual planned expenditure. The total unspent balance for the department was shs 596,435,000 out of which 371,398,000 was for wage, 200,000,000 for construction of maternity ward at Maisuka HCIII and 23,000,000 for completion of Mortuary at Kibaale HCIV and 2,038,000 for non wage in DHO's Office. These balances were on the Treasury single account. There was also 4,347,000 unspent under multisectoral transfers to Lower Local Governments.

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

The procurement process for capital projects was not yet finalised (due for contract signature) and, vacant posts were not yet filled.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 524** Kibaale District**2016/17 Quarter 2****Workplan 5: Health****Function: 0881 Primary Healthcare**

Value of essential medicines and health supplies delivered to health facilities by NMS	212800000	106400000
Value of health supplies and medicines delivered to health facilities by NMS	53200000	266000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	6
Number of outpatients that visited the NGO Basic health facilities	37465	18943
Number of inpatients that visited the NGO Basic health facilities	732	1879
No. and proportion of deliveries conducted in the NGO Basic health facilities	1106	362
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1498	1712
Number of trained health workers in health centers	83	75
No of trained health related training sessions held.	4	2
Number of outpatients that visited the Govt. health facilities.	147256	26046
Number of inpatients that visited the Govt. health facilities.	2751	2109
No and proportion of deliveries conducted in the Govt. health facilities	7066	1235
% age of approved posts filled with qualified health workers	67	71
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No of children immunized with Pentavalent vaccine	6331	1879
No of maternity wards constructed	1	0
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	1	0

**Function Cost (US\$ '000)** 559,235 **55,431**

**Function: 0882 District Hospital Services**

**Function Cost (US\$ '000)** 0 **0**

**Function: 0883 Health Management and Supervision**

**Function Cost (US\$ '000)** 1,969,879 **474,440**

**Cost of Workplan (US\$ '000):** **2,529,114** **529,871**

Most of the planned outputs for the 2nd quarter were achieved as planned especially those that were fairly funded. However, some of the planned outputs were not achieved owing to inadequate funding.

**Vote: 524** Kibaale District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,415,074	2,420,628	45%	1,353,769	1,098,721	81%
Sector Conditional Grant (Wage)	4,109,287	2,054,644	50%	1,027,322	1,027,322	100%
Sector Conditional Grant (Non-Wage)	1,129,054	259,980	23%	282,263	5,009	2%
Locally Raised Revenues	6,804	3,047	45%	1,701	3,047	179%
Other Transfers from Central Government		24,659		0	24,659	
Multi-Sectoral Transfers to LLGs	4,393	30	1%	1,098	30	3%
District Unconditional Grant (Non-Wage)	15,536	3,269	21%	3,884	1,154	30%
District Unconditional Grant (Wage)	150,000	75,000	50%	37,500	37,500	100%
<i>Development Revenues</i>	679,116	261,176	38%	169,779	169,587	100%
Development Grant	218,780	145,853	67%	54,695	91,158	167%
Transitional Development Grant	100,000	66,667	67%	25,000	41,667	167%
Donor Funding	317,710	18,841	6%	79,427	18,841	24%
Multi-Sectoral Transfers to LLGs	36,097	23,285	65%	9,024	17,920	199%
District Discretionary Development Equalization Grant	6,529	6,529	100%	1,632	0	0%
<b>Total Revenues</b>	<b>6,094,190</b>	<b>2,681,804</b>	<b>44%</b>	<b>1,523,548</b>	<b>1,268,307</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,415,074	1,461,376	27%	1,353,768	685,936	51%
Wage	4,259,287	1,210,139	28%	1,064,822	649,888	61%
Non Wage	1,155,787	251,237	22%	288,947	36,048	12%
<i>Development Expenditure</i>	679,116	7,961	1%	169,779	7,961	5%
Domestic Development	361,407	0	0%	90,352	0	0%
Donor Development	317,710	7,961	3%	79,427	7,961	10%
<b>Total Expenditure</b>	<b>6,094,190</b>	<b>1,469,337</b>	<b>24%</b>	<b>1,523,548</b>	<b>693,897</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		959,252	18%			
<i>Development Balances</i>		253,215	37%			
Domestic Development		242,335	67%			
Donor Development		10,880	3%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,212,467</b>	<b>20%</b>			

During the 2nd quarter, the department received a total income of 1,268,307,000 (including multi sectoral transfers to Lower Local Governments) representing 83% of the planned out turn for the 2nd quarter and a cumulative out turn of 44% of the annual budget for the department. During the 2nd quarter, there was excellent out turn from almost all sources of revenue save for sector conditional grant non wage, multi sectoral transfers to Lower Local Governments (recurrent) and donor development. Regarding Expenditure, during the 2nd quarter, the department spent 693,897,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 46% of the projected expenditure for the quarter or a cumulative expenditure of 24% of the planned annual expenditure. The total unspent balance was shs 1,212,467,000 of which Shs. 1,194,517,000 was on the Treasury Single Account for recurrent and Development activities while Shs. 17,950,000 was with Lower Local Governments as Multi sectoral Transfers.

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

Implementation of capital projects had not started since the contracts for most of the projects had just been awarded. Also, vacant posts were not yet filled as the recruitment had just been cleared by the Ministry of Public Service.

**(ii) Highlights of Physical Performance**



**Vote: 524** Kibaale District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	18774	262
No. of qualified primary teachers	388	361
No. of pupils enrolled in UPE	18744	18744
No. of student drop-outs	09	0
No. of Students passing in grade one	150	131
No. of pupils sitting PLE	210	1820
No. of classrooms constructed in UPE	4	0
No. of teacher houses constructed	1	0
No. of primary schools receiving furniture	78	0
<b>Function Cost (US\$ '000)</b>	<b>4,458,855</b>	<b>1,112,264</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	3005	3128
No. of teaching and non teaching staff paid		37
<b>Function Cost (US\$ '000)</b>	<b>873,991</b>	<b>275,178</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	00	0
<b>Function Cost (US\$ '000)</b>	<b>144,027</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	192	123
No. of secondary schools inspected in quarter	10	14
No. of tertiary institutions inspected in quarter	02	0
No. of inspection reports provided to Council	04	2
<b>Function Cost (US\$ '000)</b>	<b>612,812</b>	<b>81,895</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	01	1
No. of children accessing SNE facilities	63	63
<b>Function Cost (US\$ '000)</b>	<b>4,506</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,094,190</b>	<b>1,469,337</b>

During the quarter under review, the department achieved most of its planned recurrent outputs because the conditional grants were received in time. Also achieved was payment of staff salaries for all categories and school inspection among others. Outputs under the development budget were all not achieved since the procurement process had not been concluded.

**Vote: 524** Kibaale District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	537,075	237,916	44%	133,973	125,037	93%
Sector Conditional Grant (Non-Wage)	340,190	135,723	40%	85,047	76,394	90%
Unspent balances – Locally Raised Revenues	1,184	1,184	100%	0	0	
Locally Raised Revenues	3,855	4,612	120%	964	0	0%
Multi-Sectoral Transfers to LLGs	8,117	920	11%	2,029	765	38%
District Unconditional Grant (Non-Wage)		3,612		0	1,946	
Urban Unconditional Grant (Wage)	8,261	4,131	50%	2,065	2,065	100%
District Unconditional Grant (Wage)	175,468	87,734	50%	43,867	43,867	100%
<i>Development Revenues</i>	781,450	526,727	67%	193,450	323,234	167%
Development Grant	553,398	368,932	67%	138,350	230,583	167%
Transitional Development Grant	200,000	133,333	67%	50,000	83,333	167%
Unspent balances – Other Government Transfers	7,649	6,465	85%	0	0	
Multi-Sectoral Transfers to LLGs	20,402	17,997	88%	5,101	9,318	183%
<b>Total Revenues</b>	<b>1,318,524</b>	<b>764,643</b>	<b>58%</b>	<b>327,423</b>	<b>448,272</b>	<b>137%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	537,075	170,240	32%	133,973	147,365	110%
Wage	183,729	43,261	24%	45,932	21,630	47%
Non Wage	353,346	126,979	36%	88,040	125,734	143%
<i>Development Expenditure</i>	781,450	47,269	6%	193,450	47,269	24%
Domestic Development	781,450	47,269	6%	193,450	47,269	24%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,318,524</b>	<b>217,509</b>	<b>16%</b>	<b>327,423</b>	<b>194,633</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		67,675	13%			
<i>Development Balances</i>		479,459	61%			
Domestic Development		479,459	61%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>547,134</b>	<b>41%</b>			

During the 2nd quarter, the department received a total income of 448,272,000 (including multi sectoral transfers to Lower Local Governments) representing 137% of the planned out turn for the 2nd quarter, and a cumulative out turn of 58% of the annual budget for the department. There was excellent out turn from almost all revenue sources save for local revenue and multi sectoral transfers to Lower Local Governments (recurrent). Regarding Expenditure, during the 2nd quarter, the department spent 194,633,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 59% of the planned expenditure for the quarter and a cumulative expenditure of 16% of the annual planned expenditure. The unspent balances at the district level as per the cash book were ushs 528,474,000. However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs 547,134,000 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 18,660,000 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*

Some road works at the District and Lower Local Governments had not started since the contracts for supply of road equipment under force account had just been awarded. Also, vacant posts had just been cleared by the Ministry of Public Service for filling.

**Vote: 524** Kibaale District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	54	5
Length in Km of Urban unpaved roads routinely maintained	21	21
Length in Km of District roads routinely maintained	186	183
Length in Km. of rural roads rehabilitated	66	22
<b>Function Cost (US\$ '000)</b>	<b>1,234,017</b>	<b>202,952</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>84,507</b>	<b>14,557</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,318,524</b>	<b>217,509</b>

Rehabilitation of 22 kms of access roads was on going (i.e. Rusandara - Rwensambya - Muntabu - Kitoma 12Km and Mitujju - Bubamba - Kyabajuga - Masenge 10Km), Staff salaries paid for three months; 4 months routine manual maintenance done; procured airtime for the departmental modem and telephone for the District Engineer; Repaired and serviced the bull dozer and changlin motor grader.

**Vote: 524** Kibaale District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	115,761	58,120	50%	28,940	28,940	100%
Sector Conditional Grant (Non-Wage)	35,761	17,880	50%	8,940	8,940	100%
District Unconditional Grant (Non-Wage)		240		0	0	
District Unconditional Grant (Wage)	80,000	40,000	50%	20,000	20,000	100%
<i>Development Revenues</i>	995,904	663,936	67%	248,976	414,960	167%
Development Grant	373,904	249,269	67%	93,476	155,793	167%
Transitional Development Grant	622,000	414,667	67%	155,500	259,167	167%
<b>Total Revenues</b>	<b>1,111,664</b>	<b>722,056</b>	<b>65%</b>	<b>277,916</b>	<b>443,900</b>	<b>160%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	115,761	13,027	11%	28,940	13,027	45%
Wage	80,000	0	0%	20,000	0	0%
Non Wage	35,761	13,027	36%	8,940	13,027	146%
<i>Development Expenditure</i>	995,904	21,134	2%	248,976	15,444	6%
Domestic Development	995,904	21,134	2%	248,976	15,444	6%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,111,665</b>	<b>34,161</b>	<b>3%</b>	<b>277,916</b>	<b>28,471</b>	<b>10%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		45,093	39%			
<i>Development Balances</i>		642,802	65%			
Domestic Development		642,802	65%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>687,895</b>	<b>62%</b>			

During the 2nd quarter, the department received a total income of 443,900,000 (including multi sectoral transfers to Lower Local Governments) representing 160% of the planned out turn for the 2nd quarter, and a cumulative out turn of 65% of the annual budget for the department. All revenue sources performed excellently while the out turn for development revenues was more than the quarterly projection. Regarding Expenditure, during the 2nd quarter, the department spent 28,471,000 representing 10% of the planned expenditure for the quarter and a cumulative expenditure of 3% of the annual planned expenditure. There unspent balance was ushs 687,895,000 of which shs 40,000,000 was wage, 5,093,000 non wage recurrent while shs 642,802,000 was domestic development.

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

Vacant posts had just been cleared by the Ministry of Public service for filling; Contracts for most of the civil works had just been awarded.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 524** Kibaale District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	33	0
No. of water points tested for quality	22	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	21	0
No. of water pump mechanics, scheme attendants and caretakers trained	14	0
No. of water and Sanitation promotional events undertaken	6	1
No. of water user committees formed.	36	24
No. of Water User Committee members trained	36	24
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	36	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25	0
No. of public latrines in RGCs and public places	1	1
No. of springs protected	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	3
No. of deep boreholes drilled (hand pump, motorised)	12	17
No. of deep boreholes rehabilitated	14	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	1
<b>Function Cost (US\$ '000)</b>	<b>1,111,665</b>	<b>34,161</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,111,665</b>	<b>34,161</b>

By the end of the 2nd quarter, the performance of the water sub sector was still poor. Implementation of capital projects had not yet started as the contracts had just been awarded. However, there was good performance in the soft ware related outputs namely; held district sanitation coordination committee meeting, conducted baseline survey and sensitised beneficiary communities to fulfill critical requirements and, 24 water user committees formed.

**Vote: 524** Kibaale District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	227,222	98,355	43%	56,806	49,123	86%
Sector Conditional Grant (Non-Wage)	3,871	1,936	50%	968	968	100%
Locally Raised Revenues	11,565	0	0%	2,891	0	0%
Multi-Sectoral Transfers to LLGs	1,444	370	26%	361	20	6%
District Unconditional Grant (Non-Wage)	30,342	6,050	20%	7,585	3,135	41%
District Unconditional Grant (Wage)	180,000	90,000	50%	45,000	45,000	100%
<i>Development Revenues</i>	15,533	18,217	117%	3,883	13,402	345%
Multi-Sectoral Transfers to LLGs	6,974	9,658	138%	1,744	4,843	278%
District Discretionary Development Equalization Gran	8,559	8,559	100%	2,140	8,559	400%
<b>Total Revenues</b>	<b>242,756</b>	<b>116,573</b>	<b>48%</b>	<b>60,689</b>	<b>62,524</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	227,222	66,380	29%	56,806	34,023	60%
Wage	180,000	62,504	35%	45,000	30,497	68%
Non Wage	47,222	3,876	8%	11,806	3,526	30%
<i>Development Expenditure</i>	15,533	4,816	31%	3,883	0	0%
Domestic Development	15,533	4,816	31%	3,883	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>242,756</b>	<b>71,196</b>	<b>29%</b>	<b>60,689</b>	<b>34,023</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		31,975	14%			
<i>Development Balances</i>		13,402	86%			
Domestic Development		13,402	86%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>45,377</b>	<b>19%</b>			

During the second quarter, the department received a total income of 62,524,000 (including multi sectoral transfers to Lower Local Governments) representing 103% of the planned outturn for the second quarter and a cumulative out turn of 48% of the annual budget for the department. The outturn for the sector conditional grant non wage and the district conditional grant wage was realised as planned. There was no out turn from local revenue. Regarding expenditure during the second quarter, the department spent 34,023,000 (including expenditure under multisectoral transfers to Lower Local Governments) representing 56% of the planned expenditure for the quarter and a cumulative expenditure of 29% of the annual planned expenditure. The unspent balance was 45,377,000.

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

Vacant posts were not yet filled; the procurement process for tree seedlings had just been concluded awaiting issuance of LPO in March 2017 when the rainy season starts.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

**Vote: 524** Kibaale District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	3	0
Number of people (Men and Women) participating in tree planting days	40	0
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	60	0
No. of monitoring and compliance surveys/inspections undertaken	24	15
No. of Water Shed Management Committees formulated	3	2
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	4	0
<b>Function Cost (US\$ '000)</b>	<b>242,756</b>	<b>71,196</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>242,756</b>	<b>71,196</b>

By the end of the 2nd quarter, the performance of both standard and non standard outputs was low. This was because most of them were not funded as planned.

**Vote: 524** Kibaale District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	273,505	130,199	48%	68,232	65,502	96%
Sector Conditional Grant (Non-Wage)	56,474	28,237	50%	14,119	14,119	100%
Unspent balances – Locally Raised Revenues	576	576	100%	0	0	
Locally Raised Revenues	3,855	0	0%	964	0	0%
Multi-Sectoral Transfers to LLGs	23,385	3,774	16%	5,846	2,660	46%
District Unconditional Grant (Non-Wage)	4,496	5,253	117%	1,124	2,544	226%
Urban Unconditional Grant (Wage)	7,216	3,608	50%	1,804	1,804	100%
District Unconditional Grant (Wage)	177,503	88,751	50%	44,376	44,376	100%
<i>Development Revenues</i>	534,087	174,241	33%	131,893	170,786	129%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Unspent balances - donor	4,146	0	0%	0	0	
Donor Funding	69,817	26,132	37%	17,454	26,132	150%
Other Transfers from Central Government	452,769	141,246	31%	113,192	141,246	125%
Unspent balances – Other Government Transfers	2,369	2,369	100%	0	0	
Multi-Sectoral Transfers to LLGs	638	1,596	250%	160	1,596	1000%
<b>Total Revenues</b>	<b>807,592</b>	<b>304,441</b>	<b>38%</b>	<b>200,125</b>	<b>236,288</b>	<b>118%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	273,505	56,417	21%	68,232	34,421	50%
Wage	184,719	41,836	23%	46,180	20,954	45%
Non Wage	88,786	14,581	16%	22,053	13,467	61%
<i>Development Expenditure</i>	534,087	88,605	17%	131,893	88,605	67%
Domestic Development	460,124	84,459	18%	114,439	84,459	74%
Donor Development	73,963	4,146	6%	17,454	4,146	24%
<b>Total Expenditure</b>	<b>807,592</b>	<b>145,022</b>	<b>18%</b>	<b>200,125</b>	<b>123,026</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		73,783	27%			
<i>Development Balances</i>		85,636	16%			
Domestic Development		63,650	14%			
Donor Development		21,986	30%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>159,419</b>	<b>20%</b>			

During the 2nd quarter, the department received a total income of 236,288, 000 (including multi sectoral transfers to Lower Local Governments) representing 118% of the planned out turn for the 2nd quarter and a cumulative out turn of 38% of the annual budget for the department. There was excellent outturn from all sources of revenue save for local revenue and multi sectoral transfers to Lower Local Governments recurrent. Regarding Expenditure, during the 2nd quarter, the department spent 123,026,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 61% of the planned expenditure for the quarter and a cumulative expenditure of 18% of the annual planned expenditure. The unspent balance for the department was ushs 159,419,000 of which 50,524,000 was wage, 23,259,000 was non wage recurrent, 21,986,000 was donor development while 63,650,000 was domestic development.

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

Filling of vacant posts had just been cleared by the Ministry of Public Service; the District had changed from Manual payment system to the integrated Financial Management system which had just become fully operational.



**Vote: 524** Kibaale District**2016/17 Quarter 2****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	5	1
No. of Active Community Development Workers	10	8
No. FAL Learners Trained	300	55
No. of children cases ( Juveniles) handled and settled	10	2
No. of Youth councils supported	10	1
No. of assisted aids supplied to disabled and elderly community	10	0
No. of women councils supported	10	1
<b>Function Cost (UShs '000)</b>	<b>807,592</b>	<b>145,022</b>
<b>Cost of Workplan (UShs '000):</b>	<b>807,592</b>	<b>145,022</b>

Most of the planned outputs for the quarter were achieved as planned for instance; 03 Month salaries paid, 03 monthly Departmental meetings held, 05 women enterprises funded under Uganda Women Enterprenuership Programme and, 03 Youth enterprises funded under the Youth Livelihood Programme among others.

**Vote: 524** Kibaale District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	107,799	44,756	42%	26,950	22,301	83%
Locally Raised Revenues	9,638	1,800	19%	2,409	1,800	75%
Multi-Sectoral Transfers to LLGs	5,234	650	12%	1,308	650	50%
District Unconditional Grant (Non-Wage)	37,282	14,483	39%	9,321	5,940	64%
District Unconditional Grant (Wage)	55,645	27,823	50%	13,911	13,911	100%
<i>Development Revenues</i>	50,524	5,262	10%	12,631	5,262	42%
Donor Funding	40,000	0	0%	10,000	0	0%
District Discretionary Development Equalization Gran	10,524	5,262	50%	2,631	5,262	200%
<b>Total Revenues</b>	<b>158,323</b>	<b>50,018</b>	<b>32%</b>	<b>39,581</b>	<b>27,563</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	107,799	18,258	17%	26,950	12,526	46%
Wage	55,645	10,199	18%	13,911	5,100	37%
Non Wage	52,154	8,059	15%	13,038	7,426	57%
<i>Development Expenditure</i>	50,524	2,037	4%	12,631	2,037	16%
Domestic Development	10,524	2,037	19%	2,631	2,037	77%
Donor Development	40,000	0	0%	10,000	0	0%
<b>Total Expenditure</b>	<b>158,323</b>	<b>20,295</b>	<b>13%</b>	<b>39,581</b>	<b>14,563</b>	<b>37%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		26,497	25%			
<i>Development Balances</i>		3,225	6%			
Domestic Development		3,225	31%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,722</b>	<b>19%</b>			

During the 2nd quarter, the department received a total income of 27,563,000 (including multi sectoral transfers to Lower Local Governments) representing 70% of the planned out turn for the 2nd quarter and a cumulative out turn of 32% of the annual budget for the department. Of the revenues received, 19.1% was development while 80.1% was recurrent. There was excellent out turn from the District Unconditional grant - wage and the District Discretionary Development Equalisation Grant. However, there was completely zero out turn from donor funding. Regarding Expenditure, during the quarter, the department spent 14,563,000 representing 37% of the planned expenditure for the quarter and a cumulative expenditure of 13% of the annual planned expenditure for the department. The total unspent balance for the department was ushs 29,722,000 out of which shs 17,624,000 was District Unconditional grant -wage, ushs 8,873,000 was non wage recurrent while ushs 3,225,000 was development all of which was on the Treasury Single Account.

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

Vacant posts were not yet filled; the District was changing from Manual payment system to the integrated Financial Management system which was not yet fully operational.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		

**Vote: 524** Kibaale District**2016/17 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	7	2
No of Minutes of TPC meetings	12	6
<b>Function Cost (UShs '000)</b>	158,323	20,295
<b>Cost of Workplan (UShs '000):</b>	<b>158,323</b>	<b>20,295</b>

Most of the planned outputs for the 2nd quarter were achieved as planned especially those under management of the planning office which were fairly funded. However, some of the planned outputs were not achieved owing to inadequate funding.

**Vote: 524** Kibaale District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	143,697	64,422	45%	35,924	32,964	92%
Locally Raised Revenues	11,565	890	8%	2,891	890	31%
Multi-Sectoral Transfers to LLGs	9,326	1,274	14%	2,332	490	21%
District Unconditional Grant (Non-Wage)	24,496	13,104	53%	6,124	7,007	114%
Urban Unconditional Grant (Wage)	17,791	8,895	50%	4,448	4,448	100%
District Unconditional Grant (Wage)	80,518	40,259	50%	20,130	20,130	100%
<b>Total Revenues</b>	<b>143,697</b>	<b>64,422</b>	<b>45%</b>	<b>35,924</b>	<b>32,964</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	143,697	43,292	30%	35,924	30,590	85%
Wage	98,309	34,996	36%	24,577	23,078	94%
Non Wage	45,388	8,296	18%	11,347	7,512	66%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>143,697</b>	<b>43,292</b>	<b>30%</b>	<b>35,924</b>	<b>30,590</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		21,130	15%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>21,130</b>	<b>15%</b>			

During 2nd quarter, the department received a total income of 32,964,000 (including multi sectoral transfers to Lower Local Governments) representing 92% of the planned out turn for the second quarter and a cumulative out turn of 45% of the annual budget for the department. All the revenues received were recurrent. There was excellent out turn from almost all revenue sources save for local revenue and multi sectoral transfers to Lower Local Governments (recurrent). Regarding Expenditure, during the second quarter, the department spent 30,590,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 85% of the planned expenditure for the quarter and a cumulative expenditure of 30% of the annual planned expenditure for the department. The total unspent balance for the department was ushs 21,130,000 out of which shs 14,154,000 was the District Unconditional grant -wage while ushs 6,976,000 was the District Unconditional grant - non wage all of which was on the Treasury Single Account.

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

One vacant post of Internal Auditor had just been cleared for filling; processing of some payments was being finalised.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	04	2
Date of submitting Quarterly Internal Audit Reports	31/7/2016	31/10/2016
<b>Function Cost (UShs '000)</b>	<b>143,697</b>	<b>43,292</b>
<b>Cost of Workplan (UShs '000):</b>	<b>143,697</b>	<b>43,292</b>

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**Vote: 524** Kibaale District

**2016/17 Quarter 2**

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***Workplan 11: Internal Audit***

02 Quarterly Internal Audit report produced, 03 months staff salaries paid; Audit of District headquarters and 9 Lower Local Governments done ( i.e. Matala, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, Kabasekende and Kasimbi).

**Vote: 524** Kibaale District

**2016/17 Quarter 2**

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**Vote: 524** Kibaale District**2016/17 Quarter 2****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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**Ia. 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 7 subcounties (namely Bwamiramira, Matale, Mugarama, Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi and Kabasekende), Transfers for Urban uncon

Staff salaries paid for 3 months (for district staff), Transfers for support to decentralised services made to 9 subcounties (namely Bwamiramira, Matale, Mugarama, Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi and Kabasekende), Transfers for Urban uncon

General Staff Salaries		127,639
Contract Staff Salaries (Incl. Casuals, Temporary)		860
Allowances		1,353
Pension for Local Governments		186,284
Gratuity for Local Governments		355,977
Advertising and Public Relations		944
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		218
IFMS Recurrent costs		4,738
Telecommunications		400
Consultancy Services- Short term		2,500
Travel inland		6,080
Fuel, Lubricants and Oils		2,250
Wage Rec't:	284,308	127,639
Non Wage Rec't:	365,323	561,804
Domestic Dev't:	7,500	
Donor Dev't:		
<b>Total</b>	<b>657,131</b>	<b>689,443</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month

(04 sets of minutes for District Rewards and Sanctions Committee prepared  
04 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, 04 Training coordination committee minutes prepared, payslips and payrolls for staff for 04 months printed and distributed.)

1 (04 sets of minutes for District Rewards and Sanctions Committee prepared  
04 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, 04 Training coordination committee minutes prepared, payslips and payrolls for staff for 04 months printed and distributed.)

**Vote: 524** Kibaale District**2016/17 Quarter 2****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)
<b>1a. Administration</b>		
% age of staff appraised	(04 sets of minutes for District Rewards and Sanctions Committee prepared 04 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, 04 Training coordination committee minutes prepared, payslips and payrolls for staff for 04 months printed and distributed.)	1 (04 sets of minutes for District Rewards and Sanctions Committee prepared 04 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, 04 Training coordination committee minutes prepared, payslips and payrolls for staff for 04 months printed and distributed.)
% age of LG establish posts filled	(04 sets of minutes for District Rewards and Sanctions Committee prepared 04 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, 04 Training coordination committee minutes prepared, payslips and payrolls for staff for 04 months printed and distributed.)	1 (01 set of minutes for District Rewards and Sanctions Committee prepared 03 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, 01 Training coordination committee minutes prepared, payslips and payrolls for staff for 03 months printed and distributed.)
% age of pensioners paid by 28th of every month	(04 sets of minutes for District Rewards and Sanctions Committee prepared 04 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, 04 Training coordination committee minutes prepared, payslips and payrolls for staff for 04 months printed and distributed.)	1 (04 sets of minutes for District Rewards and Sanctions Committee prepared 04 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, 04 Training coordination committee minutes prepared, payslips and payrolls for staff for 04 months printed and distributed.)
Non Standard Outputs:	04 sets of minutes for District Rewards and Sanctions Committee prepared 04 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff m	167 staff appraised, 1 district recruitment plan prepared and submitted to line ministries, 04 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Travel inland</i>		1,895
<i>Fuel, Lubricants and Oils</i>		210
<i>Allowances</i>		444
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	885	2,709
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>885</b>	<b>2,709</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	1 (Workshops and seminars for skills enhancement conducted at Headquarters)	1 (One Training Workshop for Councillors conducted at Headquarters)
Availability and implementation of LG capacity building policy and plan	0	No (N/A)



**Vote: 524** Kibaale District**2016/17 Quarter 2****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)
<b>1a. Administration</b>		
Non Standard Outputs:	Workshops and seminars for skills enhancement conducted at Headquarters	One Training Workshop for Councillors conducted at Headquarters
<i>Workshops and Seminars</i>		9,165
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	1,754	9,165
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,754</b>	<b>9,165</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Water bills paid, Monthly Electricity bills paid, District headquarter premises maintained; sanitary facilities maintained	Water bills paid, Monthly Electricity bills paid, District headquarter premises maintained; sanitary facilities maintained
<i>Telecommunications</i>		60
<i>Water</i>		266
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	312	326
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>312</b>	<b>326</b>
<b>Output: Records Management Services</b>		
%age of staff trained in Records Management	(personal file numbers allocated to new employees; 125 mails posted,  5 records centre Storage boxes procured, 1000 file folders procured, District employees Database updated, 05 filing cabinets procured, ; subscription made to post office;)	1 (personal file numbers allocated to new employees that new DEC Members and Chaairman DSC; 19 mails posted,  5 records centre Storage boxes procured, District employees Database updated)
Non Standard Outputs:	personal file numbers allocated to new employees; 125 mails posted,  5 records centre Storage boxes procured, 1000 file folders procured, District employees Database updated, 05 filing cabinets procured, 02 air conditioners installed; su	personal file numbers allocated to new employees that new DEC Members and Chaairman DSC; 19 mails posted,  5 records centre Storage boxes procured, District employees Database updated
<i>Allowances</i>		222
<i>Welfare and Entertainment</i>		60
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	405	382

**Vote: 524** Kibaale District**2016/17 Quarter 2****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)
<b>1a. Administration</b>		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>405</b>	<b>382</b>

**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	(N/A)	31/08/2016 (N/A)
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	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
General Staff Salaries		22,876
Allowances		1,374
Welfare and Entertainment		1,494
Telecommunications		464
Travel inland		3,391
Fuel, Lubricants and Oils		1,250
Wage Rec't:	50,374	22,876
Non Wage Rec't:	6,000	7,973
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>56,374</b>	<b>30,849</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	28666000 (This is other local revenue collected at District level and sub counties of Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa and Kibaale T/Council.)	16661824 ( Other local revenue collected at District level and sub counties of Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa and Kibaale T/Council.)
Value of Hotel Tax Collected	125000 (Local Hotel tax collected from the sub counties of Nyamarunda, Bwamiramira, Kyebando and Kibaale Town Council.)	0 (N/A)
Value of LG service tax collection	7500000 (Local service tax collected from all District employees and LLGs including; Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa and Kibaale T/Council.)	7205000 (Local service tax collected from all District employees and LLGs including; Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa and Kibaale T/Council.)

**Vote: 524** Kibaale District**2016/17 Quarter 2****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)
<b>2. Finance</b>		
Non Standard Outputs:	Comprehensive enumeration and assessment of local revenue to ascertain the collectable revenue, quarterly tax education conducted more especially on loading fee, support supervision of local revenue collection carried out, workshops and seminars on local	Comprehensive enumeration and assessment of local revenue to ascertain the collectable revenue, quarterly tax education conducted more especially on loading fee.
<i>Telecommunications</i>		240
<i>Travel inland</i>		603
<i>Fuel, Lubricants and Oils</i>		252
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,195	1,195
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,195</b>	<b>1,195</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	20/12/2016 (Annual workplan prepared & submitted to council for approval at the District Headquarters.)
Date of Approval of the Annual Workplan to the Council	(N/A)	20/12/2016 (Annual workplan prepared & submitted to council for approval at the District Headquarters.)
Non Standard Outputs:	Budget process supervised	The workplan and budget process supervised.
<i>Printing, Stationery, Photocopying and Binding</i>		426
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	426
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>426</b>
<b>Output: LG Expenditure management Services</b>		
Non Standard Outputs:	Staff supported to comply with LGFAR & LGFAM in financial management and book keeping systems, All expenditure related stationery procured	Only expenditure related stationery procured
<i>Printing, Stationery, Photocopying and Binding</i>		24
<i>Telecommunications</i>		240
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		240
<i>Wage Rec't:</i>		

**Vote: 524** Kibaale District**2016/17 Quarter 2****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)
<b>2. Finance</b>		
<i>Non Wage Rec't:</i>	2,000	1,504
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>1,504</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(N/A)	30/08/2016 (N/A)
Non Standard Outputs:	7 staff at LLG and 6 at HLG to be mentored in book keeping practices and financial management and 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal A	support supervision in financial management at HLG done.
<i>Printing, Stationery, Photocopying and Binding</i>		394
<i>Telecommunications</i>		240
<i>Travel inland</i>		1,380
<i>Fuel, Lubricants and Oils</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,914	2,194
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,914</b>	<b>2,194</b>

**Additional information required by the sector on quarterly Performance**

None

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

Non Standard Outputs:	Staff salaries paid for 3 months, 2 workshop reports prepared, 1 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	Staff salaries paid for 3 months, 2 workshop reports prepared, 1 monitoring reports prepared, 2 motorcycles and One District Chairperson's vehicle maintained and serviced,
<i>Printing, Stationery, Photocopying and Binding</i>		410
<i>General Staff Salaries</i>		55,964
<i>Allowances</i>		8,484
<i>Travel inland</i>		180

**Vote: 524** Kibaale District**2016/17 Quarter 2****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)
<b>3. Statutory Bodies</b>		
<i>Fuel, Lubricants and Oils</i>		3,619
<i>Wage Rec't:</i>	71,250	55,964
<i>Non Wage Rec't:</i>	22,955	12,693
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>94,205</b>	<b>68,658</b>
<b>Output: LG procurement management services</b>		
Non Standard Outputs:	4 sets of minutes for Contracts Committee meetings prepared, 4 sets of Reports submitted to PPDA and other relevant line ministries/organs, 1 procurement adverts placed, 4 sets of minutes for evaluation committee meetings, 3 contracts approved by the So	3 sets of minutes for Contracts Committee meetings prepared, 3 sets of Reports submitted to PPDA and other relevant line ministries/organs, 1 procurement advert placed, 3 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>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,763	1,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,763</b>	<b>1,520</b>
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	Salaries for the C/P DSC paid for 4 months, 1 adverts placed 50, confirmed, promoted, 2 retired, 2 disciplined, 5 granted study leave, 1 reports prepared and submitted, 2 workshop reports prepared and 1 Association meetings attended, Gratuity for Chairp	2 workshop reports prepared and 1 Association meetings attended,
<i>Allowances</i>		777
<i>Printing, Stationery, Photocopying and Binding</i>		1,550
<i>Travel inland</i>		1,570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,207	3,897
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,207</b>	<b>3,897</b>
<b>Output: LG Land management services</b>		
No. of land applications	1 (Compile and Submit 1 sets of minutes for DLB,	3 (3 Site Visits to Public Land Conducted)

**Vote: 524** Kibaale District**2016/17 Quarter 2****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)
<b>3. Statutory Bodies</b>		
(registration, renewal, lease extensions) cleared	1 Quarterly reports for DLB, prepared and submitted to line ministries, 4 Site Visits to Public Land Conducted)	
No. of Land board meetings	0	0 (N/A)
Non Standard Outputs:	District 2 field visit reports prepared, 1 workshop reports prepared, 01 reports submitted	Two District field visit reports prepared, 1 workshop report prepared,
<i>Travel inland</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>210</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	0	0 (N/A)
No. of Auditor General's queries reviewed per LG	1 (1 Auditor General's queries reviewed per LG)	1 (1 Auditor General's Report reviewed per LG, First Quarter Internal Audit report Reviewed)
Non Standard Outputs:	01 Auditor General's reports examined, 01 Quarterly internal audit reports reviewed, 01 sets of PAC minutes compiled, 01 field visit report produced,	01 Auditor General's report examined, 01 Quarterly internal audit report reviewed, 01 set of PAC minutes compiled, 01 field visit report produced,
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>300</b>
<b>Output: LG Political and executive oversight</b>		
No of minutes of Council meetings with relevant resolutions	1 (01 Auditor General's reports examined, 01 Quarterly internal audit reports reviewed, 01 sets of PAC minutes compiled, 01 field visit report produced,)	0 (01 DEC Meeting held 01 Set of DEC Minutes prepared)
Non Standard Outputs:	1 District Executive (District chair persons office) monitoring visits conducted, 1 Radio review programs held	01 DEC Meeting held 01 Set of DEC Minutes prepared, 03 Radio programs conducted
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Telecommunications</i>		450
<i>Travel inland</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	2,090
<i>Domestic Dev't:</i>		

**Vote: 524** Kibaale District**2016/17 Quarter 2****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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**3. Statutory Bodies***Donor Dev't:*

<b>Total</b>	<b>5,000</b>	<b>2,090</b>
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**Output: Standing Committees Services**

Non Standard Outputs:

1 Quarterly sets of minutes of Standing Committee meetings prepared.

01 Standing Committee Session for Council held  
1 Quarterly sets of minutes of Standing Committee meetings prepared.

<i>Allowances</i>		1,700
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<i>Printing, Stationery, Photocopying and Binding</i>		150
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	7,500	1,850
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>7,500</b>	<b>1,850</b>
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**Additional information required by the sector on quarterly Performance**

None

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

Non Standard Outputs:

Staff salaries paid for 3 months, 9,00 Farmers mobilised and sensitized in 10 LLGs namely; Bwamiramira 1000 farmers, Matala 1125 farmers, Mugarama 1500 farmers, Kyebando 1125 farmers, Nyamarunda, 1000 farmers; Bubango, 1000 farmers; Nyamarwa, 1500, Kasi

Staff salaries paid for 3 months, 9,00 Farmers mobilised and sensitized in 10 LLGs namely; Bwamiramira 80 farmers, Matala 100 farmers, Mugarama 83 farmers, Kyebando 62 farmers, Nyamarunda, 70 farmers; Bubango, 100 farmers; Nyamarwa, 89, Kasimbi 80 Kabasek

<i>General Staff Salaries</i>		76,915
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<i>Allowances</i>		500
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<i>Incapacity, death benefits and funeral expenses</i>		576
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<i>Travel inland</i>		4,252
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<i>Fuel, Lubricants and Oils</i>		1,176
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<i>Wage Rec't:</i>	146,177	76,915
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<i>Non Wage Rec't:</i>	3,792	6,504
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>149,969</b>	<b>83,420</b>
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**Output: Crop disease control and marketing**

**Vote: 524** Kibaale District**2016/17 Quarter 2****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)
<b>4. Production and Marketing</b>		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	10,000 coffee seedlings and 6000 cocoa seedlings distributed to 10 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Kasimbi, Kabasekende, Nyamarunda, Bubango, Nyamarwa, Kibaale Town Council, 50 demonstrations on crop agronomic practices set up in 8	10 demonstrations on crop agronomic practices set up in 8 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Nyamarunda, Bubango, Nyamarwa, Kibaale Town Council. 1 field monitoring reports prepared, 10 visits on crop pests and diseases surveillance, 1
<i>Travel inland</i>		1,604
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,204
<i>Domestic Dev't:</i>	3,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>2,204</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	900 (Carry out meat inspection of 250 cattle, 150 sheep, 250 pigs and 250 goats carcasses in 10 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, , Nyamarunda, Bubango, Nyamarwa, Kibaale Town Council, Kasimbi, Kabasekende)	913 (Carry out meat inspection of 345 cattle, 406 pigs and 162 goats carcasses in 10 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, , Nyamarunda, Bubango, Nyamarwa, Kibaale Town Council, Kasimbi, Kabasekende)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	800 (Carry out vaccination of 325 heads of cattle, 212 pets in 10 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Kasimbi, Kabasekende, Nyamarunda, Bubango, Nyamarwa, Kibaale Town Council.)	1153 (arry out vaccination of 385 heads of cattle, 48 pets, 820 birds in 10 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Kasimbi, Kabasekende, Nyamarunda, Bubango, Nyamarwa, Kibaale Town Council.)
Non Standard Outputs:	1,000 animals treated in 10 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Kasimbi, Kabasekende, Nyamarunda, Bubango, Nyamarwa, Kibaale Town Council, 5 cows inseminated, Procurement of rabies vaccine and liquid nitrogen.	595 animals treated in 10 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Kasimbi, Kabasekende, Nyamarunda, Bubango, Nyamarwa, Kibaale Town Council, 2 cows inseminated
<i>Allowances</i>		560
<i>Travel inland</i>		2,258
<i>Fuel, Lubricants and Oils</i>		1,224
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	4,042
<i>Domestic Dev't:</i>	4,331	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,831</b>	<b>4,042</b>
<b>Output: Fisheries regulation</b>		



**Vote: 524** Kibaale District**2016/17 Quarter 2****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**

Quantity of fish harvested	350 (Records of fish harvested from fish ponds.)	315 (Records of fish harvested from fish ponds I Kibaale town council (45kg), Nyamarunda (215 kg) and bwamiramira (55kg))
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 reports on Fish catch data prepared, 1 quarterly reports on Fish handling, inspection & quality assurance prepared, 1 reports on Sensitisation meetings on fisheries regulations prepared, 1 reports on Fisheries law enforcement, control. Consultative	, 2 quarterly reports on Fish handling, inspection & quality assurance prepared, 3 reports on Sensitisation meetings on fisheries regulations prepared, 2 Consultative meetings with MAA IF, training, supervision and monitoring of 29 fish farmers.

Allowances		560
Travel inland		1,280
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	1,202	2,240
Domestic Dev't:	625	
Donor Dev't:		
<b>Total</b>	<b>1,827</b>	<b>2,240</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	10 (Tsetse traps deployed and serviced in , Matala, Nyamarwa and Bubango subcounties.)	40 (40 Tsetse traps deployed Bubango subcountiy.)
Non Standard Outputs:	15 farmers sensitised on productive and destructive entomology; 01 reports on productive and destructive entomology. Consultative meetings with MAA IF. 1 field supervision reports prepared, 1 monitoring reports prepared	4farmers sensitised on productive and destructive entomology; 01 reports on productive and destructive entomology. 1 Consultative meetings with MAA IF. 1 field supervision reports prepared, 1 monitoring reports prepared

Allowances		640
Travel inland		1,216
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	1,006	2,056
Domestic Dev't:	1,000	
Donor Dev't:		
<b>Total</b>	<b>2,006</b>	<b>2,056</b>

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

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
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**Vote: 524** Kibaale District**2016/17 Quarter 2****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)
<b>4. Production and Marketing</b>		
No of businesses inspected for compliance to the law	1 (inspection of Large businesses operating in the district for compliance with in the laws of Uganda)	1 (Kibaale View Hotel in Kibaaale Town council visited for compliance with in the laws of Uganda)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Business communities equipped with knowledge and skills in business development in 10 LLGs of Mugarama, Kyebando, Bwamiramira, Matala, Nyamarunda, Nyamarwa, Bubango, Kasimbi, Kabasekende and Kibaale Town Council.)	5 (Business communities equipped with knowledge and skills in business development in 10 LLGs of Nyamarunda, Nyamarwa, Kasimbi, Kabasekende)
No of awareness radio shows participated in	2 (2 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 10 LLGs of Mugarama, Kyebando, Bwamiramira, Matala, Nyamarunda, Nyamarwa, Bubango, Kasimbi, Kabasekende and Kibaale Town Council. 50 tobacco nurseries 10 tobacco markets ins	Business communities equipped with knowledge and skills in business development in 10 LLGs of Mugarama (7 trainings), Kyebando, Bwamiramira, Matala, Nyamarunda, Nyamarwa, Bubango, Kasimbi, Kabasekende and Kibaale Town Council. 4 tobacco markets inspected
<i>Travel inland</i>		1,180
<i>Fuel, Lubricants and Oils</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>1,230</b>
<b>Output: Market Linkage Services</b>		
No. of market information reports disseminated	2 (Market information reports disseminated to the relevant stakeholders in the district on a quarterly basis.)	1 (1 Market information reports disseminated to the relevant stakeholders in the district)
No. of producers or producer groups linked to market internationally through UEPB	0 (Not Planned)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		504
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	604
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>604</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No of cooperative groups supervised	2 (cooperative groups supervised and monitored, attending their annual general meetings)	2 (cooperative groups supervised and monitored, attending their annual general meetings in Kyebando sub county)

**Vote: 524** Kibaale District**2016/17 Quarter 2****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)
<b>4. Production and Marketing</b>		
No. of cooperative groups mobilised for registration	2 (Register SACCOs, RPOs and primary marketing societies in 10 LLGs of Mugarama, Kyebando, Bwamiramira, Matale, Nyamarwa, Kibaale Town council, Nyamarunda, Matale. Kabasekende, Kasimbi,)	4 (Registered SACCOs, in LLGs of Mugarama, Kyebando, Bwamiramira and , Nyamarunda.)
No. of cooperatives assisted in registration	1 (cooperative assisted to register at the ministry of trade, tourism and industry.)	1 ( Kyebando Twesiime cooperative assisted to register at the ministry of trade, tourism and industry.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		672
<i>Fuel, Lubricants and Oils</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	722
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>722</b>

**Additional information required by the sector on quarterly Performance**

Received and distributed the following technologies under Operation Wealth Creation: 778,012 of coffee seedlings, 125,000 of mango seedlings, 142,000 citrus seedlings, 600,000 pineapple suckers, 51,250 passion fruits seedlings, 150,000 Cocoa seedlings, be

**5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	277 (EMESCO 181 St Luke Bujuni 371)	211 (Alustin Clinic HC II50 Bubango HC II 15 Buseesa Medical Centre Clinic 78 EMESCO HC III 7 Kabasekende HC I 124 St. Dennis Nsonga HC II 7 St. Luke Bujuni Kibale HC III 30)
Number of inpatients that visited the NGO Basic health facilities	183 (EMESCO 150 St Luke Bujuni 216)	1064 (Alustin Clinic HC II 492 EM'S Health Clinic II 133 EMESCO HC III 217 St. Luke Bujuni Kibale HC II 322)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	375 (EMESCO 80 St Luke Bujuni 164 Bubango 65 St Denis Nsonga 65)	822 (Alustin Clinic HC II190 Bubango HC II146 EMESCO HC III25 Kabasekende HC II17 Nyamarunda Medical Centre clinic272 St. Dennis Nsonga HC II54 St. Luke Bujuni Kibale HC III 118)

# Vote: 524 Kibaale District

# 2016/17 Quarter 2

## 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)
<b>5. Health</b>		
Number of outpatients that visited the NGO Basic health facilities	9366 (St Luke Bujuni 3830 EMESCO 1872 Bubango 1504 St Denis Nsonga 1504 Good Samaritan 625)	10349 (Alustin Clinic HC II 1,071 Bubango HC II 1,274 Buseesa Medical Centre Clinic 2,500 EM'S Health Clinic III 737 EMESCO HC III 436 Good Samaritan Community Health Centre Kabasara HC II 290 Kabasekende HC II 332 Nyamarunda Medical Centre clinic 499 St. Dennis Nsonga HC II 833 St. Luke Bujuni Kibale HC III 2,377)
Non Standard Outputs:	na	na
Transfers to other govt. units (Current)		8,026
Wage Rec't:		0
Non Wage Rec't:	13,703	8,026
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>13,703</b>	<b>8,026</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
No of children immunized with Pentavalent vaccine	1582 (Kibaale 487 Nyamarwa 228 Kyebando 206 Mugarama 400 Matale 202)	1017 (Kibaale HC IV (Kibaale) 290 Kyebando HC III GOVT 277 Matale HC II 106 Mugarama HC III 95 Nyamarwa HC III 249)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90)	90 (Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90)
% age of approved posts filled with qualified health workers	67 (Kibaale 67 Nyamarwa 67 Kyebando 67 Mugarama 67 Matale 67)	71 (Kibaale 71 Nyamarwa 71 Kyebando 71 Mugarama 71 Matale 71)
No and proportion of deliveries conducted in the Govt. health facilities	1766 (Kibaale 544 Nyamarwa 254 Kyebando 296 Mugarama 446 Matale 226)	592 (Kibaale HC IV (Kibaale) 398 Kyebando HC III GOVT 74 Mugarama HC III 44 Nyamarwa HC III 76)
Number of inpatients that visited the Govt. health facilities.	687 (Kibaale)	476 (Kibaale 476)
Number of outpatients that visited the Govt. health facilities.	36814 (Kibaale 11330 Nyamarwa 5291 Kyebando 6180 Mugarama 9308 Matale 4703)	14565 (Kibaale HC IV (Kibaale) 3624 Kyebando HC III GOVT 3166 Matale HC II 2091 Mugarama HC III 2212 Nyamarwa HC III 2106 Police Clinic 1366)
No of trained health related training sessions held.	1 (Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11)	1 (Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11)
Number of trained health workers in health centers	83 (Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11)	75 (Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11)
Non Standard Outputs:	na	na

**Vote: 524** Kibaale District**2016/17 Quarter 2****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**

Transfers to other govt. units (Current)		18,688
Wage Rec't:		0
Non Wage Rec't:	33,799	18,688
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>33,799</b>	<b>18,688</b>

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	87 health workers paid 3 monthly allowances to staff paid	87 health workers paid salary 3 monthly allowances to staff paid	
General Staff Salaries			175,419
Travel inland			67,674
Fuel, Lubricants and Oils			928
Wage Rec't:	332,171		175,419
Non Wage Rec't:	1,245		
Domestic Dev't:			
Donor Dev't:	125,424		68,602
<b>Total</b>	<b>458,840</b>		<b>244,021</b>

**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	12 health facilities support supervised reports submitted 2 vevhicles and 5 motorcycles maintained 1 compound maintained 1 printer procured coordination meetings held	16 health facilities support supervised reports submitted 2 vevhicles and 5 motorcycles maintained 1 compound maintained staff coordination meetings held	
Advertising and Public Relations			300
Welfare and Entertainment			1,000
Printing, Stationery, Photocopying and Binding			1,420
Information and communications technology (ICT)			1,083
Travel inland			20,568
Fuel, Lubricants and Oils			10,000
Maintenance - Vehicles			15,000
Wage Rec't:			
Non Wage Rec't:	23,754		49,371
Domestic Dev't:			

**Vote: 524** Kibaale District**2016/17 Quarter 2****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**

Donor Dev't:

<b>Total</b>	<b>23,754</b>	<b>49,371</b>
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**Additional information required by the sector on quarterly Performance**

None

**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	210 (in 62 PLE sitting centres)	1820 (in 62 PLE sitting centres)
No. of Students passing in grade one	0 (N/A)	131 (in 62 PLE sitting centres)
No. of student drop-outs	09 (In 49 primary schools)	04 (In 2 primary schools)
No. of pupils enrolled in UPE	18744 (In Bubango (1,658), Bwamiramira (2,172), Kibaale TC (1,749, Kyeebando(2,989), Matala(3,046), Mugarama(1,303), Nyamarunda (3,503), Nyamarwa(2,044),)	18744 (In Bubango (1,658), Bwamiramira (2,172), Kibaale TC (1,749, Kyeebando(2,989), Matala(3,046), Mugarama(1,303), Nyamarunda (3,503), Nyamarwa(2,044),)
No. of qualified primary teachers	388 (n Bubango (1,658), Bwamiramira (2,172), Kibaale TC (1,749, Kyeebando(2,989), Matala(3,046), Mugarama(1,303), Nyamarunda (3,503), Nyamarwa(2,044),)	361 (In Bubango (36), Bwamiramira (43), Kibaale TC (26), Kyeebando(51), Matala(62), Mugarama(31), Nyamarunda (66), Nyamarwa(35).)
No. of teachers paid salaries	388 (In Bubango (36), Bwamiramira (43), Kibaale TC (26), Kyeebando(51), Matala(62), Mugarama(31), Nyamarunda (66), Nyamarwa(35).)	362 (In Bubango (36), Bwamiramira (43), Kibaale TC (26), Kyeebando(51), Matala(62), Mugarama(31), Nyamarunda (66), Nyamarwa(35).)
Non Standard Outputs:	In Bubango (36), Bwamiramira (43), Kibaale TC (26), Kyeebando(51), Matala(62), Mugarama(31), Nyamarunda (66), Nyamarwa(35).	N/A
LG Conditional grants (Current)		563,861
Transfers to other govt. units (Current)		0
Wage Rec't:	949,442	563,861
Non Wage Rec't:	77,475	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>1,026,917</b>	<b>563,861</b>

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

No. of students sitting O level	0	534 (In 8 UCE Centre schools)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	0	37 (At Buyanja SS, St. Kizito Kibeedi SS and Nyamarwa SS)

**Vote: 524** Kibaale District**2016/17 Quarter 2****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**

No. of students enrolled in USE	3005 (In 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwaijo ss, Karuguuza Progressive, Kisalizi Parents)	3128 (In 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwaijo ss, Karuguuza Progressive, Kisalizi Parents)
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Non Standard Outputs:	USE capitation grant transeferred to 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwaijo ss, Karuguuza Progressive, Kisalizi Parents	N/A
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LG Conditional grants (Current) 72,304

Transfers to other govt. units (Current) 0

Wage Rec't:	75,424	72,304
Non Wage Rec't:	143,012	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>218,435</b>	<b>72,304</b>

**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, 01 Quarterly monitoring and supervision report prepared, 1 report on visits to line ministries prepared, 1 report on Workshops & seminars prepared, sensi	Staff salaries paid for 03 months (District level staff), 01 Quarterly monitoring and supervision report prepared, 1 report on visits to line ministries prepared, 1 report on Workshops & seminars prepared, VACIs and RTRR trainings and capacity build
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General Staff Salaries		13,722
Allowances		888
Incapacity, death benefits and funeral expenses		500
Advertising and Public Relations		100
Workshops and Seminars		3,190
Hire of Venue (chairs, projector, etc)		400
Welfare and Entertainment		3,690
Special Meals and Drinks		90
Printing, Stationery, Photocopying and Binding		928
Telecommunications		240
Information and communications technology (ICT)		100
Travel inland		4,148
Wage Rec't:	37,500	13,722
Non Wage Rec't:	14,720	6,313

**Vote: 524** Kibaale District**2016/17 Quarter 2****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***Domestic Dev't:*

<i>Donor Dev't:</i>	47,656	7,961
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<b>Total</b>	<b>99,877</b>	<b>27,996</b>
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**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	1 (District Headquarters)	1 (District Headquarters)
No. of tertiary institutions inspected in quarter	2 (Kibuse Foundation, Matendo Vocational Institute,)	0 (Nil)
No. of secondary schools inspected in quarter	10 (St. Kizito Kibeedi, St. Mugagga, Bwamiaramira Community, St. Kirigwajjo, Karuguza Progressive, St. John, Buyanja, Nyamarwa, Kisaalizi SS, St. Peters Buseesa, Notre Dame Academy)	4 (St. Kizito Kibeedi, St. Mugagga, Bwamiaramira Community, St. Kirigwajjo,)
No. of primary schools inspected in quarter	192 (In Bubango (27),, Bwamiramira (23), Kibaale TC (28), Kyeebanda(27), Mugarama(34), , Nyamarunda (26), Nyamarwa(27))	123 (In Bubango (27),, Bwamiramira (23), Kibaale TC (28), Kyeebanda(27), Mugarama(34), , Nyamarunda (26), Nyamarwa(27))
Non Standard Outputs:	03 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 2 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	03 monthly inspection/ support supervision reports prepared, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared, 1 quarterly reports prepared and submitted to line ministries, sensitisations on children rights done
<i>Advertising and Public Relations</i>		60
<i>Printing, Stationery, Photocopying and Binding</i>		462
<i>Travel inland</i>		27,851
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,050	28,373
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	31,771	
<b>Total</b>	<b>47,821</b>	<b>28,373</b>

**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 Inspection report for sports facilities prepared
<i>Travel inland</i>		1,362
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,852	1,362
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,852</b>	<b>1,362</b>



**Vote: 524** Kibaale District**2016/17 Quarter 2****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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**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***Output: Operation of District Roads Office**

Non Standard Outputs:	Payment of salaries and wages for 3. months, 01. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 02 no. motor cycles,	Payment of salaries and wages for 6. months, 01. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 02 no. motor cycles, mornitoring of projects by politicians.
<i>General Staff Salaries</i>		21,630
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,544
<i>Allowances</i>		1,332
<i>Computer supplies and Information Technology (IT)</i>		1,440
<i>Welfare and Entertainment</i>		880
<i>Printing, Stationery, Photocopying and Binding</i>		1,560
<i>Telecommunications</i>		175
<i>Electricity</i>		350
<i>Cleaning and Sanitation</i>		280
<i>Travel inland</i>		13,645
<i>Fuel, Lubricants and Oils</i>		1,860
<i>Wage Rec't:</i>	45,932	21,630
<i>Non Wage Rec't:</i>	3,826	11,272
<i>Domestic Dev't:</i>	17,250	13,794
<i>Donor Dev't:</i>		
<b>Total</b>	<b>67,008</b>	<b>46,697</b>

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	4 (Kisozi Kitooro, Kirasa Kyegurum)	5 (Nyamarwa- Kisaba- Masenge access road in Nyamarwa sub - county.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants (Current)</i>		33,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,419	33,600
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

**Vote: 524** Kibaale District**2016/17 Quarter 2****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**

<b>Total</b>	<b>7,419</b>	<b>33,600</b>
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**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	5 (Kikangahara rd, Kisembord, Ntogota rd)	21 (Gahikaine rd, Kabuye rd, Kalisa rd, Katerera street, Kikangahara rd, Kisembord, Ntogota rd, Kibaale rd, Kibombo rd, Kyairungu rd, Karuguuza Market, Kiziizi rd, Ruhara rd.)
Non Standard Outputs:	N/A	N/A

<i>LG Conditional grants (Current)</i>		33,090
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,138	33,090
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>25,138</b>	<b>33,090</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	195 (MACHINE MAINTENANCE: Part of Kateete- Bujogoro 17km feeder roads.  ROUTINE MANUAL MAINTENANCE: Ngangi- Nyamarwa 25km, Kakihimbara- Muliika- Nyamarwa 19.5km, Kyenando- Mugarama 14.5km, Bukonda- Bubango- Rweega 10.5km, Karuguuza- Bubango 7km, Nyabururungi- Kyengabi 8km, Kituuma- Imara- Kasimbi 14.5km, Karama- Kitutu- Katebe 10km, Kisalizi- Birembo 11.6km, Kateete- Bujogoro 17km, Kibeedi- Kayembe- Kitonezi- Kibogo- Kiguhyo 9.7km, Kyembe- Kikyamuzi- Kyanyi- Kabalira 10km, Kyakatwanga- Kitengeto- Kakwaku- Kisengwe 20.6km feeder roads.)	183 (ROUTINE MANUAL MAINTENANCE: Ngangi- Nyamarwa 25km, Kakihimbara- Muliika- Nyamarwa 19.5km, Kyenando- Mugarama 14.5km, Bukonda- Bubango- Rweega 10.5km, Karuguuza- Bubango 7km, Nyabururungi- Kyengabi 8km, Kituuma- Imara- Kasimbi 14.5km, Karama- Kitutu- Katebe 10km, Kisalizi- Birembo 11.6km, Kateete- Bujogoro 17km, Kibeedi- Kayembe- Kitonezi- Kibogo- Kiguhyo 9.7km, Kyembe- Kikyamuzi- Kyanyi- Kabalira 10km, Kyakatwanga- Kitengeto- Kakwaku- Kisengwe 20.6km feeder roads.)
Non Standard Outputs:	N/A	N/A

<i>LG Conditional grants (Current)</i>		45,557
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	44,799	45,557
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>44,799</b>	<b>45,557</b>

**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads	19 (Mugarama- Kyakanyonyi-Kijagira - Bujogoro 5Km; Nyabusozo - Kyarubale Nyabirungi 6Km,	22 (Rusandara - Rwemisambya - Muntaba - Kitoma 12Km, Mitujju Bubamba - Kyabajuga -
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**Vote: 524** Kibaale District**2016/17 Quarter 2****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**

rehabilitated	Kahyoro -Kigazi -Igomero 8Km)	Masenge10Km access roads,)
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	01 quarterly supervision report about CAIIP Submitted; 01 quarterly monitoring report about CAIIP Submitted;

Roads and Bridges 20,368

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	155,100	20,368
Donor Dev't:		0
<b>Total</b>	<b>155,100</b>	<b>20,368</b>

**Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	Renovation of engineering office block, payment of 3 months Kilometrage allowance, 01 no. preparation of reports.	Procurement and fixing of door locks on chairman's and secretary finance's doors
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Maintenance – Other 850

Wage Rec't:		
Non Wage Rec't:	250	850
Domestic Dev't:	3,000	0
Donor Dev't:		
<b>Total</b>	<b>3,250</b>	<b>850</b>

**Output: Plant Maintenance**

Non Standard Outputs:	Repair and servicing of 2 no. motor graders, 02 no. dump trucks, 01 no. vibro roller, 01 no. lo bed, 01 no. bull dozer, 03 no. service van , 03 motor cycles. Preparation of 05 no. pre and post inspection report	Repair and servicing of 1 no. motor graders, 01 no. lo bed, 01 no. bull dozer, preparation of 05 no. pre and post inspection report and follow up of repairs of motor gradler in Bugembe MoWT mechanical work shop, plus minor repairs of plants on sites.
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Travel inland 600

Maintenance – Machinery, Equipment & Furniture 13,107

Wage Rec't:		
Non Wage Rec't:	4,581	600
Domestic Dev't:	13,000	13,107
Donor Dev't:		
<b>Total</b>	<b>17,581</b>	<b>13,707</b>

**Vote: 524** Kibaale District**2016/17 Quarter 2****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)
<b>7b. Water</b>		
<i>Function: Rural Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the District Water Office</b>		
Non Standard Outputs:	payment of staff salaries, vehicle maintenance, sector fuel, office stationery, ICT and air time, submission and preparation of quarterly reports, regional learning forum	Sector fuel, office stationery, ICT and air time, submission and preparation of quarterly reports, acting allowance for the Ag. DW0 for 7 months
<i>Allowances</i>		2,027
<i>Printing, Stationery, Photocopying and Binding</i>		590
<i>Electricity</i>		100
<i>Travel inland</i>		395
<i>Wage Rec't:</i>	20,000	0
<i>Non Wage Rec't:</i>	1,315	2,027
<i>Domestic Dev't:</i>	9,500	1,085
<i>Donor Dev't:</i>		
<b>Total</b>	<b>30,815</b>	<b>3,112</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	7 (Bubango, Kyebando, Matala, Mugalama, Nyamarunda, Nyamarwa and Bwamiramira)	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 (quarterly coordination committee meeting held at district head quarter)	1 (quarterly coordination committee meeting held at district head quarter)
No. of water points tested for quality	5 (Bubango, Kyebando, Nyamarwa, Nyamarunda, Mugarama and Matala)	0 (N/A)
No. of supervision visits during and after construction	10 (Bubango, Kyebando, Nyamarwa, Nyamarunda, Mugarama and Matala)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,746
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	
<i>Domestic Dev't:</i>	3,250	1,746
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,250</b>	<b>1,746</b>
<b>Output: Promotion of Community Based Management</b>		
No. of water user committees formed.	10 (Bubango, Kyebando, Matala, Bwamiramira, Nyamarwa, Nyamarunda and Mugarama)	24 (after user committees were formed, and sensitization of community to fulfill critical requirements was carried out in the sub

**Vote: 524** Kibaale District**2016/17 Quarter 2****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)
<b>7b. Water</b>		
No. of water and Sanitation promotional events undertaken	2 (Sub county level and at the district head quarte)	counties of Bubango, Kyebando, Matale, Bwamiramira, Nyamarwa, Nyamarunda and Mugarama.) 1 (Held District sanitation cordination committee meeting at disitrect headquarters,)
No. of Water User Committee members trained	10 (Bubango, Kyebando, Matale, Bwamiramira, Nyamarwa, Nyamarunda and Mugarama)	24 (ater user committes were formed, and sensitization of community to fullfill critical requirements was carried out in the sub counties of Bubango, Kyebando, Matale, Bwamiramira, Nyamarwa, Nyamarunda and Mugarama.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (Bubango, Kyebando, Matale, Bwamiramira, Nyamarwa, Nyamarunda and Mugarama)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Bubango, Kyebando, Matale, Bwamiramira, Nyamarwa, Nyamarunda and Mugarama)	0 (To be done in third Quarter)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		5,093
<i>Welfare and Entertainment</i>		540
<i>Printing, Stationery, Photocopying and Binding</i>		405
<i>Travel inland</i>		3,560
<i>Fuel, Lubricants and Oils</i>		2,815
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,777	12,413
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,777</b>	<b>12,413</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	conduction baseline survey for newly constructed and rehabilitated sources, follow up hygiene and sanitation in the communities within the district	conduction baseline survey for newly constructed and rehabilitated sources, follow up hygiene and sanitation in the communities within the district.
<i>Allowances</i>		5,855
<i>Advertising and Public Relations</i>		585
<i>Welfare and Entertainment</i>		770
<i>Printing, Stationery, Photocopying and Binding</i>		575
<i>Fuel, Lubricants and Oils</i>		3,415
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	11,000

**Vote: 524** Kibaale District**2016/17 Quarter 2****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)
<b>7b. Water</b>		
Domestic Dev't:	3,250	200
Donor Dev't:		
<b>Total</b>	<b>8,750</b>	<b>11,200</b>

**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 Quarterly Workplan, budget and report prepared and submitted, 3 monthly progress reports prepared and submitted, Quarterly financial statements submitted.3 Field supervision, monitoring reports produced, 1 Vehicle service	Staff salaries paid for 3 months, 1 Quarterly Workplan, budget and report prepared and submitted, 3 monthly progress reports prepared and submitted, Quarterly financial statements submitted.1 Field supervision, monitoring reports produced
General Staff Salaries		30,497
Allowances		1,332
Welfare and Entertainment		480
Printing, Stationery, Photocopying and Binding		351
Wage Rec't:	45,000	30,497
Non Wage Rec't:	3,989	2,163
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>48,989</b>	<b>32,659</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (Along R.Nkusi , Matala S/C)	2 (Kyebando s/c (1) Nyamarwa s/c (1))
Non Standard Outputs:	2 Community sensitisation meetings held along R Mbaya	None
Workshops and Seminars		963
Wage Rec't:		
Non Wage Rec't:	670	963
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>670</b>	<b>963</b>

**Output: Infrastructure Planning**

**Vote: 524** Kibaale District**2016/17 Quarter 2****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)
<b>8. Natural Resources</b>		
Non Standard Outputs:	<p>1 monitoring visits on infrastructural development in towns and trading centres conducted in Nyamarunda.</p> <p>1 sensitisation meeting on infrastructure development conducted in Kyebando,</p> <p>1 physical plans for trading centres developed Kasimbi</p>	<p>16 monitoring visits on infrastructural development in towns and trading centres conducted in Nyamarunda.</p> <p>2 sensitisation meeting on infrastructure development conducted in Matale s/s,</p>
Computer supplies and Information Technology (IT)		400
Wage Rec't:		
Non Wage Rec't:	1,282	400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,282</b>	<b>400</b>

**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:	<p>1 Departmental staff review meetings held. 10 CDO's and 10 ACDOs Supported with fuel and allowances towards community Mobilization, 10 CDOs and 10 ACDOs re-oriented on their roles and responsibilities, A printer, A Scanner, A lap Top, 1- 500 GB back har</p>	<p>Departmental coordination and Operation Fuel Procured, 1 quarterly report compiled and submitted; 3 Departmental monthly progressive Reports compiled; Conduct 1 Technical monitoring visits, office stationery procured, office administration Support</p>
General Staff Salaries		20,954
Workshops and Seminars		4,896
Staff Training		3,206
Welfare and Entertainment		200
Travel inland		1,565
Fuel, Lubricants and Oils		500
Wage Rec't:	46,180	20,954
Non Wage Rec't:	2,500	6,221
Domestic Dev't:		4,146
Donor Dev't:		
<b>Total</b>	<b>48,680</b>	<b>31,321</b>

**Output: Probation and Welfare Support**

No. of children settled	1 (1 Homeless children identified, resettled and monitored.)	1 (Mwana Tugende Children's Home)
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**Vote: 524** Kibaale District**2016/17 Quarter 2****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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**9. Community Based Services**

Non Standard Outputs:

6 Community service offenders Supervised, 1 Quarterly inspection visits to police and prison cells ,1 Children and family court sessions Attended ,4 clients Followed up and supervised/ probationers, OVC program Coordinated , 1 Quarterly working vi

1 Quarterly inspection visit to police and prison cells, 9 clients Followed up and supervised/ probationers, OVC program Coordinated , 1 Quarterly working vists to various line ministries conducted

Information and communications technology (ICT)

80

Wage Rec't:

Non Wage Rec't:

1,250

80

Domestic Dev't:

Donor Dev't:

**Total****1,250****80****Output: Social Rehabilitation Services**

Non Standard Outputs:

1 Quarterly Review meetings Held, 1 working visits conducted to SSI head offices Kampala 10 MORAs facilitated to conduct community Identification of the Visually ,1 CBR study visit conducted , Motorcycle maintenance maintained & serviced , International

Stationery Procured; air time procured

Computer supplies and Information Technology (IT)

170

Wage Rec't:

Non Wage Rec't:

2,000

170

Domestic Dev't:

Donor Dev't:

**Total****2,000****170****Output: Adult Learning**

No. FAL Learners Trained

300 (300 FAL learners Trained in 10 LLGs of Kibaale District (From Mugarama, Kyebando , abasekende, Kasimbi,Bwamiramira, Nyamarwa, Matale Bubango, Kibaale TC and Nyamarunda))

55 (55 FAL learners trained in LLGS (Bubango and Nyamarwa ))

Non Standard Outputs:

2000 Assorted FAL Scholastic materials Procured (e. chalk boards, chalk, markers, manila papers, Reams of papers, FAL learners Video CDs and Procure Primers(FAL leaners/Teachers text books) i.e-Teachers guide to primer, Weyongere Kumanya (learners),Tea

No activites done.

Workshops and Seminars

2,500

Printing, Stationery, Photocopying and Binding

100

Fuel, Lubricants and Oils

150

Wage Rec't:

Non Wage Rec't:

2,500

2,750



**Vote: 524** Kibaale District**2016/17 Quarter 2****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***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,500</b>	<b>2,750</b>
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**Output: Support to Public Libraries**

Non Standard Outputs:	Follow up and Monitor Procure public libraries , T.O.T theater for development (for 26 technical CBSD staff) Conducted, Procure and equip 10 Public Libraries with 3000 Assorted IEC materials (Video sets, Learning CDS, internet c.,10 Public Librari	01 Follow up of public libraries made
Travel inland		110
Fuel, Lubricants and Oils		140
Wage Rec't:		
Non Wage Rec't:	250	250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>250</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	District Gender Policy reviewed, Gender Technical auditing in government programs conducted ( e.g. YLPO and WES );A study tour on gender mainstreaming to Hoima District Conduct; All District and LLGs councilors Trained in gender budgeting and mainstream	Gender Budget program coordinated in 6 LLGs, 01 quarterly UWEP Report prepared and submitted; District Development plans and reports engendered
Printing, Stationery, Photocopying and Binding		45
Fuel, Lubricants and Oils		180
Wage Rec't:		
Non Wage Rec't:	1,000	225
Domestic Dev't:	2,786	
Donor Dev't:		
<b>Total</b>	<b>3,786</b>	<b>225</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	10 (2 juveniles Social inquiry reports compiled and submitted to Family and Children's Court. 1 Juveniles Resettled ,Supervised and rehabilitated.)	1 (Mwana Tugende Children's Homes)
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**Vote: 524** Kibaale District**2016/17 Quarter 2****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**

Non Standard Outputs:

4 Publicity YLPO radio programs held (4 Radio programs(2 on KKCR,2 on Emambia FM,4 Youth Groups supported under Youth Livelihood Programme with seed capital, submit and assess 10 youth projects for approval for seed capital support before DPTC and MOGLS

3 Youth Groups supported under Youth Livelihood Programme with seed capital, submit and assess 10 youth projects for approval for seed capital support before DPTC and MOGLSD, 1 quarterly YLP program follow up visit conducted ,1 quarterly YLP program rep

Workshops and Seminars

4,146

Travel inland

4,708

Wage Rec't:

Non Wage Rec't:

500

0

Domestic Dev't:

110,407

4,708

Donor Dev't:

17,454

4,146

**Total****128,361****8,854****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

8 (support 8 PWD Groups with seed capital, link 4 PWDS Families to other basic services (i.e. Education, Health, Production and Free Legal Aid)

0 (None)

Elderly

orient 8 LLG councils members on the senior Citizen Grant(SCG) modalities, identified; registered; verified and enrolled by post bank to benefit from senior Citizen Grant (SCG),800 Most elderly Persons in the District (100 per S/C , 65 years and above ) supported with welfare fund of 25000 per person per month ( SAGE Budget fully controlled and managed 100 % by MOGLSD; conduct ;1SAGE program exchange visit held; 4 quarterly monitoring SCG program follow up meetings ,Payment Visits to SCG beneficiaries Followed Up; SCG Pay roll managed ;DSCT (District senior citizens Team) 4 Publicity Radio programs held on SAGE ( 2 on KKCR,2 on Emambia FM), 1SAGE Annual Work plan Complied and 1 annual report submitted, 1 SAGE Quarterly Work plans and 1 Quarterly Reports Complied and submitted.)

Non Standard Outputs:

1 District PWD General Meeting Held, 1 District PWD Council Executive Meeting Held, International PWD day Marked, 1 quarterly monitoring visits towards PWDs projects conducted,1 Annual Work plan and 1 annual report compiled and submitted, 1 Quarterly Work

1 quarterly monitoring visits towards PWDs projects conducted

Travel inland

1,300

Wage Rec't:

Non Wage Rec't:

873

1,300

Domestic Dev't:

1,087

Donor Dev't:

**Total****1,960****1,300**

**Vote: 524** Kibaale District**2016/17 Quarter 2****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****Output: Culture mainstreaming**

Non Standard Outputs:		Contribution towards consecration of the Bishop - Bunyoro Kitara Diocese made
<i>Welfare and Entertainment</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>300</b>

**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:		3 Youths Groups supported with seed capital under Youth Livelihood Programme; 5 Women Groups supported with seed capital under Uganda Women Enterpreneurs Programme
<i>Transfers to Other Private Entities</i>		74,009
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		74,009
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>74,009</b>

**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**

Non Standard Outputs:	Staff salaries paid for 3 months, 4 Departmental computers serviced and repaired, 1 departmental vehicle maintained, 1 Annual workplan prepared, 1 Annual report prepared, 2 reports for official journeys to the line ministries prepared, 3 workshop/seminar	Staff salaries paid for 3 months, 1 departmental vehicle maintained, 2 reports for official journeys to the line ministries prepared
<i>Welfare and Entertainment</i>		550
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>General Staff Salaries</i>		5,100

**Vote: 524** Kibaale District**2016/17 Quarter 2****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)
<b>10. Planning</b>		
Allowances		333
Travel inland		980
Fuel, Lubricants and Oils		2,614
Wage Rec't:	13,911	5,100
Non Wage Rec't:	7,777	4,877
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>21,688</b>	<b>9,977</b>
<b>Output: Project Formulation</b>		
Non Standard Outputs:	01 quarterly monitoring report for DDEG Projects prepared; 3 sets of DTTPC meetings prepared	3 sets of Minutes for DTTPC meetings prepared
Travel inland		2,037
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,631	2,037
Donor Dev't:		
<b>Total</b>	<b>2,631</b>	<b>2,037</b>
<b>Output: Management Information Systems</b>		
Non Standard Outputs:	03 monthly bills for internet paid; 03 monthly bills for airtime paid	03 monthly bills for internet paid; 06 monthly bills for airtime paid
Information and communications technology (ICT)		400
Wage Rec't:		
Non Wage Rec't:	250	400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>400</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	1 Quarterly report and accountability prepared and submitted, 1 report on the retreat for preparation of the budget Framework Paper prepared, 01 Internal Assessment report prepared, 01 multi sectoral monitoring report prepared, 01 Political Monitoring re	1 Quarterly report prepared and submitted; 1 report on the budget conference prepared
Workshops and Seminars		1,499

**Vote: 524** Kibaale District**2016/17 Quarter 2****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)
<b>10. Planning</b>		
Wage Rec't:		
Non Wage Rec't:	3,164	1,499
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,164</b>	<b>1,499</b>

**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 Kibaale Town Council
<i>General Staff Salaries</i>		23,078
Wage Rec't:	24,577	23,078
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>24,577</b>	<b>23,078</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, and Kibaale Town Council.  Note Atleast 2 Secondary Schools and atleast 25 Primary schools")	1 (District headquarters and the following LLGs: Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, Kibaale Town Council, Kabasekende and Kasimbi. Other cost centres: 2 Secondary Schools and 25 Primary schools)
Date of submitting Quaterly Internal Audit Reports	31/10/2016 (District Hqrs, OAG, 08 LLGs)	31/10/2016 (District Hqrs, OAG, 08 LLGs)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		599
<i>Telecommunications</i>		600
<i>Travel inland</i>		4,719
<i>Fuel, Lubricants and Oils</i>		624
Wage Rec't:		
Non Wage Rec't:	9,015	7,022
Domestic Dev't:		
Donor Dev't:		

**Vote: 524** Kibaale District**2016/17 Quarter 2****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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**11. Internal Audit**

<i>Total</i>	<b>9,015</b>	<b>7,022</b>
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**Additional information required by the sector on quarterly Performance**

None

<i>Wage Rec't:</i>	2,142,245	1,209,959
<i>Non Wage Rec't:</i>	899,424	899,424
<i>Domestic Dev't:</i>	156,777	156,777
<i>Donor Dev't:</i>		
<b><i>Total</i></b>	<b>2,346,870</b>	<b>2,346,870</b>

**Vote: 524** Kibaale District**2016/17 Quarter 2****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**

Non Standard Outputs:	Staff salaries paid for 12 months (for district staff), Transfers for support to decentralised services made to 9 subcounties (namely Bwamiramira, Matale, Mugarama, Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi and Kabasekende), Transfers for Urban unconditional grant - non wage made to 01 Town Council (namely; Kibaale TC, 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; high level hospitality extended to local, national and international guests/clients, Silver Jubilee celebrations for the district organised,	Staff salaries paid for 6 months (for district staff), Transfers for support to decentralised services made to 9 subcounties (namely Bwamiramira, Matale, Mugarama, Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi and Kabasekende), Transfers for Urban uncon	0	Inadequate financial resources due to small Local Revenue sources
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**Expenditure**

211101 General Staff Salaries	1,137,232	189,737	16.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	300	860	286.7%
211103 Allowances	6,000	5,630	93.8%
212105 Pension for Local Governments	1,374,851	792,045	57.6%
212107 Gratuity for Local Governments	4,000	355,977	8899.4%
221001 Advertising and Public Relations	0	944	N/A
221008 Computer supplies and Information Technology (IT)	2,242	200	8.9%
221009 Welfare and Entertainment	1,500	630	42.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	513	12.8%
221016 IFMS Recurrent costs	30,000	6,238	20.8%
222001 Telecommunications	1,800	900	50.0%
225001 Consultancy Services- Short term	4,000	2,500	62.5%
227001 Travel inland	15,684	11,319	72.2%

**Vote: 524** Kibaale District**2016/17 Quarter 2****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***

227004 Fuel, Lubricants and Oils	22,000	3,210	14.6%	
Wage Rec't:	1,137,232	Wage Rec't: 189,737	Wage Rec't: 16.7%	
Non Wage Rec't:	1,461,977	Non Wage Rec't: 1,180,966	Non Wage Rec't: 80.8%	
Domestic Dev't:	30,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,629,209</b>	<b>Total 1,370,703</b>	<b>Total 52.1%</b>	

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	( )	1 (04 sets of minutes for District Rewards and Sanctions Committee prepared 04 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, 04 Training coordination committee minutes prepared, payslips and payrolls for staff for 04 months printed and distributed.)	0	Delayed filling of appraisal forms by individual staff, Inadequate funding to the subsector, Monthly Frequent dropping from the payroll.
%age of staff appraised	( )	1 (04 sets of minutes for District Rewards and Sanctions Committee prepared 04 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, 04 Training coordination committee minutes prepared, payslips and payrolls for staff for 04 months printed and distributed.)	0	



**Vote: 524** Kibaale District**2016/17 Quarter 2****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***

%age of LG establish posts filled	(850 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, 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 cordination committee minutes prepared, payslips and payrolls for staff for 12 months printed and distributed.)	1 (05 set of minutes for District Rewards and Sanctions Committee prepared 05 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, 02 Training cordination committee minutes prepared, payslips and payrolls for staff for 06 months printed and distributed.)	0	
%age of pensioners paid by 28th of every month	()	1 (04 sets of minutes for District Rewards and Sanctions Committee prepared 04 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, 04 Training cordination committee minutes prepared, payslips and payrolls for staff for 04 months printed and distributed.)	0	
Non Standard Outputs:	850 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, 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 cordination committee minutes prepared, payslips and payrolls for staff for 12 months printed and distributed.	766 staff appraised, 1 district recruitment plan prepared and submitted to line ministries, 05 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars		

**Vote: 524** Kibaale District**2016/17 Quarter 2****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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**Ia. Administration***Expenditure*

221011 Printing, Stationery, Photocopying and Binding	800	160	20.0%	
227001 Travel inland	700	1,895	270.7%	
227004 Fuel, Lubricants and Oils	1,000	210	21.0%	
211103 Allowances	500	444	88.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,539	2,709	Non Wage Rec't:	76.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,539</b>	<b>2,709</b>	<b>Total</b>	<b>76.5%</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	4 (Workshops and seminars for skills enhancement conducted at Headquarters)	1 (One Training Workshop for Councillors conducted at Headquarters)	25.00	Small Development Budget that can not fully support the capacity Building gaps of the District
Availability and implementation of LG capacity building policy and plan	()	No (N/A)	0	
Non Standard Outputs:	Workshops and seminars for skills enhancement conducted at Headquarters	One Training Workshop for Councillors conducted at Headquarters		

*Expenditure*

221002 Workshops and Seminars	7,421	9,165	123.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,405	0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,016	9,165	Domestic Dev't:	130.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,421</b>	<b>9,165</b>	<b>Total</b>	<b>87.9%</b>

**Output: Office Support services**

Non Standard Outputs:	Water bills paid, Monthly Electricity bills paid, District headquarter premises maintained; sanitary facilities maintained	Water bills paid, Monthly Electricity bills paid, District headquarter premises maintained; sanitary facilities maintained; Water bills paid, Monthly Electricity bills paid, District headquarter premises maintained; sanitary facilities maintained	0	Power Fluctuations and Water shortages due Supply shortages
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*Expenditure*

222001 Telecommunications	0	60	N/A	
223006 Water	300	266	88.7%	

**Vote: 524** Kibaale District**2016/17 Quarter 2****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,247</b>	<i>Non Wage Rec't:</i>	326	<i>Non Wage Rec't:</i>	26.2%
<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%
<b>Total</b>	<b>1,247</b>	<b>Total</b>	<b>326</b>	<b>Total</b>	<b>26.2%</b>

**Output: Records Management Services**

%age of staff trained in Records Management	(personal file numbers allocated to new employees; 546 mails posted, 1 fire extinguisher serviced, 20 records centre Storage boxes procured, 1000 file folders procured, District employees Database updated, 05 filing cabinets procured, 02 air conditioners installed; subscription made to post office;)	1 (personal file numbers allocated to new employees that new DEC Members and Chaaairman DSC; 19 mails posted, 5 records centre Storage boxes procured, District employees Database updated)	0	Inadequate File storage facilities for Staff personal files and Under staffing of the Section
Non Standard Outputs:	personal file numbers allocated to new employees; 546 mails posted, 1 fire extinguisher serviced, 20 records centre Storage boxes procured, 1000 file folders procured, District employees Database updated, 05 filing cabinets procured, 02 air conditioners installed; subscription made to post office;	personal file numbers allocated to new employees that new DEC Members and Chaaairman DSC; 19 mails posted, 5 records centre Storage boxes procured, District employees Database updated		

*Expenditure*

211103 Allowances	<b>300</b>	222	74.0%
221009 Welfare and Entertainment	<b>300</b>	120	40.0%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	100	20.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,621</b>	<i>Non Wage Rec't:</i>	442	<i>Non Wage Rec't:</i>	27.3%
<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%
<b>Total</b>	<b>1,621</b>	<b>Total</b>	<b>442</b>	<b>Total</b>	<b>27.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 524** Kibaale District**2016/17 Quarter 2****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****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/08/2016 (Annual performance report prepared at District H/Qs and submitted to the Auditor General Fortportal.)	31/08/2016 (Annual performance report was prepared at District H/Qs and submitted to the Auditor General Fortporta)	#Error	Indquate funds to facilitated above outputs.
Non Standard Outputs:	Support supervision in financial management and book keeping conducted at District H/QTRs, 11 votes/sub - treasuries (Administration, Finance, Statutory bodies, Production, Health, Education, Works, Natural resources, Commuuty, Planning and Internal Audit) and sub counties of Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, and Kyebando, 3 Regional/National accountancy workshops/seminars attended in Kampala, 1 departmental vehicle maintained, 4 computers maintained, 4 quarterly cordination meetings held at District HQTRs for all Finance staff at LLG and HLG, 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		

**Expenditure**

211101 General Staff Salaries	201,495	44,517	22.1%
211103 Allowances	4,424	1,374	31.1%
221009 Welfare and Entertainment	3,000	1,494	49.8%
222001 Telecommunications	960	464	48.3%
227001 Travel inland	4,500	3,391	75.4%
227004 Fuel, Lubricants and Oils	3,012	1,250	41.5%
Wage Rec't:	201,495	Wage Rec't: 44,517	Wage Rec't: 22.1%
Non Wage Rec't:	24,000	Non Wage Rec't: 7,973	Non Wage Rec't: 33.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>225,495</b>	<b>Total 52,490</b>	<b>Total 23.3%</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	114664702 (This is Local revenue excluding LST and Hotel tax to be collected at	49564516 (Local revenue collected at District level and sub coun	43.23	Bad roads and Bad weather conditions interrupted the
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**Vote: 524** Kibaale District**2016/17 Quarter 2****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**

	District level and sub counties of Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa and Kibaale T/Council.)	ties of Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa and Kibaale T/Council.)		collection of Local revenue especially from Market Dues & Business licence.
Value of Hotel Tax Collected	500000 (This is Local revenue excluding LST and Hotel tax to be collected at District level and sub counties of Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa and Kibaale T/Council.)	0 (N/A)	.00	
Value of LG service tax collection	20000000 (Local service tax collected from all District employees and LLGs including; Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa and Kibaale T/Council.)	19087500 (Local service tax collected from all District employees and LLGs including; Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa and Kibaale T/Council.)	95.44	
Non Standard Outputs:	Comprehensive enumeration and assessment of local revenue to ascertain the collectable revenue, quarterly tax education conducted more especially on loading fee, support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted, Assorted stationery for revenue collection procured.	N/A		

*Expenditure*

222001 Telecommunications	600	240	40.0%
227001 Travel inland	3,476	603	17.3%
227004 Fuel, Lubricants and Oils	2,505	252	10.1%
221008 Computer supplies and Information Technology (IT)	500	100	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,781	1,195	13.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,781</b>	<b>1,195</b>	<b>13.6%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	31/05/2017 (Prepared at District level)	20/12/2016 (Annual workplan prepared & submitted to council for approval at the District Headquarters.)	#Error	nadquate funds to Supervise sub couties Budgets
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**Vote: 524** Kibaale District**2016/17 Quarter 2****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**

Date of Approval of the Annual Workplan to the Council	15/03/2017 (Annual workplan prepared & submitted to council at District Headquarters.)	20/12/2016 (Annual workplan prepared & submitted to council for approval at the District Headquarters.)	#Error	
Non Standard Outputs:	The workplan and budget process supervised.	The workplan and budget process supervised.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,500	426	28.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	426	21.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>426</b>	<b>21.3%</b>	

**Output: LG Expenditure management Services**

Non Standard Outputs:	Staff supported to comply with LGFAR & LGFAM in financial management and book keeping systems, All expenditure related stationery procured	Only Head quarters Staff supported to comply with LGFAR & LGFAM in financial management and book keeping systems, All expenditure related stationery procured	0	A constaint of funding hampers departmental activities especially to Lower Local Government.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	24	4.8%	
222001 Telecommunications	600	240	40.0%	
227001 Travel inland	3,300	1,000	30.3%	
227004 Fuel, Lubricants and Oils	2,000	240	12.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	1,504	18.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,000</b>	<b>1,504</b>	<b>18.8%</b>	

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (1 Draft copy of final Account prepared and submitted to Fortportal by 31st August 2016)	30/08/2016 (A copy of final accounts prepared and submitted to the Accountant General and Audiitor General on 8th and 30 st of August 2016 respectively.)	#Error	The IFMS system of Accounting delays the reporting as required.
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**Vote: 524** Kibaale District**2016/17 Quarter 2****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:	7 staff at LLG and 6 at HLG to be mentored in book keeping practices and financial management and 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties of Bwamiramira, Matala, Bubango, Nyamarunda, Kyebando, Mugarama, Nyamarwa and T/Council	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),
	12 monthly reports prepared and 4 quarterly reports prepared and submitted to DEC, 1 study tour carried out including members of Finance Committee, 3 Accountancy seminars organized by ICPAU attended, short courses attended, subscription for membership with ICPAU paid and Accounting stationery procured.	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,800	394	21.9%
222001 Telecommunications	600	240	40.0%
227001 Travel inland	4,500	1,380	30.7%
227004 Fuel, Lubricants and Oils	3,095	180	5.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,655	2,194	14.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,655</b>	<b>2,194</b>	<b>14.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services*

**Vote: 524** Kibaale District**2016/17 Quarter 2****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****Output: LG Council Administration services**

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, 10 portraits for District Leaders posted in the District Council Hall	sStaff salaries paid for 6 months, 2 workshop reports prepared, 1 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 vehic	0	Frequent Dropping of Staff from the Payroll, Inadequate funding
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	7,000	410	5.9%
211101 General Staff Salaries	285,000	81,294	28.5%
211103 Allowances	66,677	8,484	12.7%
227001 Travel inland	13,812	180	1.3%
227004 Fuel, Lubricants and Oils	7,000	3,619	51.7%
Wage Rec't:	285,000	Wage Rec't: 81,294	Wage Rec't: 28.5%
Non Wage Rec't:	96,489	Non Wage Rec't: 12,693	Non Wage Rec't: 13.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>381,489</b>	<b>Total 93,987</b>	<b>Total 24.6%</b>

**Output: LG procurement management services**

Non Standard Outputs:	12 sets of minutes for Contracts Committee meetings prepared, 12 sets of Reports submitted to PPDA and other relevant line ministries/organs, 02 procurement adverts placed, 12 sets of minutes for evaluation committee meetings, 10 contracts approved by the Solicitor General.	3 sets of minutes for Contracts Committee meetings prepared, 3 sets of Reports submitted to PPDA and other relevant line ministries/organs, 1 procurement advert placed, 3 sets of minutes for evaluation committee meetings, 3 contracts approved by the Sol	0	Delayed implementation of Contracts due to the Beauracratic Procurement processes
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*Expenditure*

211103 Allowances	8,000	1,380	17.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	140	14.0%



**Vote: 524** Kibaale District**2016/17 Quarter 2****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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,052</b>	<i>Non Wage Rec't:</i>	1,520	<i>Non Wage Rec't:</i>	13.8%
<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%
<b>Total</b>	<b>11,052</b>	<b>Total</b>	<b>1,520</b>	<b>Total</b>	<b>13.8%</b>

**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.	2 workshop reports prepared and 1 Association meetings attended,	0	Delayed putting in place of DSC this has led to delays in Recruitment, Promotions among others
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*Expenditure*

211103 Allowances	26,000	777	3.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,550	51.7%
227001 Travel inland	14,828	1,570	10.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	56,828	3,897	6.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	56,828	3,897	6.9%

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	4 (Compile and submit 4 sets of minutes for DLB, 4 Quarterly reports for DLB, prepared and submitted to line ministries, 12 Site Visits to Public Land Conducted.)	4 (Compile and Submit 1 set of minutes for DLB, 1 Quarterly reports for DLB, prepared and submitted to line ministries, 5 Site Visits to Public Land Conducted.)	100.00	Inadequate funding
No. of Land board meetings	()	0 (N/A)	0	
Non Standard Outputs:	District 8 field visit reports prepared, 4 workshop reports prepared, 04 reports submitted	Two District field visit reports prepared, 1 workshop report prepared,		

*Expenditure*

227001 Travel inland	<b>8,800</b>	210	2.4%
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**Vote: 524** Kibaale District**2016/17 Quarter 2****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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	210	<i>Non Wage Rec't:</i>	2.1%
<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%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>210</b>	<b>Total</b>	<b>2.1%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	()	0 (N/A)	0	Limited financial resources, Delayed accounting for Administrative advances
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals queries reviewed per LG)	2 (1 Auditor General's Report reviewed per LG, First Quarter Internal Audit report Reviewed)	200.00	
Non Standard Outputs:	04 Auditor Generals reports examined, 04 internal audit reports reviewed, 04 sets of PAC minutes compiled. 01 field visit reports.	01 Auditor General's report examined, 01 Quarterly internal audit report reviewed, 01 set of PAC minutes compiled. 01 field visit report produced.		

*Expenditure*

227001 Travel inland	2,000	300	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	300	3.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	300	3.0%

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	1 (01 Auditor Generals reports examined, 04 Quarterly internal audit reports reviewed, 04 sets of PAC minutes compiled. 01 field visit report produced.)	0 (01 DEC Meeting held 01 Set of DEC Minutes prepared)	.00	Inadequate Financial resources and Delayed release of Funds caused IFMS Network Fluctuations
Non Standard Outputs:	4 District Executive (District chair persons office) monitoring visits conducted, 4 Radio review programs held	02 DEC Meeting held 02 Sets of DEC Minutes prepared, 06 Radio programs conducted		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	800	20.0%
222001 Telecommunications	<b>3,000</b>	450	15.0%
227001 Travel inland	<b>5,500</b>	840	15.3%

**Vote: 524** Kibaale District**2016/17 Quarter 2****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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	2,090	<i>Non Wage Rec't:</i>	10.5%
<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%
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>2,090</b>	<b>Total</b>	<b>10.5%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	4 Quarterly sets of minutes of Standing Committee meetings prepared.	01 Standing Committee Session for Council held 1 Quarterly sets of minutes of Standing Committee meetings prepared.	0	Inadequate Financial resources and Delayed release of Funds caused IFMS Network Fluctuations
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*Expenditure*

211103 Allowances	23,000	1,700	7.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	150	7.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	1,850	6.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	1,850	6.2%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0	inadequate funding, poor road net work and un predictable weather
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**Vote: 524** Kibaale District**2016/17 Quarter 2****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:	Staff salaries paid for 12 months, 3,600 Farmers mobilised and sensitized in 10 LLGs namely; Bwamiramira 500 farmers, Matale 500 farmers, Mugarama 500 farmers, Kyebando 500 farmers, Nyamarunda, 500 farmers; Bubango, 500 farmers; Nyamarwa, 500 farmers; Kibaale Town Council, 100 farmers, Kasimbi 200, Kabasekende 270 4 reports on Field supervisory visits prepared, 4 reports on official journeys to MAAIF and NARO, 4 quarterly reports compiled and submitted, 1 vehicle repaired and maintained, 1 laptop computer procured, 3 computers maintained and 2 reports on production data prepared	Staff salaries paid for 6 months, 3150 Farmers mobilised and sensitized in 10 LLGs namely; Bwamiramira 330 farmers, Matale 380 farmers, Mugarama 456 farmers, Kyebando 342 farmers, Nyamarunda, 320 farmers; Bubango, 380 farmers; Nyamarwa, 464 farmers, Kas
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*Expenditure*

211101 General Staff Salaries	584,706	153,831	26.3%		
211103 Allowances	500	673	134.6%		
213002 Incapacity, death benefits and funeral expenses	976	576	59.0%		
227001 Travel inland	6,194	4,828	77.9%		
227004 Fuel, Lubricants and Oils	5,000	1,176	23.5%		
Wage Rec't:	584,706	Wage Rec't:	153,831	Wage Rec't:	26.3%
Non Wage Rec't:	15,170	Non Wage Rec't:	7,253	Non Wage Rec't:	47.8%
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	599,876	Total	161,084	Total	26.9%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	late release of funds, poor road network especially during rainy seasons
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**Vote: 524** Kibaale District**2016/17 Quarter 2****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:	10,000 coffee seedlings, 10,000 pineapple suckers and 6000 cocoa seedlings distributed to 10 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Nyamarunda, Bubango, Kasimbi, Kabasekende, Nyamarwa,,Kibaale Town Council, 90 demonstrations on crop agronomic practices set up in 10 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Nyamarunda, Bubango, Kasimbi, Kabasekende, Nyamarwa,,Kibaale Town Council. 4 field monitoring reports prepared, 2,000 (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	44 demonstrations on crop agronomic practices set up in 8 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Nyamarunda, Bubango, Nyamarwa,,Kibaale Town Council. 1field monitoring reports prepared, 29 visits on crop pests and diseases surveilace , 1		
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*Expenditure*

227001 Travel inland	3,000	1,604	53.5%
227004 Fuel, Lubricants and Oils	2,000	600	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	2,204	36.7%
Domestic Dev't:	12,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,000</b>	<b>2,204</b>	<b>12.2%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	3600 (Carry out meat inspection of 1,000 cattle, 600 sheep, 1,000 pigs and 1,000 goats carcasses in 10 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Kasimbi, Kabasekende, Nyamarunda, Bubango, Nyamarwa, Kibaale Town Council)	1419 (Carry out meat inspection of 518 cattle, 585 pigs and 316 goats carcasses in 10 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, , Nyamarunda, Bubango, Nyamarwa, Kibaale Town Council, Kasimbi, Kabasekende)	39.42	Inadequate and late release of funds, poor road network especially during rainy season
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	

**Vote: 524** Kibaale District**2016/17 Quarter 2****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 livestock vaccinated	3200 (Carry out vaccination of 1300 heads of cattle, 1600 dogs, 300 cats in 10 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Nyamarunda, Bubango, Nyamarwa, Kibaale Town Council, Kabasekende and Kasimbi)	1447 (arry out vaccination of 415 heads of cattle, 212 pets, 820 birds in 10 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Kasimbi, Kabasekende, Nyamarunda, Bubango, Nyamarwa, Kibaale Town Council.)	45.22	
Non Standard Outputs:	4,000 animals treated in 10 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, , Nyamarunda, Bubango, Kasimbi, Kabasekende, Nyamarwa, Kibaale Town Council, 20 cows inseminated, 38 improved goats procured and distributed to interested farmers in the 10 LLGs. Procurement of 848 doses of rabies vaccine and liquid nitrogen.	2,510 animals treated in 10 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Kasimbi, Kabasekende, Nyamarunda, Bubango, Nyamarwa, Kibaale Town Council, 6 cows inseminated.		

*Expenditure*

211103 Allowances	1,000	560	56.0%
227001 Travel inland	3,000	2,258	75.3%
227004 Fuel, Lubricants and Oils	2,000	1,224	61.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	4,042	67.4%
Domestic Dev't:	17,322	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,322</b>	<b>4,042</b>	<b>17.3%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	1400 (Harvests from fish ponds)	315 (Records of fish harvested from fish ponds I Kibaale town council (45kg), Nyamarunda (215 kg) and bwamiramira (55kg))	22.50	late release and inadequate funding , lack of transport means and impassable roads during rainy seasons, farmers do not avail actual catch from their ponds
No. of fish ponds stocked	05 (Fish ponds stocked with improved fish fry in Nyamarwa, Kyebando, Bwamiramira, Bubango and Kibaale Town Council)	0 (N/A)	.00	
No. of fish ponds construted and maintained	0 (N/A)	0 (N/A)	0	

**Vote: 524** Kibaale District**2016/17 Quarter 2****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:	4 reports on Fish pond harvests prepared, 4 quarterly reports on inspection & quality assurance in markets prepared, 6 reports on Sensitisation meetings of fish farmers, Consultative meetings with MAA IF, Procurement of 2,500 clarias fish fry, training, supervision and monitoring of 20 fish farmers.	2 quarterly reports on Fish handling, inspection & quality assurance prepared, 3 reports on Sensitisation meetings on fisheries regulations prepared, 2 Consultative meetings with MAA IF, training, supervision and monitoring of 29 fish farmers.
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*Expenditure*

211103 Allowances	720	560	77.8%
227001 Travel inland	2,200	1,280	58.2%
227004 Fuel, Lubricants and Oils	1,886	400	21.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,806	2,240	46.6%
Domestic Dev't:	2,500	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,306</b>	<b>2,240</b>	<b>30.7%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	50 (Tsetse traps deployed and serviced in , Matala, Kabasekende, Nyamarwa and Bubango subcounties.)	40 (40 Tsetse traps deployed Bubango subcountiy.)	80.00	lack of transport means and late release of funds
Non Standard Outputs:	2 sets of hive harvesting equipment and 30 KTB hives procured and distributed to bee keeping groups , 50 farmers sensitised on productive and destructive entomology; 04 reports on productive and destructive entomology. Consultative meetings with MAA IF. 4 field supervision reports prepared, 04 monitoring reports prepared	34farmers sensitised on productive and destructive entomology; 02 reports on productive and destructive entomology. 2Consultative meetings with MAA IF. 2 field supervision reports prepared,2 monitoring reports prepared		

*Expenditure*

211103 Allowances	524	640	122.1%
227001 Travel inland	2,000	1,216	60.8%
227004 Fuel, Lubricants and Oils	1,500	200	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,024	2,056	51.1%
Domestic Dev't:	4,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,024</b>	<b>2,056</b>	<b>25.6%</b>

**Vote: 524** Kibaale District**2016/17 Quarter 2****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***Function: District Commercial Services**1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	3 (Tobacco companies operating in the district issued with trading licences)	0 (N/A)	.00	inadequate finding and delayed release of funds.
No of businesses inspected for compliance to the law	4 (Large businesses operating in the district inspected for compliance with in the laws of Uganda)	1 (Kibaale View Hotel in Kibaale Town council visited for compliance with in the laws of Uganda)	25.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	16 (Business communities equipped with knowledge and skills in business development in 10 LLGs of Mugarama, Kyebando, Bwamiramira, Matala, Nyamarunda, Nyamarwa, Bubango, Kasimbi, Kabasekende and Kibaale Town Council.)	5 (Business communities equipped with knowledge and skills in business development in 10 LLGs of Nyamarunda, Nyamarwa, Kasimbi, Kabasekende)	31.25	
No of awareness radio shows participated in	8 (8 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 10 LLGs of Mugarama, Kyebando, Bwamiramira, Matala, Nyamarunda, Nyamarwa, Bubango, Kasimbi, Kabasekende and Kibaale Town Council. 50 tobacco nurseries 10 tobacco markets inspected and regulated	Business communities equipped with knowledge and skills in business development in 10 LLGs of Mugarama (7 trainings), Kyebando, Bwamiramira, Matala, Nyamarunda, Nyamarwa, Bubango, Kasimbi, Kabasekende and Kibaale Town Council. 4 tobacco markets inspected		

*Expenditure*

227001 Travel inland	<b>2,000</b>	1,180	59.0%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	50	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,000</b>	1,230	41.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>1,230</b>	<b>41.0%</b>

**Output: Market Linkage Services**

No. of market	5 (Market information reports	2 (2 Market information reports	40.00	N/A
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**Vote: 524** Kibaale District**2016/17 Quarter 2****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**

information reports disseminated	disseminated to the relevant stakeholders in the district on a quarterly basis.)	disseminated to the relevant stakeholders in the district on a quarterly basis.)	0	
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)		

Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland	800	504	63.0%
227004 Fuel, Lubricants and Oils	1,200	100	8.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	604	30.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>604</b>	<b>30.2%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	10 (Registered SACCOs, RPOs, and 5 primary marketing societies in 10 LLGs of Kabasekende, Kasimbi, Mugarama, Kyebando, Bwamiramira, Matale, Nyamarwa, Nyamarunda, Bubango, Kibaale Town council)	3 (cooperative groups supervised and monitored, attending their annual general meetings in Kyebando sub county)	30.00	N/A
No. of cooperative groups mobilised for registration	10 (Registered SACCOs, RPOs and primary marketing societies in 10 LLGs of Mugarama, Kasimbi, Kabasekende, Kyebando, Bwamiramira, Matale, Nyamarwa, Kibaale Town council, Nyamarunda, Matale)	4 (Registered SACCOs, in LLGs of Mugarama, Kyebando, Bwamiramira and , Nyamarunda.)	40.00	
No. of cooperatives assisted in registration	4 (cooperative assisted to register at the ministry of trade, tourism and industry.)	1 (Kyebando Twesiime cooperative assisted to register at the ministry of trade, tourism and industry.)	25.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	500	672	134.4%
227004 Fuel, Lubricants and Oils	500	50	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	722	72.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>722</b>	<b>72.2%</b>

**Vote: 524** Kibaale District**2016/17 Quarter 2****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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	1106 (EMESCO 363 St Luke Bujuni 743)	362 (Alustin Clinic HC II96 Bubango HC I I31 Buseesa Medical Centre Clinic 120 EMESCO HC III 18 Kabasekende HC II 36 St. Dennis Nsonga HC II 10 St. Luke Bujuni Kibale HC III 51)	32.73	na
Number of inpatients that visited the NGO Basic health facilities	732 (EMESCO 300 St Luke Bujuni 432)	1879 (Alustin Clinic HC II 919 EM'S Health Clinic I II33 EMESCO HC III 386 St. Luke Bujuni Kibale HC III 541)	256.69	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1498 (EMESCO 322 St Luke Bujuni 659 Bubango 258 St Denis Nsonga 259)	1712 (Alustin Clinic HC II 347 Bubango HC II 317 Buseesa Medical Centre Clinic 50 EMESCO HC III 17 Kabasekende HC II 566 St. Dennis Nsonga HC I II86 St. Luke Bujuni Kibale HC III 229)	114.29	

**Vote: 524** Kibaale District**2016/17 Quarter 2****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	37465 (St Luke Bujuni EMESCO 7,488	18943 (Alustin Clinic HC II 2,092	50.56	
Basic health facilities	Bubango 6,018 St Denis Nsonga 6,018 Good Samaritan 2,500)	Bubango HC II 2,139 Buseesa Medical Centre Clinic 4,796 EM'S Health Clinic III 737 EMESCO HC III 1,196 Good Samaritan Community Health Centre Kabasara HC II 431 Kabasekende HC II 510 Nyamarunda Medical Centre clinic 858 St. Dennis Nsonga HC II 1,619 St. Luke Bujuni Kibale HC III 4,565)		

Non Standard Outputs: na

na

**Expenditure**

263104 Transfers to other govt. units (Current)	<b>54,810</b>	16,052	29.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>54,810</b>	16,052	29.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>54,810</b>	<b>16,052</b>	<b>29.3%</b>

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

No of children immunized with Pentavalent vaccine	6331 (Kibaale 1948 Nyamarwa 910 Kyebando 827 Mugarama 1601 Matale 809)	1879 (Kibaale HC IV (Kibaale) 537 Kyebando HC III GOVT 464 Matale HC II 252 Mugarama HC III 199 Nyamarwa HC III 427)	29.68	na
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90)	90 (Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90)	100.00	
% age of approved posts filled with qualified health workers	67 (Kibaale 67 Nyamarwa 67 Kyebando 67 Mugarama 67 Matale 67)	71 (Kibaale 71 Nyamarwa 71 Kyebando 71 Mugarama 71 Matale 71)	105.97	
No and proportion of deliveries conducted in the Govt. health facilities	7066 (Kibaale 2175 Nyamarwa 1015 Kyebando 1186 Mugarama 1787 Matale 903)	1235 (Kibaale HC IV (Kibaale) 811 Kyebando HC III GOVT 164 Mugarama HC II 174 Nyamarwa HC III 186)	17.48	
Number of inpatients that visited the Govt. health facilities.	2751 (Kibaale 2751)	2109 (Kibaale 2109)	76.66	

**Vote: 524** Kibaale District**2016/17 Quarter 2****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.	147256 (Kibaale 45322 Nyamarwa 21166 Kyebando 24722 Mugarama 37233 Matale 18815)	26046 (Kibaale HC IV (Kibaale) 7340 Kyebando HC III GOVT 4857 Matale HC II 3052 Mugarama HC III 4753 Nyamarwa HC III 3605 Police Clinic 2439)	17.69	
No of trained health related training sessions held.	4 (Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11)	2 (Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11)	50.00	
Number of trained health workers in health centers	83 (Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11)	75 (Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11)	90.36	

Non Standard Outputs:

na

**Expenditure**

263104 Transfers to other govt. units (Current)	135,194	37,376	27.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	135,194	37,376	Non Wage Rec't:	27.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>135,194</b>	<b>37,376</b>	<b>Total</b>	<b>27.6%</b>

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

0 na

Non Standard Outputs:	87 health workers paid 12 monthly allowances to staff paid Activities for all donor funds coordinated	87 health workers paid salary 6 monthly allowances to staff paid
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**Expenditure**

211101 General Staff Salaries	1,328,685	350,837	26.4%	
227001 Travel inland	378,695	67,674	17.9%	
227004 Fuel, Lubricants and Oils	100,000	928	0.9%	
Wage Rec't:	1,328,685	350,837	Wage Rec't:	26.4%
Non Wage Rec't:	4,979	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	501,695	68,602	Donor Dev't:	13.7%
<b>Total</b>	<b>1,835,359</b>	<b>419,439</b>	<b>Total</b>	<b>22.9%</b>

**Output: Healthcare Services Monitoring and Inspection**

0 Inadequate funding

**Vote: 524** Kibaale District**2016/17 Quarter 2****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:	12 health facilities support supervised 12 monthly reports submitted 2 vehicles and 5 motorcycles maintained 1 compound maintained 1 printer procured 12 monthly staff coordination meetings held 4 quarterly monitoring visits conducted to project implementation sites 4 quarterly management meetings conducted 12 monthly meetings carried out	12 health facilities support supervised 6 monthly reports submitted 2 vehicles and 5 motorcycles maintained 1 compound maintained 3 2 monthly staff coordination meetings held
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*Expenditure*

221001 Advertising and Public Relations	2,000	300	15.0%
221009 Welfare and Entertainment	6,000	1,000	16.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,420	47.3%
222003 Information and communications technology (ICT)	3,000	1,083	36.1%
227001 Travel inland	30,000	20,568	68.6%
227004 Fuel, Lubricants and Oils	19,515	10,000	51.2%
228002 Maintenance - Vehicles	15,000	15,000	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	95,015	49,371	Non Wage Rec't: 52.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>95,015</b>	<b>49,371</b>	<b>Total 52.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education***Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	210 (In 62 PLE sitting centres)	1820 (in 62 PLE sitting centres)	866.67	Salary was paid as planned
No. of Students passing in grade one	150 (in 62 PLE sitting centres)	131 (in 62 PLE sitting centres)	87.33	

**Vote: 524** Kibaale District**2016/17 Quarter 2****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 student drop-outs	09 (In 49 govt aided primary schools)	0 (N/A)	.00	
No. of pupils enrolled in UPE	18744 (In Bubango (1,658), Bwamiramira (2,172), Kibaale TC (1,749, Kyeebando(2,989), Matale(3,046), Mugarama(1,303), Nyamarunda (3,503), Nyamarwa(2,044),)	18744 (In Bubango (1,658), Bwamiramira (2,172), Kibaale TC (1,749, Kyeebando(2,989), Matale(3,046), Mugarama(1,303), Nyamarunda (3,503), Nyamarwa(2,044),)	100.00	
No. of qualified primary teachers	388 (In Bubango (36), Bwamiramira (43), Kibaale TC (26), Kyeebando(51), Matale(62), Mugarama(31), Nyamarunda (66), Nyamarwa(35).)	361 (In Bubango (36), Bwamiramira (43), Kibaale TC (26), Kyeebando(51), Matale(62), Mugarama(31), Nyamarunda (66), Nyamarwa(35).)	93.04	
No. of teachers paid salaries	18774 (In Bubango (1,658), Bwamiramira (2,172), Bwanswa (4,260), Kibaale TC (1,749, Kyeebando(2,989), Matale(3,046), Mugarama(1,303), Nyamarunda (3,503), Nyamarwa(2,044))	262 (In Bubango (36), Bwamiramira (43), Kibaale TC (26), Kyeebando(51), Matale(62), Mugarama(31), Nyamarunda (66), Nyamarwa(35).)	1.40	

Non Standard Outputs:

N/A

N/A

**Expenditure**

263101 LG Conditional grants (Current)	0		1,050,359		N/A
263104 Transfers to other govt. units (Current)	0		61,906		N/A
Wage Rec't:	3,797,766	Wage Rec't:	1,050,359	Wage Rec't:	27.7%
Non Wage Rec't:	309,901	Non Wage Rec't:	61,906	Non Wage Rec't:	20.0%
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	4,107,667	Total	1,112,264	Total	27.1%

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

No. of students sitting O level	()	0 (In 8 UCE Centre schools)	0	There was no release of capitation grant during the quarter as it was released in Q1
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	()	37 (At Buyanja SS, St. Kizito Kibeedi SS and Nyamarwa SS)	0	

**Vote: 524** Kibaale District**2016/17 Quarter 2****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 enrolled in USE	3005 (In 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwaijo ss,Karuguuza Progressive, , Kisalizi Parents,)	3128 (In 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwaijo ss,Karuguuza Progressive, Kisalizi Parents)	104.09	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263101 LG Conditional grants (Current)	0		131,855		N/A
263104 Transfers to other govt. units (Current)	0		143,322		N/A
Wage Rec't:	301,694	Wage Rec't:	131,855	Wage Rec't:	43.7%
Non Wage Rec't:	572,047	Non Wage Rec't:	143,322	Non Wage Rec't:	25.1%
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	873,741	Total	275,178	Total	31.5%

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

0 Under performance was due to low release of Local revenue

**Vote: 524** Kibaale District**2016/17 Quarter 2****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 06 months (District level staff), 02 Quarterly monitoring and supervision reports prepared, 3 reports on visits to line ministries prepared, 4 reports on Workshops & seminars prepared, VACIs and RTRR trainings and capacity bu

*Expenditure*

211101 General Staff Salaries	<b>150,000</b>	27,925	18.6%
211103 Allowances	<b>2,200</b>	888	40.4%
213002 Incapacity, death benefits and funeral expenses	<b>1,000</b>	500	50.0%
221001 Advertising and Public Relations	<b>1,000</b>	100	10.0%
221002 Workshops and Seminars	<b>75,040</b>	3,190	4.3%
221005 Hire of Venue (chairs, projector, etc)	<b>4,500</b>	400	8.9%
221009 Welfare and Entertainment	<b>5,740</b>	3,690	64.3%
221010 Special Meals and Drinks	<b>400</b>	90	22.5%
221011 Printing, Stationery, Photocopying and Binding	<b>15,440</b>	928	6.0%



**Vote: 524** Kibaale District**2016/17 Quarter 2****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**

222001 Telecommunications	600	240	40.0%	
222003 Information and communications technology (ICT)	3,500	100	2.9%	
227001 Travel inland	113,720	14,109	12.4%	
Wage Rec't:	150,000	Wage Rec't: 27,925	Wage Rec't: 18.6%	
Non Wage Rec't:	58,880	Non Wage Rec't: 16,274	Non Wage Rec't: 27.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	190,626	Donor Dev't: 7,961	Donor Dev't: 4.2%	
<b>Total</b>	<b>399,506</b>	<b>Total 52,160</b>	<b>Total 13.1%</b>	

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	04 (District Headquarters)	2 (District Headquarters)	50.00	IFMS introduction delayed activities for Q1 which extended into Q2
No. of tertiary institutions inspected in quarter	02 (Matendo Vocational, Kibbuse Foundation)	0 (Kibbuse Foundation, Matendo Vocational Institute,)	.00	
No. of secondary schools inspected in quarter	10 (Both government and private namely Buyanja ss, St. Kizito Kibeedi, Nyamarwa ss, St Peters Buseesa, Notre Dame Academy, Kisaalizi SS, St. John, Karuguuza Progressive, St. Mugagga, Bwamiramira Community)	14 (t. Kizito Kibeedi, St. Mugagga, Bwamiramira Community, St. Kirigwajjo, Karuguuza Progressive, St. John, Buyanja, Nyamarwa, Kisaalizi SS, St. Peters Buseesa, Notre Dame Academy)	140.00	
No. of primary schools inspected in quarter	192 (In Bubango (14), Bwamiramira (23), Kibaale TC (15), Kyeebando(27), Mugarama(18), , Nyamarunda (26), Nyamarwa(27))	123 (In Bubango (27), Bwamiramira (23), Kibaale TC (28), Kyeebando(27), Mugarama(34), , Nyamarunda (26), Nyamarwa(27))	64.06	
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.	06 monthly inspection/ support supervision reports prepared, 1 PLE invigilation report prepared, 2 reports on monitoring learning achievements prepared, 2 quarterly reports prepared and submitted to line ministries, , sensitisations on children rights do		

*Expenditure*

**Vote: 524** Kibaale District**2016/17 Quarter 2****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**

221001 Advertising and Public Relations	1,950	60	3.1%	
221011 Printing, Stationery, Photocopying and Binding	7,900	462	5.8%	
227001 Travel inland	102,836	27,851	27.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	64,201	28,373	44.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	127,084	0	0.0%	
<b>Total</b>	<b>191,285</b>	<b>28,373</b>	<b>14.8%</b>	

**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.	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, 1 Inspection report for sports facilities prepared, 1 Inspection report for sports	0	Inadequate funding of sports sub sector hindered achievement of some of the planned outputs.
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**Expenditure**

227001 Travel inland	5,172	1,362	26.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,408	1,362	18.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,408</b>	<b>1,362</b>	<b>18.4%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

**Vote: 524** Kibaale District**2016/17 Quarter 2****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****Output: Operation of District Roads Office**

Non Standard Outputs:	Payment of salaries and wages for 12. months, 01 annual work plan prepared and submitted to the line ministry, 04. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 08 no. motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made.	Payment of salaries and wages for 6. months, 01. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 02 no. motor cycles, mornitoring of projects by politicians.	0	Inadequate funding affected activities' implimentation.
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*Expenditure*

211101 General Staff Salaries	183,729		43,261		23.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000		3,544		17.7%
211103 Allowances	1,655		1,332		80.5%
221008 Computer supplies and Information Technology (IT)	5,000		1,440		28.8%
221009 Welfare and Entertainment	2,200		1,215		55.2%
221011 Printing, Stationery, Photocopying and Binding	3,800		1,810		47.6%
222001 Telecommunications	1,800		350		19.4%
223005 Electricity	1,000		350		35.0%
224004 Cleaning and Sanitation	700		280		40.0%
227001 Travel inland	22,000		13,847		62.9%
227004 Fuel, Lubricants and Oils	13,000		1,988		15.3%
Wage Rec't:	183,729	Wage Rec't:	43,261	Wage Rec't:	23.5%
Non Wage Rec't:	15,303	Non Wage Rec't:	12,362	Non Wage Rec't:	80.8%
Domestic Dev't:	69,000	Domestic Dev't:	13,794	Domestic Dev't:	20.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	268,032	Total	69,417	Total	25.9%

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	54 (Rwega-Bukonda access rd, Kibingo access rd, Kyabasiita rd, Kisozi Kitooro, Kirasa Kyeguruma, Isongero Kisindizi, Kihura Kyanyi, Kyakatwanga)	5 (Nyamarwa- Kisaba- Masenge access road in Nyamarwa sub - county.)	9.26	Late release of funds from the centre.
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Non Standard Outputs: N/A

*Expenditure*

263101 LG Conditional grants (Current)	29,675	33,600	113.2%
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**Vote: 524** Kibaale District**2016/17 Quarter 2****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>29,675</b>	<i>Non Wage Rec't:</i>	33,600	<i>Non Wage Rec't:</i>	113.2%
<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%
<b>Total</b>	<b>29,675</b>	<b>Total</b>	<b>33,600</b>	<b>Total</b>	<b>113.2%</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	0	Late release of funds and inadequate funding.
Length in Km of Urban unpaved roads routinely maintained	21 (Gahikaine rd, Kabuye rd, Kalisa rd, Katerera street, Kikangahara rd, Kisembord, Ntogota rd, Kibaale rd, Kibombo rd, Kyairungu rd, Karuguuza Market, Kiziizi rd, Ruhara rd.)	21 (Gahikaine rd, Kabuye rd, Kalisa rd, Katerera street, Kikangahara rd, Kisembord, Ntogota rd, Kibaale rd, Kibombo rd, Kyairungu rd, Karuguuza Market, Kiziizi rd, Ruhara rd.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263101 LG Conditional grants (Current)	<b>100,550</b>	33,090	32.9%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>100,550</b>	<i>Non Wage Rec't:</i>	33,090	<i>Non Wage Rec't:</i>	32.9%
<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%
<b>Total</b>	<b>100,550</b>	<b>Total</b>	<b>33,090</b>	<b>Total</b>	<b>32.9%</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (N/A)	0 (N/A)	0	Inadequate funding and bad weather affected the activity.
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	

**Vote: 524** Kibaale District**2016/17 Quarter 2****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	186 (MACHINE MAINTENANCE: Nyaburungi- Kikuuba- Kyengabi 8km, feeder roads.  ROUTINE MANUAL MAINTENANCE: Ngangi- Nyamarwa 25km, Kakihimbara- Muliika- Nyamarwa 19.5km, Kyenando- Mugarama 14.5km, Bukonda- Bubango- Rweega 10.5km, Karuguuza- Bubango 7km, Nyabururungi- Kyengabi 8km, Kituuma- Imara- Kasimbi 14.5km, Karama- Kitutu- Katebe 10km, Kisalizi- Birembo 11.6km, Kateete- Bujogoro 17km, Kibeedi- Kayembe- Kitonezi- Kibogo- Kiguhyo 9.7km, Kyembe- Kikyamuzi- Kyanyi- Kabalira 10km, Kyakatwanga- Kitengeto- Kakwaku- Kisengwe 20.6km feeder roads.)	183 (ROUTINE MANUAL MAINTENANCE: Ngangi- Nyamarwa 25km, Kakihimbara- Muliika- Nyamarwa 19.5km, Kyenando- Mugarama 14.5km, Bukonda- Bubango- Rweega 10.5km, Karuguuza- Bubango 7km, Nyabururungi- Kyengabi 8km, Kituuma- Imara- Kasimbi 14.5km, Karama- Kitutu- Katebe 10km, Kisalizi- Birembo 11.6km, Kateete- Bujogoro 17km, Kibeedi- Kayembe- Kitonezi- Kibogo- Kiguhyo 9.7km, Kyembe- Kikyamuzi- Kyanyi- Kabalira 10km, Kyakatwanga- Kitengeto- Kakwaku- Kisengwe 20.6km feeder roads.)	98.39	
Non Standard Outputs:	N/A	N/A		
<b>Expenditure</b>				
263101 LG Conditional grants (Current)	<b>179,194</b>	45,557	25.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	25.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>25.4%</b>

**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	66 (Rusandara - Rwemisambya - Muntaba - Kitoma 12Km, Nyamugusa - Kigalya 5Km, Mugarama- Kyakanyonyi- Nyabusojo - Kyarubale Nyabirungi 6Km, Kahyoro -Kigazi -Igomero 8Km,Kakidamu - Birongo - Kyamalente - Matala 8Km,Kyebando - Buroro - Muhangi 12Km; Mitujju Bubamba - Kyabajuga - Masenge10Km access roads, Kyebando- Buroro- Muhangi- 12km access rod, Mittujju- Bubamba - Kyabajuga-	22 (Rusandara - Rwemisambya - Muntaba - Kitoma 12Km, Mitujju Bubamba - Kyabajuga - Masenge10Km access roads,)	33.33	Delayed award of tenders.
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**Vote: 524** Kibaale District**2016/17 Quarter 2****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**

	Masenge 10km access roads)			
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	01 quarterly supervision report about CAIP Submitted; 01 quarterly monitoring report about CAIP Submitted;	01 quarterly supervision report about CAIP Submitted; 01 quarterly monitoring report about CAIP Submitted;		

*Expenditure*

312103 Roads and Bridges	620,398	20,368	3.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	628,047	20,368	Domestic Dev't:	3.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>628,047</b>	<b>20,368</b>	<b>Total</b>	<b>3.2%</b>

**Function: District Engineering Services***1. Higher LG Services***Output: Buildings Maintenance**

			0	Inadequate funding.
Non Standard Outputs:	Renovation of engineering office block, payment of 12 months kilimeatrage allowance, 04 no. preparation of reports.	Procurement and fixing of door locks on chairman's and secretary finance's doors		

*Expenditure*

228004 Maintenance – Other	13,184	850	6.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,184	850	Non Wage Rec't:	38.9%
Domestic Dev't:	12,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,184</b>	<b>850</b>	<b>Total</b>	<b>6.0%</b>

**Output: Plant Maintenance**

			0	Inadequate funding, constant mechanical break down.
Non Standard Outputs:	Repair and servicing of 2 no. motor graders, 02 no. dump trucks, 01 no. vibro roller, 01 no. lo bed, 01 no. bull dozer, 03 no. service vand , 09 motor cycles Preparation of 30 pre and post inspection reports.	Repair and servicing of 1 no. motor graders, 01 no. lo bed, 01 no. bull dozer, preparation of 05 no. pre and post inspection report and follow up of repairs of motor gradler in Bugembe MoWT mechanical work shop, plus minor repairs of plants on sites.		

*Expenditure*

227001 Travel inland	6,916	600	8.7%	
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**Vote: 524** Kibaale District**2016/17 Quarter 2****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**

228003 Maintenance – Machinery, Equipment & Furniture **61,407** 13,107 21.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>18,323</b>	Non Wage Rec't:	600	Non Wage Rec't:	3.3%
Domestic Dev't:	<b>52,000</b>	Domestic Dev't:	13,107	Domestic Dev't:	25.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>70,323</b>	<b>Total</b>	<b>13,707</b>	<b>Total</b>	<b>19.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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:	payment of staff salaries, vehicle maintenance, sector fuel, office stationery, ICT and air time, submission and preparation of quarterly reports, regional learning forum	Sector fuel, office stationery, ICT and air time, submission and preparation of quarterly reports. acting allowance for the Ag. DW0 for 7 months	0	Under staffing.
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**Expenditure**

211103 Allowances	5,261	2,027	38.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	590	19.7%
223005 Electricity	500	100	20.0%
227001 Travel inland	500	395	79.0%
Wage Rec't:	80,000	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,261	Non Wage Rec't: 2,027	Non Wage Rec't: 38.5%
Domestic Dev't:	38,000	Domestic Dev't: 1,085	Domestic Dev't: 2.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	123,261	Total 3,112	Total 2.5%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	21 (Bubango, Kyebando, Matale, Mugalama, Nyamarunda, Nyamarwa and Bwamiramira)	0 (N/A)	.00	Under staffing.
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**Vote: 524** Kibaale District**2016/17 Quarter 2****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 Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (quarterly coordination committee meeting held at district head quarter)	1 (quarterly coordination committee meeting held at district head quarter)	25.00	
No. of water points tested for quality	22 (Bubango, Kyebando, Matale, Mugalama, Nyamarunda, Nyamarwa and Bwamiramira)	0 (N/A)	.00	
No. of supervision visits during and after construction	33 (in the sub counties of Bubango, Kyebando, Nyamarwa, Nyamarunda, Mugarama and Matale)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
<b>Expenditure</b>				
227001 Travel inland	<b>5,000</b>	1,746	34.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>8,000</b>	0	0.0%	
Domestic Dev't:	<b>13,000</b>	1,746	13.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>21,000</b>	<b>1,746</b>	<b>8.3%</b>	

**Output: Promotion of Community Based Management**

No. of water user committees formed.	36 (Bubango, Kyebando, Matale, Bwamiramira, Nyamarwa, Nyamarunda and Mugarama)	24 (ater user committes were formed, and sensitization of community to fullfill critical requirements was carried out in the sub counties of Bubango, Kyebando, Matale, Bwamiramira, Nyamarwa, Nyamarunda and Mugarama.)	66.67	Under staffing.
No. of water and Sanitation promotional events undertaken	6 (Sub county level and at the district head quarter)	1 (Held District sanitation cordination committee meeting at disitric headquarters.)	16.67	
No. of Water User Committee members trained	36 (Bubango, Kyebando, Matale, Bwamiramira, Nyamarwa, Nyamarunda and Mugarama)	24 (ater user committes were formed, and sensitization of community to fullfill critical requirements was carried out in the sub counties of Bubango, Kyebando, Matale, Bwamiramira, Nyamarwa, Nyamarunda and Mugarama.)	66.67	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	36 (Bubango, Kyebando, Matale, Bwamiramira, Nyamarwa, Nyamarunda and Mugarama)	0 (N/A)	.00	



**Vote: 524** Kibaale District**2016/17 Quarter 2****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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25 (Bubango, Kyebando, Matale, Bwamiramira, Nyamarwa, Nyamarunda and Mugarama)	0 (To be done in third Quarter)	.00	
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Non Standard Outputs: N/A

*Expenditure*

221002 Workshops and Seminars	10,000	10,698	107.0%
221009 Welfare and Entertainment	1,108	540	48.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	405	13.5%
227001 Travel inland	10,000	3,560	35.6%
227004 Fuel, Lubricants and Oils	10,000	2,815	28.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	47,108	18,018	38.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>47,108</b>	<b>18,018</b>	<b>38.2%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	conduction baseline survey for newly constructed and rehabilitated sources, follow up hygiene and sanitation in the communities within the district	conduction baseline survey for newly constructed and rehabilitated sources, follow up hygiene and sanitation in the communities within the district	0	Inadequate funding.
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*Expenditure*

211103 Allowances	10,000	5,855	58.6%
221001 Advertising and Public Relations	4,000	670	16.8%
221009 Welfare and Entertainment	3,000	770	25.7%
221011 Printing, Stationery, Photocopying and Binding	6,000	575	9.6%
227004 Fuel, Lubricants and Oils	6,000	3,415	56.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	11,000	50.0%
Domestic Dev't:	13,000	285	2.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,000</b>	<b>11,285</b>	<b>32.2%</b>

**Vote: 524** Kibaale District**2016/17 Quarter 2****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 &amp; 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, 4 Seminars/Workshops attended, 4 public trainings/sensitisations on EMRs, 4 Radio programs held. 12 departmental meetings conducted, International Day for Disaster Risk Reduction (DRR) Comemorated.	Staff salaries paid for 3 months, 2 Quaterly Workplan, budget and report prepared and submitted, 6 monthly progress reports prepared and submitted, 2 Quarterly financial statements submitted. 6 Field supervision, monitoring reports produced	0	Inadquate funds
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**Expenditure**

211101 General Staff Salaries	180,000	62,504	34.7%		
211103 Allowances	3,000	1,332	44.4%		
221009 Welfare and Entertainment	1,200	480	40.0%		
221011 Printing, Stationery, Photocopying and Binding	1,754	351	20.0%		
Wage Rec't:	180,000	Wage Rec't:	62,504	Wage Rec't:	34.7%
Non Wage Rec't:	15,954	Non Wage Rec't:	2,163	Non Wage Rec't:	13.6%
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	195,954	Total	64,667	Total	33.0%

**Vote: 524** Kibaale District**2016/17 Quarter 2****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****Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	3 (Along R.Nkusi , Matale S/C, Along R.Muzizi (Nyamarwa S/C), Along R. Mbaya (Kyebando S/C))	2 (Kyebando s/c (1) Nyamarwa s/c (1))	66.67	The District was changing from Manual payment system to the integrated Financial Management system which was not yet fully operational and hence delayed release of funds.
Non Standard Outputs:	6 Community sensitisation meetings held along R Muzizi, Mbaya, Nkusi.	None		

*Expenditure*

221002 Workshops and Seminars	<b>1,700</b>	963	56.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,681</b>	963	35.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,681</b>	<b>963</b>	<b>35.9%</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	3 monitoring visits on infrastructural development in towns and trading centres conducted in Matale,Kyebando,Nyamarunda.	18 monitoring visits on infrastructural development in towns and trading centres conducted in Nyamarunda, Nyamarwa, Mugarama s/cs	0	Inadquate funds
	4 sensitisation meetings on infrastructure development conducted in Kyebando, Bwamiramira, Nyamarunda , Mugarama.	2 sensitisation meeting on infrastructure development conducted in Matale s/s, Nyamarunda s/c		
		3 physical plans for t		
	2 physical plans for trading centres developed Kasimbi, Nyamarundo.			

*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	400	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,128</b>	400	7.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,128</b>	<b>400</b>	<b>7.8%</b>

**Vote: 524** Kibaale District**2016/17 Quarter 2****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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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      Lack of transport facilities for the department

**Vote: 524** Kibaale District**2016/17 Quarter 2****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, 10 CDO's and 10 ACDOs Supported with fuel and allowances towards community Mobilization, 10 CDOs and 10 ACDOs re-oriented on their roles and responsibilities, A printer, A Scanner, A lap Top, 1- 500 GB back hard disk procured for data security, Departmental coordination and Operation Fuel Procured, 8 Radio Programmes on community Mobilization towards development programs conducted on 2 -KKCR, 2 Emambia FM, 2-Kakumiro CR and 2- Kagadi BS, 1 annual work plan and 4 quarterly work plans 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 motorcycles, 3 computers maintained, Conduct 4 Technical monitoring visits, 4-sectoral committee monitoring conducted---District/Sub county - 5 drama shows conducted S/county and Parish level, office stationary procured, office administration Supported (welfare and lunch allowance paid for support staff), Service fee for the internet modem paid, 1 complete computer desk top with stabilizer procured, support towards staff ill health and burial expenses conducted; support towards international travels conducted, support towards disaster preparedness conducted and 20 CBSD 12 months Staff salaries Paid.

Departmental coordination and Operation Fuel Procured, 1 quarterly report compiled and submitted; 3 Departmental monthly progressive Reports compiled; Conduct 1 Technical monitoring visits, office stationery procured, office administration Support

Expenditure

211101 General Staff Salaries

**184,719**

41,836

22.6%

**Vote: 524** Kibaale District**2016/17 Quarter 2****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**

221002 Workshops and Seminars	1,681	4,896	291.2%	
221003 Staff Training	1,000	3,206	320.6%	
221009 Welfare and Entertainment	1,000	200	20.0%	
227001 Travel inland	1,576	1,565	99.3%	
227004 Fuel, Lubricants and Oils	1,000	500	50.0%	
Wage Rec't:	184,719	Wage Rec't: 41,836	Wage Rec't: 22.6%	
Non Wage Rec't:	10,576	Non Wage Rec't: 6,221	Non Wage Rec't: 58.8%	
Domestic Dev't:		Domestic Dev't: 4,146	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>195,295</b>	<b>Total 52,203</b>	<b>Total 26.7%</b>	

**Output: Probation and Welfare Support**

No. of children settled	5 (5 Homeless children identified, resettled and monitored.)	1 (Mwana Tugende Children's Home; Ihungu remand home in masindi)	20.00	Inadequate funding
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**Vote: 524** Kibaale District**2016/17 Quarter 2****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:

Hold 4 Departmental staff review meetings held, Support 10 CDO's and 10 ACDOs with operational fuel and allowances towards community Mobilization, Re-orient 10 CDOs and 10 ACDOs on their roles and responsibilities, procure A printer, Disk Top computer set, A Scanner, A lap Top and a 1- 500GB back hard disk for data security, Procure Departmental coordination and Operation Fuel, Conduct 8 Radio Programmes on community Mobilization towards development programs 2 on KKCR, 2 on Emambia FM, 2 on Kakumiro CR and 2 on Kagadi BS, Compile and Submit to relevant authorities 1 annual work plan and 4 quarterly work plans and 1 annual Report and 4 quarterly reports, Hold 12 Departmental monthly progressive Meetings, Mark 6 international days, Support with Seed Capital 4 vulnerable groups, maintain and Service 1 vehicle, 1 motorcycles, 3 computers, Hold 4 Technical monitoring visits, Hold 4- sectoral committee monitoring Visit, Conduct 5 drama shows at S/county and Parish level s, procure office stationary, Conduct support to office administration(welfare and lunch allowance paid for support staff), Pay Service fee for the internet modem, 1 complete computer desk top with stabilizer procured, support staff ill health and burial expenses, support marking of international travels, support t disaster preparedness and Pay 20 CBSD 12 monthly Staff salaries. Identify, resettle and Monitor 5 homeless children. Supervise 24 Community service offenders, Conduct 4 Quarterly inspection visits to major police and prison cells, Procure 1 wooden office

1 Quarterly inspection visit to police and prison cells, 9 clients Followed up and supervised/ probationers, OVC program Coordinated, 1 Quarterly working visits to various line ministries conducted

**Vote: 524** Kibaale District**2016/17 Quarter 2****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**

Table, 10 office wooden chairs and 4 executive benches, Compile 12 Social Inquiry Reports to court on juveniles in contact or conflict with the law, Attend 4 Quarterly Children and family court sessions, Transport 5 Juvenile Offenders to Masindi-Ihundu Remand home; Transport 2 Habitual Child Offenders taken to Kampiringisa National Rehabilitation Centre, Conduct 4 Radio Programs on child Protection (KKCR -2 Programs and Emambai FM -2 Programs); Follow up 10 clients, Train 8 Sub county Para Social Workers (30 Per LLG) Trained, 10 LLG Leaders and Technical Staff Sensitization Meetings on Child Protection Issues Held old Drummers' Groups shows on child Protection at Parish Level, Hold 2 Semi Annual Para Social Workers Meetings; supervise 4 probationers, Hold 4 Quarterly DOVCC Meetings, Hold 4 Quarterly child Protection service Providers Net working and corroboration Meetings; Enter 4 Quarterly OVC MIS DATA Sessions on the OVC MIS, Update 1 OVC Child Protection Service Providers Inventory Semi Annually, Hold 4 Joint Child Protection Monitoring Visits, Operationalise the 116 Child Help line; Mark the Day of the African Child Commemorated on every 16/June of the Year, Monitor 1 child's Home; conduct 4 Quarterly working visits to various line ministries, Procure 1 AG-100 Yamaha motorcycle, 1000 GB data backup procured and A Laptop computer with a printer procured. 4 Quarterly Review meetings Held, 4 working visits conducted to SSI head offices Kampala 8 MORAs facilitated to conduct community Identification of the Visually, 1 CBR study visit conducted,



**Vote: 524** Kibaale District**2016/17 Quarter 2****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**

PWDS Assessed, Assistive devices to PWD Procured and distributed , 8 CDOs on Trained on disability and IGA management, Motorcycle maintenance maintained & serviced ,Train 10 CDOs in sign Language; Train 10 CDOs in HIV/AIDS clients Counseling , Mark International Disability day Organized ,Support supervision and monitoring of CBR program activities ,Inland travel/Fuel for CBR program operations conducted , 8 care givers Training on Disability Assessment conducted , one 500 GB backup hard Disk for data security procured ,1 Scanner procured , 4 Quarterly monitoring Reports on one Special Children Needs Unit (SNE) of Bujuni Complied and Submitted ,CBR program coordination Fuel and Stationary Procured ,1 base line Survey Report For children with Disabilities in 3 CBR focal sub counties conducted, 2 child Rights Advocacy meetings Held in 2 CBR LLGs,1 Annual Work plan Plus 1 annual report Compiled and submitted, 4 Quarterly Work plans and 4 Quarterly Reports Complied and submitted, 1 study tour on CBR Programme operation conducted, 4 CBR Quarterly Review meetings Held, 2 CBR radio programs held on (1 on KKCR ,1 on Emambia FM), 4 quarterly monitoring reports prepared and submitted

*Expenditure*

222003 Information and communications technology (ICT)	400	80	20.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,000	80	Non Wage Rec't: 1.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,000</b>	<b>80</b>	<b>Total 1.6%</b>

**Vote: 524** Kibaale District**2016/17 Quarter 2****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****Output: Social Rehabilitation Services**

Non Standard Outputs:	<p>4 Quarterly Review meetings Held, 4 working visits conducted to SSI head offices Kampala 10 MORAs facilitated to conduct community Identification of the Visually ,1 CBR study visit conducted , PWDS Assessed, Assistive devices to PWD Procured and distributed , 10 CDOs on Trained on disability and IGA management, Motorcycle maintenance maintained &amp; serviced , International Disability day Organized ,Support supervision and monitoring of CBR program activities ,Inland travel/Fuel for CBR program operations conducted , 10 CDOs trained in sign Language;10 CDOs Trained in HIV/AIDS clients Counseling and care; 10 care givers Training on Disability Assessment conducted , one 500 GB backup hard Disk for data security procured ,1 Scanner procured , 4 Quarterly monitoring Reports on one Special Children Needs Unit (SNE) of Bujuni Complied and Submitted ,CBR program coordination Fuel and Stationary Procured ,1 base line Survey Report For children with Disabilities in 4 CBR focal sub counties conducted, 2 child Rights Advocacy meetings Held in 2 CBR LLGs,1 Annual Work plan Plus 1 annual report Compiled and submitted, 4 Quarterly Work plans and 4 Quarterly Reports Complied and submitted, 1 study tour on CBR Programme operation conducted, 4 CBR Quarterly Review meetings Held, 2 CBR radio programs held on (1 on KKCR ,1 on Emambia FM), 4 quarterly monitoring reports prepared and submitted.</p>	Stationery Procured; air time procured	0	Inadequate funding
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**Vote: 524** Kibaale District**2016/17 Quarter 2****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*

221008 Computer supplies and Information Technology (IT)	2,000	170	8.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	170	Non Wage Rec't:	2.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,000</b>	<b>170</b>	<b>Total</b>	<b>2.1%</b>

**Output: Adult Learning**

No. FAL Learners Trained	300 (300 FAL learners Trained in 10 LLGs of Kibaale District (From Mugarama,Kasimbi,Kyebando, Kyebando,Bwamiramira,Nyamarwa,Matale ,Bubango,Nyamarunda and KibaaleTC))	55 (55 FAL learners trained in LLGS (Bubango and Nyamarwa ))	18.33	Lack of transport facilities in the department
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**Vote: 524** Kibaale District**2016/17 Quarter 2****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: 2000 Assorted FAL Scholastic materials Procured (e. chalk boards, chalk, markers, manila papers, Reams of papers, FAL learners Video CDs and Procure Primers(FAL leaners/Teachers text books) i.e- Teachers guide to primer, Weyongere Kumanya (leaners), Teachers guide Weyongere Kumanya, Webale Kucumba (leaners), Teachers Guide Webale Kucumba among others), Procurement of FAL post literacy materials( items), Provision of Performance awards for FAL instructors and change agents/PDCs, 20 CBSD Technical Staff ( DPSWO, SCDO, SLO, Asst Labour Officer, 10 CDOs and 10 ACDOs) Trained, oriented on FAL Program, 10 S/C FAL review Meetings conducted , 4 FAL District quarterly review Meetings conducted, 1 FAL study familiarization Exchange Visit for 21 CBSD technical staff and 6 political leaders(Community services sectoral committee members conducted), 1 FAL program District base line survey conducted ,20 FAL learners linked to other Government development programs i.e. SAGE, YLPO, WEP, OVC, UPE, USE , and PHC among other) 4 FAL Program Quarterly Monitoring Visits conducted , 300 FAL learners Examined through Proficiency Tests, FAL learners Exams for 300 learners Printed , 300 FAL Learners Graduated ,FAL Classes conducted ,20 FAL instructors skills enhancement uplifted ;16 FAL Instructors Trained ,4 FAL Quarterly working visits to line ministry (MOGLSD)

No activities done.

*Expenditure*

221002 Workshops and Seminars

**3,000**

2,500

83.3%

**Vote: 524** Kibaale District**2016/17 Quarter 2****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**

221011 Printing, Stationery, Photocopying and Binding	2,000	100	5.0%	
227004 Fuel, Lubricants and Oils	1,000	150	15.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	2,750	27.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,000</b>	<b>2,750</b>	<b>27.5%</b>	

**Output: Support to Public Libraries**

Non Standard Outputs:	8 Public Library Sites Assessed ( Already set up community Centres), Follow up and Monitor Procure public libraries , T.O.T theater for development (for 26 technical CBSD staff) Conducted, Procure and equip 8 Public Libraries with 3000 Assorted IEC materials (Video sets, Learning CDS, internet c.,8 Public Libraries Monitored ,internet connectivity devices, Text books and magazines, news papers, posters and disk top computers) ; 1 study tour to Entebbe public Library Conducted ,8 CDOs and 8 selected Local leaders Oriented on operation, importance and sustainability of public libraries, Procure and equip 8 Public libraries with Furniture ,8 heavy duty Photo copiers with printers option procured; for @1 public library , 8 Disc computers, 8 looters,8 looter pot Switch sets, 8 generators,8 TV sets (with DVD)-30 inches ,8 Filling Metallic Cabins 8 laptop and 8 stabilizers 3KVA@ to keep safe all electric gadgets within the public libraries.	01 Follow up of public libraries made	0	Inadequate funding
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**Expenditure**

227001 Travel inland	700	110	15.7%
227004 Fuel, Lubricants and Oils	200	140	70.0%

**Vote: 524** Kibaale District**2016/17 Quarter 2****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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	250	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%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>250</b>	<b>Total</b>	<b>25.0%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	District Gender Policy reviewed, Gender Technical auditing in government programs conducted ( e.g. YLPO and WES );A study tour on gender mainstreaming to Hoima District Conduct; All District and LLGs councilors Trained in gender budgeting and mainstreaming in all government programs; 24 Women leaders Trained in Gender mainstreaming and leadership skills, All District development plans and Reports Engendered , 1 lap top computer for gender officer procured,1 data back disk driver of 500GB procured,1 internet modem procured , Assorted office stationary procured ; 10 LLGs Gender Awareness Campaigns conducted in 10 LLGs of Kibaale District; 3 marginalized group structures for women, youth and PWD councils strengthen to promote Gender and Local Democracy, Gender Budget program coordinated in 10 LLGs,12 Radio programs(2 on KKCR,2 on Emambia FM,2 on KCR and 2 on KBS on gender mainstreaming conducted, 04 quarterly UWEP Reports prepared and submitted	Gender Budget program coordinated in 6 LLGs, 01 quarterly UWEP Report prepared and submitted; District Development plans and reports engendered	0	Inadequate funding
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,477	45	3.0%
227004 Fuel, Lubricants and Oils	500	180	36.0%

**Vote: 524** Kibaale District**2016/17 Quarter 2****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	225	<i>Non Wage Rec't:</i>	5.6%
<i>Domestic Dev't:</i>	<b>11,142</b>	<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%
<b>Total</b>	<b>15,142</b>	<b>Total</b>	<b>225</b>	<b>Total</b>	<b>1.5%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	10 (8 juveniles Social inquiry reports compiled and submitted to Family and Children's Court. 4 Juveniles Resettled ,Supervised and rehabilitated.)	2 (Ihungu and Mwana Tugende Children's Homes)	20.00	Inadequate funding
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**Vote: 524** Kibaale District**2016/17 Quarter 2****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:

12 Publicity YLPO radio programs held (12 Radio programs(2 on KKCR,2 on Emambia FM,2 on KCR and 2 on KBS)16 Youth Groups supported under Youth Livelihood Programme with seed capital, submit and assess 32 youth projects for approval for seed capital support before DPTC and MOGLSD, 48 Artisan Youth Trained,48 Trained youth Artisans supported with startup tools, 4 quarterly YLPO program follow up visits conducted ,4 quarterly YLPO program reports and work plans compiled and submitted ,16 Youth group leaders trained in entrepreneurship skills, international Youth day celebrated,

3 Youth Groups supported under Youth Livelihood Programme with seed capital, submit and assess 10 youth projects for approval for seed capital support before DPTC and MOGLSD, 1 quarterly YLP program follow up visit conducted ,2 quarterly YLP program rep

Children

10 Parish sensitization meetings on child rights and responsibilities ; Conducted, 10 Sub county local leaders and technical staff training meeting, 80 women leaders Trained on child rights(women council, PWD women representatives, Parish women council leaders and CBOs women leaders ) ,320 LC1 V/C Persons Trained on child rights, All LC1 executive local leaders in the District sensitized on child rights and responsibilities, 24 Publicity Radio programs held on child rights and responsibilities ( 2 on KKCR,2 on Emambia FM,2 on KCR and 2 on KBS),Train 645 PDCs On child rights and responsibilities, 240 Para Social Workers Trained (community Volunteers charged with Promotion of child rights and responsibilities @ S/C will have 30 Paras ), Day of the African Child(DAC) Celebrated , 24 quarterly SOVCC Meetings Conducted, 4 DOVCC meetings held , CDOs and CSOs dealing in



**Vote: 524** Kibaale District**2016/17 Quarter 2****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**

child protection Oriented on OVC MIS usage and importance, 107 Primary school child protection committees trained, 40 Primary schools Sensitization Meetings on child rights and responsibilities held ,2014 Senior Teachers (male and Senior Women Teachers Trained ); child Protection IEC materials Procured and Disseminated, 48 Parish level Drummer shows on child Rights and Responsibilities Held; 8 complete Video sets Procured to Disseminate S/C based/ Community Film Training/Shows on child protection issues , 8 Generators with 8 Backups to run Video sets procured ,8 Yamaha AG-100 Motor cycles for frontline (CDOs) Child Protectors procured ; 1 study Exchange visit on child rights for CBSD staff and Sectoral committee members conducted ,48 Family Related counseled clients Followed up, 450 Faith Based Leaders Trained on Child Protection Issues; 8 Supported to conduct Home visits to identify and link OVC to service providers, S/C OVC mapping Conducted, 8 Laptop computers, 8 internet Modems and 8 metallic filling cabins for 8 CDOs Procured, 4 quarterly CDOs and Csos OVC MIS Review Meetings Held, 4 UNICEF Quarterly Work plans and Reports Complied and submitted, 1 UNICEF Annual Work plan and 1 annual report Complied and submitted, 4 Quarterly Monitoring Visits conducted; 4 Working Visits conducted to the line Ministry (MOGLSD)

*Expenditure*

221002 Workshops and Seminars

**19,000**

4,146

21.8%

**Vote: 524** Kibaale District**2016/17 Quarter 2****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**

227001 Travel inland	39,185	4,708	12.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	0	0.0%	
Domestic Dev't:	443,996	4,708	1.1%	
Donor Dev't:	73,963	4,146	5.6%	
<b>Total</b>	<b>519,958</b>	<b>8,854</b>	<b>1.7%</b>	

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	10 (PWDS)	0 (None)	.00	People With Disability Executive and Council not in place because their term of office expired in FY 2015/16.
Support 10 PWD Groups with seed capital, Procure 10 PWDS Assorted Supportive aids, support 10 PWDS with Assistive devices, link 20 PWDS Families to other basic services (i.e. Education, Health, Production and Free Legal Aid)				
Elderly				
Orient 30 District council , CSOs and DPTC members on the Social Assistance Grant For The elderly (SAGE)/ senior Citizen Grant(SCG) modalities , orient 10 LLG councils members on the senior Citizen Grant(SCG) modalities, orient 120 LLGs council members on the senior Citizen Grant(SCG) modalities; 800 Most elderly persons Visited; identified; registered; verified and enrolled by post bank to benefit from senior Citizen Grant (SCG),800 Most elderly Persons in the District (100 per S/C , 65 years and above ) supported with welfare fund of 25000 per person per month ( SAGE Budget fully controlled and managed 100 % by MOGLSD; conduct ;1SAGE program exchange visit held; 4 quarterly monitoring SCG program follow up meetings ,Payment Visits to SCG beneficiaries Followed Up; SCG Pay roll managed ;DSCT (District senior citizens Team) 12 Publicity Radio programs held on SAGE ( 2 on KKCR,2 on Emambia FM,2 on KCR and 2 on KBS), 1SAGE Annual				

**Vote: 524** Kibaale District**2016/17 Quarter 2****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**

Work plan Complied and 1 annual report submitted, 4 SAGE Quarterly Work plans and 4 Quarterly Reports Complied and submitted.)

Non Standard Outputs:

10 new District PWD Council Members Oriented on their Roles and Responsibilities, 10 new District PWD Council Members take oath and offices, 1 District PWD General Meeting Held, 4 District PWD Council Executive Meeting Held, International PWD day Marked, 4 quarterly monitoring visits towards PWDs projects conducted, 1 Annual Work plan and 1 annual report compiled and submitted, 4 Quarterly Work plans and 4 Quarterly Reports Complied and submitted.

01 Annual Workplan and report compiled and supported, 01 quarterly report compiled and submitted; 1 quarterly monitoring visits towards PWDs projects conducted

*Expenditure*

227001 Travel inland	<b>6,348</b>	1,300	20.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,492</b>	1,300	37.2%
Domestic Dev't:	<b>4,348</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,840</b>	<b>1,300</b>	<b>16.6%</b>

**Output: Culture mainstreaming**

0 None

Non Standard Outputs:

Bunyoro Kitara Kingdom cultural Gala Known as Empango celebrations Marked

Contribution towards concecration of the Bishop - Bunyoro Kitara Diocese made

*Expenditure*

221009 Welfare and Entertainment	<b>1,000</b>	300	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,000</b>	300	30.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>300</b>	<b>30.0%</b>

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

0 There is overwhelming demand for the funds by groups under

**Vote: 524** Kibaale District**2016/17 Quarter 2****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:

3 Youths Groups supported with seed capital under Youth Livelihood Programme; 5 Women Groups supported with seed capital under Uganda Women Entrepreneurs Programme

Uganda Women Entrepreneurs Programme and Youth Livelihood Programme

*Expenditure*

291003 Transfers to Other Private Entities	0	74,009		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:		74,009	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>74,009</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 6 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, 12 workshop/seminar reports prepared	Staff salaries paid for 6 months, 1 departmental vehicle maintained, 1 Annual report prepared, 4 workshop/seminar reports prepared, 2 reports for official journeys to the line ministries prepared	0	Inadequate staffing hindered achievement for some of the planned outputs.
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*Expenditure*

221009 Welfare and Entertainment	3,000	850	28.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20.0%
211101 General Staff Salaries	55,645	10,199	18.3%
211103 Allowances	3,000	666	22.2%

**Vote: 524** Kibaale District**2016/17 Quarter 2****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**

227001 Travel inland	4,716	980	20.8%	
227004 Fuel, Lubricants and Oils	13,190	2,614	19.8%	
Wage Rec't:	55,645	10,199	18.3%	
Non Wage Rec't:	31,107	5,510	17.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>86,752</b>	<b>15,709</b>	<b>18.1%</b>	

**Output: Project Formulation**

Non Standard Outputs:	04 quarterly monitoring reports for DDEG Projects prepared; 12 sets of DTPC meetings prepared	6 sets of Minutes for DTPC meetings prepared	0	Implementation of projects funded by the District Discretionary Equalisation Development Grant were still undergoing procurement i.e. at award stage.
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*Expenditure*

227001 Travel inland	1,124	2,037	181.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	10,524	2,037	19.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,524</b>	<b>2,037</b>	<b>19.4%</b>	

**Output: Management Information Systems**

Non Standard Outputs:	12 monthly bills for internet paid; 12 monthly bills for airtime paid	03 monthly bills for internet paid; 06 monthly bills for airtime paid	0	Inadequate funding
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*Expenditure*

222003 Information and communications technology (ICT)	1,000	400	40.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	400	40.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>400</b>	<b>40.0%</b>	

**Output: Monitoring and Evaluation of Sector plans**

0	Inadequate funding hampered achievement of some of the planned outputs.
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**Vote: 524** Kibaale District**2016/17 Quarter 2****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 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, 01 Internal Assessment report prepared, 01 draft Form B prepared and submitted, 01 final Form B prepared and submitted, 04 multi sectoral monitoring reports prepared, 04 Political Monitoring reports prepared	2 Quarterly reports prepared and submitted; 1 report on the budget conference prepared
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*Expenditure*

221002 Workshops and Seminars	<b>1,500</b>	1,499	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>12,657</b>	1,499	11.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,657</b>	<b>1,499</b>	<b>11.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	6 months staff salaries paid at District Headquarters and Kibaale Town Council	0	Inadequate financial resources to fully implement workplan activities.
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*Expenditure*

211101 General Staff Salaries	<b>98,309</b>	34,996	35.6%
Wage Rec't:	<b>98,309</b>	34,996	35.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>98,309</b>	<b>34,996</b>	<b>35.6%</b>

**Vote: 524** Kibaale District**2016/17 Quarter 2****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****Output: Internal Audit**

No. of Internal Department Audits	04 (District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, and Kibaale Town Council.  Note Atleast 2 Secondary Schools and atleast 25 Primary schools")	2 (District headquarters and the following LLGs: Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, Kibaale Town Council, Kabasekende and Kasimbi. Other cost centres: 2 Secondary Schools and 25 Primary schools)	50.00	Inadequate transport facilities in terms of Vehicle and fuel
Date of submitting Quaterly Internal Audit Reports	31/7/2016 (District Hqrs, OAG, 08 LLGs)	31/10/2016 (District Hqrs, OAG, 08 LLGs)	#Error	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221009 Welfare and Entertainment	<b>1,200</b>	480	40.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	599	20.0%
222001 Telecommunications	<b>2,000</b>	600	30.0%
227001 Travel inland	<b>12,000</b>	4,719	39.3%
227004 Fuel, Lubricants and Oils	<b>5,562</b>	624	11.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>36,062</b>	7,022	19.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,062</b>	<b>7,022</b>	<b>19.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	<b>8,568,980</b>	Wage Rec't:	2,223,150	Wage Rec't:	25.9%
Non Wage Rec't:	<b>3,639,175</b>	Non Wage Rec't:	1,763,022	Non Wage Rec't:	48.4%
Domestic Dev't:	<b>1,415,003</b>	Domestic Dev't:	162,467	Domestic Dev't:	11.5%
Donor Dev't:	<b>893,368</b>	Donor Dev't:	80,709	Donor Dev't:	9.0%
<b>Total</b>	<b>14,516,526</b>	<b>Total</b>	<b>4,229,348</b>	<b>Total</b>	<b>29.1%</b>

**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisiita</b>		<i>LCIV: Bugangaizi East</i>		<b>3,331</b>	<b>0</b>
<i>Sector: Education</i>				<b>3,331</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>3,331</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>3,331</b>	<b>0</b>
LCII: Katikara				3,331	0
Item: 312102 Residential Buildings					
<b>Payment of retention for previous staff house construction at St. Charles Lwanga P/S</b>		Development Grant	N/A	3,331	0



**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpasaana</b>		<i>LCIV: Bugangaizi East</i>		<b>3,243</b>	<b>0</b>
<b>Sector: Education</b>				<b>3,243</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>3,243</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,882</b>	<b>0</b>
LCII: Mpasaana				2,882	0
Item: 312101 Non-Residential Buildings					
<b>Payment of Retention for previous classroom construction at Businge P/S</b>	Businge	Development Grant	Works Underway	2,882	0
<b>Output: Latrine construction and rehabilitation</b>				<b>361</b>	<b>0</b>
LCII: Mpasaana				361	0
Item: 312104 Other Structures					
<b>Payment of Retention for latrines at Businge P/S</b>	Businge	District Discretionary Development Equalization Grant	Works Underway	361	0

**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nalweyo</b>		<i>LCIV: Bugangaizi West</i>		<b>3,092</b>	<b>0</b>
<b>Sector: Education</b>				<b>3,092</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>3,092</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,729</b>	<b>0</b>
LCII: Masaka				2,729	0
Item: 312101 Non-Residential Buildings					
<b>Payment of Retention for previous classroom construction at Kaigurumba P/S</b>	Kaigurumba	LGMSD (Former LGDP)	Works Underway	2,729	0
<b>Output: Latrine construction and rehabilitation</b>				<b>362</b>	<b>0</b>
LCII: Masaka				362	0
Item: 312104 Other Structures					
<b>Payment of Retention for latrines at Kaigurumba P/S</b>	Kaigurumba	District Discretionary Development Equalization Grant	Works Underway	362	0

**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagadi Subcounty</b>		<i>LCIV: Buyaga East</i>		<b>3,599</b>	<b>0</b>
<b>Sector: Education</b>				<b>3,599</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>3,599</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>3,599</b>	<b>0</b>
LCII: Kenga				3,599	0
Item: 312102 Residential Buildings					
<b>Payment of retention for previous staff house construction at Ihuura</b>	Ihuura	Development Grant	N/A	3,599	0
P/S					

**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanaisoke</b>		<i>LCIV: Buyaga East</i>		<b>3,084</b>	<b>0</b>
<b>Sector: Education</b>				<b>3,084</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>3,084</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>3,084</b>	<b>0</b>
LCII: Kahunde				3,084	0
Item: 312101 Non-Residential Buildings					
<b>Payment of Retention for previous classroom construction at Ngara Parents P/S</b>	Ngara	Development Grant	Works Underway	3,084	0

**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyenzige</b>		<i>LCIV: Buyaga East</i>		<b>3,419</b>	<b>0</b>
<b>Sector: Education</b>				<b>3,419</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>3,419</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,782</b>	<b>0</b>
LCII: Kyenzige				2,782	0
Item: 312101 Non-Residential Buildings					
<b>Payment of Retention for previous classroom construction at Kyenzige Parents P/S</b>	Kyenzige	Development Grant	Works Underway	2,782	0
<b>Output: Latrine construction and rehabilitation</b>				<b>638</b>	<b>0</b>
LCII: Kyenzige				638	0
Item: 312104 Other Structures					
<b>Payment of Retention for latrines at Kyenzige Parents P/S</b>	Kyenzige	District Equalisation Grant	Works Underway	638	0

**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ndaiga</b>		<i>LCIV: Buyaga West</i>		<b>6,965</b>	<b>0</b>
<i>Sector: Education</i>				<b>6,965</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>6,965</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>6,965</b>	<b>0</b>
LCII: Ndaiga				6,965	0
Item: 312102 Residential Buildings					
<b>Payment of retention for previous staff house construction at Kabukanga P/S</b>		Development Grant	N/A	6,965	0

**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruteete</b>		<i>LCIV: Buyaga West</i>		<b>2,716</b>	<b>0</b>
<b>Sector: Education</b>				<b>2,716</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,716</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,716</b>	<b>0</b>
LCII: Ruteete				2,716	0
Item: 312101 Non-Residential Buildings					
<b>Payment of Retention for previous classroom construction at Rwendahi P/S</b>	Rwendahi	LGMSD (Former LGDP)	Works Underway	2,716	0

**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubango</b>		<i>LCIV: Buyanja</i>		<b>445,747</b>	<b>19,262</b>
<b>Sector: Works and Transport</b>				<b>72,135</b>	<b>8,957</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>72,135</b>	<b>8,957</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>53,100</b>	<b>0</b>
LCII: Bubango				53,100	0
Item: 312103 Roads and Bridges					
<b>Rehabilitation of roads</b>	Nyamugusa Kigalya 5km access road	Development Grant	Being Procured	53,100	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,724</b>	<b>4,073</b>
LCII: Bubango				2,724	4,073
Item: 263101 LG Conditional grants (Current)					
<b>Road Maintenance</b>	Bubango	Sector Conditional Grant (Non-Wage)	N/A	2,724	4,073
<b>Output: District Roads Maintenance (URF)</b>				<b>16,311</b>	<b>4,884</b>
LCII: Bubango				16,311	4,884
Item: 263101 LG Conditional grants (Current)					
<b>Road maintenance</b>	Karuguuza - Bubango 7km feeder road	Sector Conditional Grant (Non-Wage)	N/A	6,525	2,300
			(Works underway)		
<b>Road Maintenance</b>	Bukonda - Bubango - Rwega 10.5Km	Sector Conditional Grant (Non-Wage)	N/A	9,786	2,584
			(Works underway)		
<b>Sector: Education</b>				<b>32,717</b>	<b>6,358</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>32,717</b>	<b>6,358</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,717</b>	<b>6,358</b>
LCII: Bubango				12,347	2,420
Item: 263104 Transfers to other govt. units (Current)					
<b>Bubango</b>		Conditional Grant to Primary Education	N/A	0	1,487
<b>St. Kizito KigujjuP/ School</b>		Conditional Grant to Primary Education	N/A	0	934
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Kizito KigujjuP/ School</b>	KigujjuP	Sector Conditional Grant (Non-Wage)	N/A	4,427	0
<b>Bubango</b>	Bubango	Sector Conditional Grant (Non-Wage)	N/A	7,920	0
LCII: Buchuhya				6,699	1,388
Item: 263104 Transfers to other govt. units (Current)					



**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubango</b>		<i>LCIV: Buyanja</i>		<b>445,747</b>	<b>19,262</b>
<b>Bucuuhyia</b>		Conditional Grant to Primary Education	N/A	0	1,388
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bucuuhyia</b>	Bucuuhyia	Sector Conditional Grant (Non-Wage)	N/A	6,699	0
LCII: Rwamagando					
Item: 263104 Transfers to other govt. units (Current)				6,102	1,098
<b>Kyamukubirwa</b>		Conditional Grant to Primary Education	N/A	0	1,098
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyamukubirwa</b>	Kyamukubirwa	Sector Conditional Grant (Non-Wage)	N/A	6,102	0
LCII: Rweega					
Item: 263104 Transfers to other govt. units (Current)				7,569	1,452
<b>Kiriika</b>		Conditional Grant to Primary Education	N/A	0	1,452
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kiriika</b>	Kiriika	Sector Conditional Grant (Non-Wage)	N/A	7,569	0
<b>Sector: Health</b>				<b>308,120</b>	<b>3,947</b>
<b>LG Function: Primary Healthcare</b>				<b>308,120</b>	<b>3,947</b>
<i>Capital Purchases</i>					
<b>Output: Maternity Ward Construction and Rehabilitation</b>				<b>151,000</b>	<b>0</b>
LCII: Rwamagando				151,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring, supervision and appraisal of works at Maisuka HCIII</b>	Maisuka	Transitional Development Grant	Being Procured	1,000	0
Item: 312104 Other Structures					
<b>Construction of 01 maternity ward at Maisuka in Bubango Sub county</b>	Maisuka	Transitional Development Grant	Being Procured	150,000	0
<b>Output: OPD and other ward Construction and Rehabilitation</b>				<b>149,000</b>	<b>0</b>
LCII: Rwamagando				149,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring supervision and appraisal of works at Maisuka HCIII</b>	maisuka	Transitional Development Grant	Being Procured	1,000	0

**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubango</b>		<i>LCIV: Buyanja</i>		<b>445,747</b>	<b>19,262</b>
Item: 312104 Other Structures					
<b>Construction of 01</b>	maisuka	Transitional	Being Procured	148,000	0
<b>OPD at maisuka HCIII</b>		Development Grant			
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,120</b>	<b>3,947</b>
LCII: Bubango				8,120	3,947
Item: 263104 Transfers to other govt. units (Current)					
<b>Bubango HC 11</b>	Bubango	Sector Conditional Grant (Non-Wage)	N/A	8,120	3,947
<b>Sector: Water and Environment</b>				<b>32,775</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>32,775</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,075</b>	<b>0</b>
LCII: Buchuhya				7,075	0
Item: 312104 Other Structures					
<b>Shallow well construction</b>	Kihoro	Other Transfers from Central Government	Being Procured	7,075	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,700</b>	<b>0</b>
LCII: Buchuhya				3,200	0
Item: 312104 Other Structures					
<b>Rehabilitation of deep borehole</b>	Buchuhya	Conditional transfer for Rural Water	Being Procured	3,200	0
LCII: Rweega				22,500	0
Item: 312104 Other Structures					
<b>siting,drillig,casting and installation of deep borehole</b>	St. Gerald Kiguju	Conditional transfer for Rural Water	Being Procured	22,500	0

**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwamiramira</b>		<i>LCIV: Buyanja</i>		<b>367,970</b>	<b>80,427</b>
<b>Sector: Works and Transport</b>				<b>137,094</b>	<b>5,304</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>137,094</b>	<b>5,304</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>133,658</b>	<b>0</b>
LCII: Bukonda				53,658	0
Item: 312103 Roads and Bridges					
<b>Rehabilitation of roads</b>	Nyabusozo Kyarubale	Development Grant	Being Procured	53,658	0
	Nyaburungi access road 6Km				
LCII: Kibingo				80,000	0
Item: 312103 Roads and Bridges					
<b>Rehabilitation of roads</b>	Kahyoro Kigazi Igomero 8 km access road	Development Grant	Being Procured	80,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,436</b>	<b>5,304</b>
LCII: Not Specified				3,436	5,304
Item: 263101 LG Conditional grants (Current)					
<b>Road Maintenance of CAR.</b>	Bwamiramira	Sector Conditional Grant (Non-Wage)	N/A	3,436	5,304
<b>Sector: Education</b>				<b>198,101</b>	<b>55,800</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>18,862</b>	<b>6,905</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>2,400</b>	<b>0</b>
LCII: Kiribanga				2,400	0
Item: 312203 Furniture & Fixtures					
<b>Procurement of 24 classroom desks for Kigaaza Junior P/S</b>	Kigaaza	Development Grant	Being Procured	2,400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,462</b>	<b>6,905</b>
LCII: Bukonda				0	3,534
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukonda</b>		Conditional Grant to Primary Education	N/A	0	1,216
<b>Nyamugura</b>		Conditional Grant to Primary Education	N/A	0	991
<b>Kabasekende</b>		Conditional Grant to Primary Education	N/A	0	1,327
LCII: Kibaali				11,996	2,384
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwamiramira</b>		<i>LCIV: Buyanja</i>		<b>367,970</b>	<b>80,427</b>
<b>Kasambya Parents</b>		Conditional Grant to Primary Education	N/A	0	1,073
<b>St. Lwanga Kikaada</b>		Conditional Grant to Primary Education	N/A	0	1,311
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Lwanga Kikaada</b>	Kikaada	Sector Conditional Grant (Non-Wage)	N/A	6,699	0
<b>Kasambya Parents</b>	Kasambya	Sector Conditional Grant (Non-Wage)	N/A	5,297	0
LCII: Kiribanga				4,466	987
Item: 263104 Transfers to other govt. units (Current)					
<b>Kigaaza Junior School Primary School</b>		Conditional Grant to Primary Education	N/A	0	987
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kigaaza Junior School Primary School</b>	Kigaaza	Sector Conditional Grant (Non-Wage)	N/A	4,466	0
<b>LG Function: Secondary Education</b>				<b>179,239</b>	<b>48,895</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>179,239</b>	<b>48,895</b>
LCII: Bukonda				0	6,379
Item: 263104 Transfers to other govt. units (Current)					
<b>Bwamiramira Community Sec. School</b>		Conditional Grant to Secondary Education	N/A	0	6,379
LCII: Kibaali				179,239	42,516
Item: 263104 Transfers to other govt. units (Current)					
<b>St. Kirigwajjo s.s</b>		Conditional Grant to Secondary Education	N/A	0	42,516
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Kirigwajjo s.s</b>	Kibaali	Sector Conditional Grant (Non-Wage)	N/A	179,239	0
<b>Sector: Water and Environment</b>				<b>32,775</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>32,775</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,075</b>	<b>0</b>
LCII: Kibingo				7,075	0
Item: 312104 Other Structures					
<b>Shallow well construction</b>	Muleju	Other Transfers from Central Government	Being Procured	7,075	0

**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwamiramira</b>		<i>LCIV: Buyanja</i>		<b>367,970</b>	<b>80,427</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,700</b>	<b>0</b>
LCII: Bukonda				3,200	0
Item: 312104 Other Structures					
<b>rehabilitation of deep borehole</b>	Bukonda	Conditional transfer for Rural Water	Being Procured	3,200	0
LCII: Kibingo				22,500	0
Item: 312104 Other Structures					
<b>siting, drilling, casting and drilling of deep borehole</b>	Kibingo	Conditional transfer for Rural Water	Being Procured	22,500	0
<b>Sector: Social Development</b>				<b>0</b>	<b>19,324</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>19,324</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>19,324</b>
LCII: Kibaali				0	15,843
Item: 291003 Transfers to Other Private Entities					
<b>Kineka C Nursery Bed Youth Project (YLP)</b>	Kineka C	Other Transfers from Central Government	N/A	0	11,843
<b>Kineka B Alyomu Women's Group (UWEP)</b>	Kineka B	Other Transfers from Central Government	N/A	0	4,000
LCII: Kibingo				0	3,480
Item: 291003 Transfers to Other Private Entities					
<b>Tukurakurane Igomero Women's Group (UWEP)</b>	Igomero	Other Transfers from Central Government	N/A	0	3,480

**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabasekende</b>		<i>LCIV: Buyanja</i>		<b>54,157</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>2,190</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,190</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,190</b>	<b>0</b>
LCII: Kabasekende				2,190	0
Item: 263101 LG Conditional grants (Current)					
<b>Road Maintenance of CAR.</b>	Kabasekende	Sector Conditional Grant (Non-Wage)	N/A	2,190	0
<b>Sector: Education</b>				<b>44,892</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>17,527</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,527</b>	<b>0</b>
LCII: Bukonda				5,946	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukonda</b>	Bukonda	Sector Conditional Grant (Non-Wage)	N/A	5,946	0
LCII: Kabasekende				6,985	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabasekende</b>	Kabasekende	Sector Conditional Grant (Non-Wage)	N/A	6,985	0
LCII: Nyamugura				4,596	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyamugura</b>	Nyamugura	Sector Conditional Grant (Non-Wage)	N/A	4,596	0
<b>LG Function: Secondary Education</b>				<b>27,365</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>27,365</b>	<b>0</b>
LCII: Bukonda				27,365	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bwamiramira</b>	Bukonda	Sector Conditional Grant (Non-Wage)	N/A	27,365	0
<b>Community Sec. School</b>					
<b>Sector: Water and Environment</b>				<b>7,075</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,075</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,075</b>	<b>0</b>
LCII: Bukonda				7,075	0
Item: 312104 Other Structures					
<b>Shallow well construction</b>	Kigalya	Other Transfers from Central Government	Being Procured	7,075	0

**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasimbi</b>		<i>LCIV: Buyanja</i>		<b>278,069</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>2,195</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,195</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,195</b>	<b>0</b>
LCII: Kasozi				2,195	0
Item: 263101 LG Conditional grants (Current)					
<b>Road Maintenance of CAR.</b>	Kasimbi	Sector Conditional Grant (Non-Wage)	N/A	2,195	0
<b>Sector: Education</b>				<b>13,503</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>13,503</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>3,000</b>	<b>0</b>
LCII: Kicunda				3,000	0
Item: 312203 Furniture & Fixtures					
<b>Procurement of 30 classroom desks for Kasimbi P/S</b>	Kasimbi	Development Grant	Being Procured	3,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,503</b>	<b>0</b>
LCII: Kicunda				10,503	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kasimbi</b>	Kasimbi	Sector Conditional Grant (Non-Wage)	N/A	10,503	0
<b>Sector: Water and Environment</b>				<b>262,371</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>262,371</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>262,371</b>	<b>0</b>
LCII: Kicunda				243,596	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Drilling of production well at Kasimbi Rural growth centre</b>	Kasimbi Trading Centre	Conditional transfer for Rural Water	Being Procured	40,000	0
Item: 312104 Other Structures					
<b>construction of piped water system in Kasimbi trading centre</b>	Kasimbi	Conditional transfer for Rural Water	Being Procured	203,596	0
LCII: Manyinya				18,775	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Feasibility study and design for Kasimbi piped water system</b>	Kasimbi	Conditional transfer for Rural Water	Being Procured	18,775	0

**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibaale Town Council</b>		<i>LCIV: Buyanja</i>		<b>1,014,297</b>	<b>114,089</b>
<b>Sector: Works and Transport</b>				<b>100,550</b>	<b>33,090</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>100,550</b>	<b>33,090</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>100,550</b>	<b>33,090</b>
LCII: Masaza				100,550	33,090
Item: 263101 LG Conditional grants (Current)					
<b>Road maintenance</b>	Kibaale	Sector Conditional Grant (Non-Wage)	N/A	100,550	33,090
<b>Sector: Education</b>				<b>553,420</b>	<b>44,807</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>297,849</b>	<b>5,100</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>170,000</b>	<b>0</b>
LCII: Masaza				170,000	0
Item: 312201 Transport Equipment					
<b>One Double cabin vehicle for DEO's office procured</b>	Kibaale (Kibaale District Hqrs)	Development Grant	N/A	170,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: Kabalega				100,000	0
Item: 312102 Residential Buildings					
<b>construction of a staff house at St. Theresa Bujuni P/S</b>	Rukindo	Transitional Development Grant	N/A	100,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,849</b>	<b>5,100</b>
LCII: Kabalega				13,554	2,376
Item: 263104 Transfers to other govt. units (Current)					
<b>St. Thereza Bujuni</b>		Conditional Grant to Primary Education	N/A	0	2,376
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Thereza Bujuni</b>	Rukindo	Sector Conditional Grant (Non-Wage)	N/A	13,554	0
LCII: Kamurasi				6,258	1,225
Item: 263104 Transfers to other govt. units (Current)					
<b>Kikangara</b>		Conditional Grant to Primary Education	N/A	0	1,225
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kikangara</b>	Kikangara	Sector Conditional Grant (Non-Wage)	N/A	6,258	0
LCII: Masaza				8,036	1,499
Item: 263104 Transfers to other govt. units (Current)					



**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibaale Town Council</b>		<i>LCIV: Buyanja</i>		<b>1,014,297</b>	<b>114,089</b>
<b>Kahyoro</b>		Conditional Grant to Primary Education	N/A	0	1,499
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kahyoro</b>	Kahyoro	Sector Conditional Grant (Non-Wage)	N/A	8,036	0
<b>LG Function: Secondary Education</b>				<b>255,571</b>	<b>39,707</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>255,571</b>	<b>39,707</b>
LCII: Kamurasi				155,006	39,707
Item: 263104 Transfers to other govt. units (Current)					
<b>Karuguuza Progressive s.s</b>		Conditional Grant to Secondary Education	N/A	0	26,089
<b>Buyanja Sec. School</b>		Conditional Grant to Secondary Education	N/A	0	13,618
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buyanja Sec. School</b>	Buyanja	Sector Conditional Grant (Non-Wage)	N/A	61,523	0
<b>Karuguuza Progressive s.s</b>	Buyanja	Sector Conditional Grant (Non-Wage)	N/A	93,483	0
LCII: Masaza				100,565	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Payment of salary for secondary teachers</b>	Kibaale	Sector Conditional Grant (Wage)	N/A	100,565	0
<b>Sector: Health</b>				<b>132,952</b>	<b>36,192</b>
<b>LG Function: Primary Healthcare</b>				<b>132,952</b>	<b>36,192</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward Construction and Rehabilitation</b>				<b>37,531</b>	<b>0</b>
LCII: Masaza				37,531	0
Item: 312104 Other Structures					
<b>Completion of Mortuary at Kibaale HC 1V in Kibaale Town council</b>	Kibaale	District Discretionary Development Equalization Grant	Being Procured	29,220	0
<b>retention for mortuary works done in fy 2015/16</b>	Kibaale	District Discretionary Development Equalization Grant	Works Underway	2,895	0
<b>retention for renovation of DHO's office</b>	Kibaale	District Discretionary Development Equalization Grant	Works Underway	5,416	0

**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibaale Town Council</b>		<i>LCIV: Buyanja</i>		<b>1,014,297</b>	<b>114,089</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>30,450</b>	<b>7,895</b>
LCII: Kabalega				15,225	3,947
Item: 263104 Transfers to other govt. units (Current)					
<b>St Luke Bujuni HC 111</b>	Rukindo	Sector Conditional Grant (Non-Wage)	N/A	15,225	3,947
LCII: Ruguuzza				15,225	3,947
Item: 263104 Transfers to other govt. units (Current)					
<b>EMESCO HC 111</b>		Sector Conditional Grant (Non-Wage)	N/A	15,225	3,947
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>64,971</b>	<b>28,298</b>
LCII: Masaza				64,971	28,298
Item: 263104 Transfers to other govt. units (Current)					
<b>Buyanja Health Sub District</b>	Kibaale	Sector Conditional Grant (Non-Wage)	N/A	31,679	18,900
<b>Kibaale HC 1V</b>	Kibaale	Sector Conditional Grant (Non-Wage)	N/A	33,292	9,398
<b>Sector: Water and Environment</b>				<b>227,375</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>227,375</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>185,000</b>	<b>0</b>
LCII: Masaza				185,000	0
Item: 312201 Transport Equipment					
<b>Procurement of 01 motorcycle</b>	Kibaale	Other Transfers from Central Government	Being Procured	15,000	0
<b>Procurement of 01 motor Vehicle double Cabin</b>	Kibaale	Other Transfers from Central Government	Not Started	170,000	0
<b>Output: Non Standard Service Delivery Capital</b>				<b>8,400</b>	<b>0</b>
LCII: Masaza				8,400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>political monitoring and commissioning of capital projects</b>	Kibaale	Conditional transfer for Rural Water	N/A	8,400	0
<b>Output: Spring protection</b>				<b>4,400</b>	<b>0</b>
LCII: Ruguuzza				4,400	0
Item: 312104 Other Structures					
<b>Spring Protection</b>	Kirembo	Other Transfers from Central Government	Being Procured	4,400	0
<b>Output: Shallow well construction</b>				<b>7,075</b>	<b>0</b>
LCII: Ruguuzza				7,075	0

**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibaale Town Council</b>		<i>LCIV: Buyanja</i>		<b>1,014,297</b>	<b>114,089</b>
Item: 312104 Other Structures					
<b>Shallow well construction</b>	St. Olivia	Other Transfers from Central Government	Being Procured	7,075	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,500</b>	<b>0</b>
LCII: Kamurasi				22,500	0
Item: 312104 Other Structures					
<b>siting,drilling, casting of deep bore hole</b>	Kirembo	Conditional transfer for Rural Water	Being Procured	22,500	0

**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyebando</b>		<i>LCIV: Buyanja</i>		<b>254,215</b>	<b>32,809</b>
<b>Sector: Works and Transport</b>				<b>113,439</b>	<b>8,294</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>113,439</b>	<b>8,294</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: Kayanja				100,000	0
Item: 312103 Roads and Bridges					
<b>Rehabilitation of Roads</b>	Kyebando- Buroro- Muhangi 12 km access road	Development Grant	Being Procured	100,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,628</b>	<b>5,440</b>
LCII: Kicunda				2,628	5,440
Item: 263101 LG Conditional grants (Current)					
<b>Road Maintenance</b>	Kyebando	Sector Conditional Grant (Non-Wage)	N/A	2,628	5,440
<b>Output: District Roads Maintenance (URF)</b>				<b>10,811</b>	<b>2,854</b>
LCII: Kisojo				10,811	2,854
Item: 263101 LG Conditional grants (Current)					
<b>Road Maintenance</b>	Kisalizi- Birembo 11.6km feeder road	Sector Conditional Grant (Non-Wage)	N/A	10,811	2,854
<b>Sector: Education</b>				<b>78,310</b>	<b>17,921</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>42,863</b>	<b>9,211</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>3,086</b>	<b>0</b>
LCII: Kayanja				3,086	0
Item: 312101 Non-Residential Buildings					
<b>Payment of Retention for previous classroom construction at Kayanja Parents P/S</b>	Kayanja	Development Grant	Works Underway	3,086	0
<b>Output: Latrine construction and rehabilitation</b>				<b>361</b>	<b>0</b>
LCII: Kisojo				361	0
Item: 312104 Other Structures					
<b>Payment of Retention for latrines at Kayanja Parents P/S</b>	Kayanja	District Discretionary Development Equalization Grant	Works Underway	361	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,416</b>	<b>9,211</b>
LCII: Kisojo				0	9,211
Item: 263104 Transfers to other govt. units (Current)					
<b>Kayanja Parents</b>		Conditional Grant to Primary Education	N/A	0	1,003

**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyebando</b>		<i>LCIV: Buyanja</i>		<b>254,215</b>	<b>32,809</b>
<b>Buhanda</b>		Conditional Grant to Primary Education	N/A	0	1,138
<b>Mutagata Primary School</b>		Conditional Grant to Primary Education	N/A	0	1,214
<b>Kasimbi</b>		Conditional Grant to Primary Education	N/A	0	1,917
<b>Kisojo</b>		Conditional Grant to Primary Education	N/A	0	1,145
<b>Kiyanja Modern P. Schoo</b>		Conditional Grant to Primary Education	N/A	0	1,227
<b>Kisalizi</b>		Conditional Grant to Primary Education	N/A	0	1,567
LCII: Kayanja Item: 263367 Sector Conditional Grant (Non-Wage)				4,726	0
<b>Kayanja Parents</b>	Kayanja	Sector Conditional Grant (Non-Wage)	N/A	4,726	0
LCII: Kisojo Item: 263367 Sector Conditional Grant (Non-Wage)				22,162	0
<b>Buhanda</b>	Buhanda	Sector Conditional Grant (Non-Wage)	N/A	7,959	0
<b>Kisojo</b>	Kisojo	Sector Conditional Grant (Non-Wage)	N/A	5,751	0
<b>Kisalizi</b>	Kisalizi	Sector Conditional Grant (Non-Wage)	N/A	8,452	0
LCII: Kiyanja Item: 263367 Sector Conditional Grant (Non-Wage)				6,258	0
<b>Kiyanja Modern P. Schoo</b>	Kiyanja	Sector Conditional Grant (Non-Wage)	N/A	6,258	0
LCII: Mutagata Item: 263367 Sector Conditional Grant (Non-Wage)				6,271	0
<b>Mutagata Primary School</b>	Mutagata	Sector Conditional Grant (Non-Wage)	N/A	6,271	0
<b>LG Function: Secondary Education</b>				<b>35,446</b>	<b>8,710</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>35,446</b>	<b>8,710</b>
LCII: Kisojo Item: 263104 Transfers to other govt. units (Current)				0	8,710

**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyebando</b>		<i>LCIV: Buyanja</i>		<b>254,215</b>	<b>32,809</b>
<b>Kisaalizi Parents s.s</b>		Conditional Grant to Secondary Education	N/A	0	8,710
LCII: Kisojo				35,446	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kisaalizi Parents s.s</b>	Kisaalizi	Sector Conditional Grant (Non-Wage)	N/A	35,446	0
<b>Sector: Health</b>				<b>20,092</b>	<b>2,594</b>
<b>LG Function: Primary Healthcare</b>				<b>20,092</b>	<b>2,594</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,092</b>	<b>2,594</b>
LCII: Kisojo				20,092	2,594
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyebando HC 111</b>	Kyebando	Sector Conditional Grant (Non-Wage)	N/A	20,092	2,594
<b>Sector: Water and Environment</b>				<b>42,375</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,375</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,075</b>	<b>0</b>
LCII: Kirasa				7,075	0
Item: 312104 Other Structures					
<b>Shallow well construction</b>	Kyeguruma	Other Transfers from Central Government	Being Procured	7,075	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>35,300</b>	<b>0</b>
LCII: Kicunda				6,400	0
Item: 312104 Other Structures					
<b>rehabilitation of deep boreholes</b>	Kicunda	Conditional transfer for Rural Water	Being Procured	3,200	0
<b>rehabilitation of deep borehole</b>	Kabuhuna	Conditional transfer for Rural Water	Being Procured	3,200	0
LCII: Kisojo				28,900	0
Item: 312104 Other Structures					
<b>rehabilitation of deep borehole</b>	Kisojo	Conditional transfer for Rural Water	Being Procured	3,200	0
<b>rehabilitation of deep boreholes</b>	Kyebando	Conditional transfer for Rural Water	Being Procured	3,200	0
<b>siting,drilling, casting and drilling of deep bore hole</b>	Kisojo	Conditional transfer for Rural Water	Being Procured	22,500	0
<b>Sector: Social Development</b>				<b>0</b>	<b>4,000</b>

**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyebando</b>		<i>LCIV: Buyanja</i>		<b>254,215</b>	<b>32,809</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>4,000</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>4,000</b>
LCII: Kisojo				0	4,000
Item: 291003 Transfers to Other Private Entities					
<b>Kikoona</b>	Kikoona	Other Transfers from	N/A	0	4,000
<b>Katweyombeke</b>		Central Government			
<b>Women's Group</b>					
<b>(UWEP)</b>					

**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Matale</b>		<i>LCIV: Buyanja</i>		<b>285,987</b>	<b>39,322</b>
<b>Sector: Works and Transport</b>				<b>177,965</b>	<b>25,398</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>177,965</b>	<b>25,398</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>148,680</b>	<b>10,339</b>
LCII: Kaisesenkere				78,680	10,339
Item: 312103 Roads and Bridges					
<b>Rehabilitation of roads</b>	Rusandara Rwemisambya Muntaba Kitooma 12km access road	Development Grant	Works Underway	78,680	10,339
			(awaits culvrt instal)		
LCII: Kitaba				70,000	0
Item: 312103 Roads and Bridges					
<b>Rehabilitation of Roads</b>	Kakidamu-Birongo - Kyamalente -Matale 8Km access road	Development Grant	Not Started	70,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,766</b>	<b>6,669</b>
LCII: Kaisesenkere				5,766	6,669
Item: 263101 LG Conditional grants (Current)					
<b>Road Maintenance</b>	Matale	Sector Conditional Grant (Non-Wage)	N/A	5,766	6,669
<b>Output: District Roads Maintainence (URF)</b>				<b>23,519</b>	<b>8,391</b>
LCII: Kaisesenkere				19,199	5,069
Item: 263101 LG Conditional grants (Current)					
<b>Road Maintenance</b>	Kyakatwanga- Kitengeto- Kakwaku- Kisengwe 20.6km feeder road	Sector Conditional Grant (Non-Wage)	N/A	19,199	5,069
LCII: Kitaba				4,320	3,322
Item: 263101 LG Conditional grants (Current)					
<b>Road Maintenance</b>	Kaseizere Matale 13.5km feeder road	Sector Conditional Grant (Non-Wage)	N/A	4,320	3,322
			(Works underway)		
<b>Sector: Education</b>				<b>53,980</b>	<b>10,522</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,980</b>	<b>10,522</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>2,400</b>	<b>0</b>
LCII: Kaisesenkere				2,400	0
Item: 312203 Furniture & Fixtures					
<b>Procurement of 24 classroom desks for Kajuma P/S</b>	Kajuma	Development Grant	Being Procured	2,400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,580</b>	<b>10,522</b>



**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Matale</b>		<i>LCIV: Buyanja</i>		<b>285,987</b>	<b>39,322</b>
LCII: Kaisenkere				0	1,920
Item: 263104 Transfers to other govt. units (Current)					
<b>Buseesa</b>		Conditional Grant to Primary Education	N/A	0	1,175
<b>Kajuma</b>		Conditional Grant to Primary Education	N/A	0	745
LCII: Karangara				0	2,698
Item: 263104 Transfers to other govt. units (Current)					
<b>Rwabyoma Primary School.</b>		Conditional Grant to Primary Education	N/A	0	579
<b>Kitengeto</b>		Conditional Grant to Primary Education	N/A	0	903
<b>Kitoma</b>		Conditional Grant to Primary Education	N/A	0	1,216
LCII: Nkenda				0	3,881
Item: 263104 Transfers to other govt. units (Current)					
<b>Karama</b>		Conditional Grant to Primary Education	N/A	0	1,378
<b>Kitutu Parents</b>		Conditional Grant to Primary Education	N/A	0	919
<b>St. Jude Kitutu</b>		Conditional Grant to Primary Education	N/A	0	1,583
LCII: Kaisenkere				9,023	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kajuma</b>	Kajuma	Sector Conditional Grant (Non-Wage)	N/A	3,194	0
<b>Buseesa</b>	Buseesa	Sector Conditional Grant (Non-Wage)	N/A	5,829	0
LCII: Karangara				12,567	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kitengeto</b>	Kitengeto	Sector Conditional Grant (Non-Wage)	N/A	4,219	0
<b>Rwabyoma Primary School.</b>	Rwabyoma	Sector Conditional Grant (Non-Wage)	N/A	2,142	0
<b>Kitoma</b>	Kitoma	Sector Conditional Grant (Non-Wage)	N/A	6,206	0

**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Matala</b>		<i>LCIV: Buyanja</i>		<b>285,987</b>	<b>39,322</b>
LCII: Kitaba				9,828	2,023
Item: 263104 Transfers to other govt. units (Current)					
<b>St. Jude Kitaba</b>		Conditional Grant to Primary Education	N/A	0	794
<b>Igayaza</b>		Conditional Grant to Primary Education	N/A	0	1,229
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Jude Kitaba</b>	Kitaba	Sector Conditional Grant (Non-Wage)	N/A	3,531	0
<b>Igayaza</b>	Igayaza	Sector Conditional Grant (Non-Wage)	N/A	6,297	0
LCII: Nkenda				20,162	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kitutu Parents</b>	Kitutu	Sector Conditional Grant (Non-Wage)	N/A	4,323	0
<b>Karama</b>	Karama	Sector Conditional Grant (Non-Wage)	N/A	7,309	0
<b>St. Jude Kitutu</b>	Kitutu	Sector Conditional Grant (Non-Wage)	N/A	8,530	0
<b>Sector: Health</b>				<b>18,067</b>	<b>3,402</b>
<b>LG Function: Primary Healthcare</b>				<b>18,067</b>	<b>3,402</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,120</b>	<b>2,105</b>
LCII: Kaisenkere				8,120	2,105
Item: 263104 Transfers to other govt. units (Current)					
<b>St Denis Nsonga HC 11</b>	Nsonga	Sector Conditional Grant (Non-Wage)	N/A	8,120	2,105
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,947</b>	<b>1,297</b>
LCII: Kaisenkere				9,947	1,297
Item: 263104 Transfers to other govt. units (Current)					
<b>Matala HC 11</b>	matala	Sector Conditional Grant (Non-Wage)	N/A	9,947	1,297
<b>Sector: Water and Environment</b>				<b>35,975</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>35,975</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,075</b>	<b>0</b>
LCII: Karangara				7,075	0
Item: 312104 Other Structures					

**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Matale</b>		<i>LCIV: Buyanja</i>		<b>285,987</b>	<b>39,322</b>
<b>Shallow well construction</b>	Karangara	Other Transfers from Central Government	Being Procured	7,075	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,900</b>	<b>0</b>
LCII: Kaisenkere				25,700	0
Item: 312104 Other Structures					
<b>rehabilitation of deep borehole</b>	Kaisenkere	Conditional transfer for Rural Water	Being Procured	3,200	0
<b>siting drilling, casting and installation of deep borehole</b>	Nkenda	Conditional transfer for Rural Water	Being Procured	22,500	0
LCII: Nkenda				3,200	0
Item: 312104 Other Structures					
<b>rehabilitation of deep borehole</b>	Nkenda	Conditional transfer for Rural Water	Being Procured	3,200	0

**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mugarama</b>		<i>LCIV: Buyanja</i>		<b>313,665</b>	<b>33,994</b>
<b>Sector: Works and Transport</b>				<b>167,413</b>	<b>19,752</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>167,413</b>	<b>19,752</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>84,960</b>	<b>0</b>
LCII: Kituuma				84,960	0
Item: 312103 Roads and Bridges					
<b>Rehabilitation of roads</b>	Mugarama- Kyakanyonyi- Kijaagira- Bujogoro 5km access road	Development Grant	Being Procured	84,960	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,830</b>	<b>3,241</b>
LCII: Imara				2,830	3,241
Item: 263101 LG Conditional grants (Current)					
<b>Road Maintenance</b>	Mugarama	Sector Conditional Grant (Non-Wage)	N/A	2,830	3,241
<b>Output: District Roads Maintenance (URF)</b>				<b>79,623</b>	<b>16,510</b>
LCII: Buchuhya				9,320	2,461
Item: 263101 LG Conditional grants (Current)					
<b>Road Maintenance</b>	Karama Kitutu Kateebe 8Km	Sector Conditional Grant (Non-Wage)	N/A	9,320	2,461
			(Works underway)		
LCII: Imara				9,693	2,559
Item: 263101 LG Conditional grants (Current)					
<b>Road Maintenance</b>	Kayembe-Kikyamuzi- Kyanyi- Kabarira 10.4km	Sector Conditional Grant (Non-Wage)	N/A	9,693	2,559
			(Works underway)		
LCII: Kezimbira				9,040	2,387
Item: 263101 LG Conditional grants (Current)					
<b>Road Maintenance</b>	Kibeedi- Kayembe- Kitonezi- Kibogo- Kiguhyo 9.7km	Sector Conditional Grant (Non-Wage)	N/A	9,040	2,387
			(Works underway)		
LCII: Kituuma				13,514	3,568
Item: 263101 LG Conditional grants (Current)					
<b>Road Maintenance</b>	Kituuma- Imara- Kasimbi 14.5 km	Sector Conditional Grant (Non-Wage)	N/A	13,514	3,568
			(Works underway)		
LCII: Mugarama				13,514	3,568
Item: 263101 LG Conditional grants (Current)					
<b>Road Maintenance</b>	Mugarama Kyebando 14.5Km	Sector Conditional Grant (Non-Wage)	N/A	13,514	3,568
			(Works underway)		
LCII: Not Specified				24,542	1,968
Item: 263101 LG Conditional grants (Current)					

**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mugarama</b>		<i>LCIV: Buyanja</i>		<b>313,665</b>	<b>33,994</b>
<b>Road Maintenance</b>	Nyaburungi Kikuba Kyengabi 8km	Sector Conditional Grant (Non-Wage)	N/A	24,542	1,968
(Works underway)					
<b>Sector: Education</b>				<b>27,835</b>	<b>5,401</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>27,835</b>	<b>5,401</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,835</b>	<b>5,401</b>
LCII: Imara				5,245	1,065
Item: 263104 Transfers to other govt. units (Current)					
<b>Marongo</b>		Conditional Grant to Primary Education	N/A	0	1,065
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Marongo</b>	Marongo	Sector Conditional Grant (Non-Wage)	N/A	5,245	0
LCII: Kezimbira				16,696	3,170
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyengabi</b>		Conditional Grant to Primary Education	N/A	0	925
<b>Kikuuba</b>		Conditional Grant to Primary Education	N/A	0	878
<b>Muhangi</b>		Conditional Grant to Primary Education	N/A	0	1,366
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyengabi</b>	Kyengabi	Sector Conditional Grant (Non-Wage)	N/A	4,362	0
<b>Muhangi</b>	Muhangi	Sector Conditional Grant (Non-Wage)	N/A	7,478	0
<b>Kikuuba</b>	Kikuuba	Sector Conditional Grant (Non-Wage)	N/A	4,856	0
LCII: Kituuma				5,894	1,167
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyaburungi</b>		Conditional Grant to Primary Education	N/A	0	1,167
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyaburungi</b>	Nyaburungi	Sector Conditional Grant (Non-Wage)	N/A	5,894	0
<b>Sector: Health</b>				<b>20,092</b>	<b>2,594</b>
<b>LG Function: Primary Healthcare</b>				<b>20,092</b>	<b>2,594</b>

**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mugarama</b>		<i>LCIV: Buyanja</i>		<b>313,665</b>	<b>33,994</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,092</b>	<b>2,594</b>
LCII: Mugarama				20,092	2,594
Item: 263104 Transfers to other govt. units (Current)					
<b>Mugarama HC 111</b>	Mugarama	Sector Conditional Grant (Non-Wage)	N/A	20,092	2,594
<b>Sector: Water and Environment</b>				<b>98,325</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>98,325</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>21,225</b>	<b>0</b>
LCII: Imara				7,075	0
Item: 312104 Other Structures					
<b>Shallow well construction</b>	Kezimbira	Other Transfers from Central Government	Works Underway	7,075	0
LCII: Kituuma				7,075	0
Item: 312104 Other Structures					
<b>Shallow well construction</b>	Kihumuro	Other Transfers from Central Government	Being Procured	7,075	0
LCII: Mugarama				7,075	0
Item: 312104 Other Structures					
<b>Shallow well construction</b>	Kizagira	Other Transfers from Central Government	Being Procured	7,075	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>77,100</b>	<b>0</b>
LCII: Kezimbira				48,200	0
Item: 312104 Other Structures					
<b>siting,drilling, casting of deep bore hole</b>	Buroro	Conditional transfer for Rural Water	Being Procured	22,500	0
<b>rehabilitation of deep borehole</b>	Kezimbira	Conditional transfer for Rural Water	Being Procured	3,200	0
<b>siting,drilling casting and installation of deep borehole</b>	Kezimbira	Conditional transfer for Rural Water	Being Procured	22,500	0
LCII: Kituuma				25,700	0
Item: 312104 Other Structures					
<b>rehabilitation of deep borehole</b>	Kitutuma	Conditional transfer for Rural Water	Being Procured	3,200	0
<b>siting, drilling casting and installation of deep boreholes</b>	Kizagiira	Conditional transfer for Rural Water	Being Procured	22,500	0
LCII: Mugarama				3,200	0

**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mugarama</b>		<i>LCIV: Buyanja</i>		<b>313,665</b>	<b>33,994</b>
Item: 312104 Other Structures					
<b>rehabilitation of deep borehole</b>	Mugarama	Conditional transfer for Rural Water	Being Procured	3,200	0
<b>Sector: Social Development</b>				<b>0</b>	<b>6,247</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>6,247</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>6,247</b>
LCII: Mugarama				0	6,247
Item: 291003 Transfers to Other Private Entities					
<b>Mugarama United Youth Tree Nursery Bed Project (YLP)</b>	Mugarama	Other Transfers from Central Government	N/A	0	6,247

**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamarunda</b>		<i>LCIV: Buyanja</i>		<b>354,505</b>	<b>55,199</b>
<b>Sector: Works and Transport</b>				<b>18,597</b>	<b>7,153</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>18,597</b>	<b>7,153</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,753</b>	<b>2,970</b>
LCII: Bujogoro				2,753	2,970
Item: 263101 LG Conditional grants (Current)					
<b>Road Maintenance</b>	Nyamarunda	Sector Conditional Grant (Non-Wage)	N/A	2,753	2,970
<b>Output: District Roads Maintenance (URF)</b>				<b>15,844</b>	<b>4,183</b>
LCII: Bujogoro				15,844	4,183
Item: 263101 LG Conditional grants (Current)					
<b>Road Maintenance</b>	Kateete- Bujogoro 17km feeder road	Sector Conditional Grant (Non-Wage)	N/A	15,844	4,183
			(Works underway)		
<b>Sector: Education</b>				<b>287,708</b>	<b>36,808</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,477</b>	<b>10,203</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,477</b>	<b>10,203</b>
LCII: Bujogoro				15,229	2,992
Item: 263104 Transfers to other govt. units (Current)					
<b>Bujogoro</b>		Conditional Grant to Primary Education	N/A	0	1,681
<b>Kabaale</b>		Conditional Grant to Primary Education	N/A	0	1,311
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bujogoro</b>	Bujogoro	Sector Conditional Grant (Non-Wage)	N/A	8,426	0
<b>Kabaale</b>	Kabaale	Sector Conditional Grant (Non-Wage)	N/A	6,803	0
LCII: Kyanyi				7,855	1,479
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyanyi</b>		Conditional Grant to Primary Education	N/A	0	1,479
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyanyi</b>	Kyanyi	Sector Conditional Grant (Non-Wage)	N/A	7,855	0
LCII: Nyamarunda				24,590	4,567
Item: 263104 Transfers to other govt. units (Current)					
<b>St. Peters Buronzi</b>		Conditional Grant to Primary Education	N/A	0	804



**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamarunda</b>		<i>LCIV: Buyanja</i>		<b>354,505</b>	<b>55,199</b>
<b>Nyamarunda</b>		Conditional Grant to Primary Education	N/A	0	2,050
<b>Kibeedi</b>		Conditional Grant to Primary Education	N/A	0	1,712
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kibeedi</b>	Kibeedi	Sector Conditional Grant (Non-Wage)	N/A	9,348	0
<b>St. Peters Buronzi</b>	Buronzi	Sector Conditional Grant (Non-Wage)	N/A	3,557	0
<b>Nyamarunda</b>	Nyamarunda	Sector Conditional Grant (Non-Wage)	N/A	11,685	0
LCII: Kibogo				5,803	1,165
Item: 263104 Transfers to other govt. units (Current)					
<b>Kibogo</b>		Conditional Grant to Primary Education	N/A	0	1,165
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kibeedi</b>	Kibeedi	Sector Conditional Grant (Non-Wage)	N/A	5,803	0
<b>LG Function: Secondary Education</b>				<b>234,231</b>	<b>26,605</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>234,231</b>	<b>26,605</b>
LCII: Nyamarunda				234,231	26,605
Item: 263104 Transfers to other govt. units (Current)					
<b>St. Kizito Kibeedi Sec. School</b>		Conditional Grant to Secondary Education	N/A	0	26,605
Item: 263366 Sector Conditional Grant (Wage)					
<b>Payment of salary for secondary teachers</b>	Kibeedi	Sector Conditional Grant (Wage)	N/A	100,565	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Kizito Kibeedi Sec. School</b>	Kibeedi	Sector Conditional Grant (Non-Wage)	N/A	133,666	0
<b>Sector: Water and Environment</b>				<b>48,200</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>48,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>48,200</b>	<b>0</b>
LCII: Bujogoro				22,500	0
Item: 312104 Other Structures					

**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamarunda</b>		<i>LCIV: Buyanja</i>		<b>354,505</b>	<b>55,199</b>
siting, drilling casting and installation of deep borehole	Bujogoro	Conditional transfer for Rural Water	Being Procured	22,500	0
LCII: Kibogo				25,700	0
Item: 312104 Other Structures					
siting, drilling casting and installaton of deep borehole	Kibogo	Conditional transfer for Rural Water	Being Procured	22,500	0
rehabilitation of deep borehole	Kibogo	Conditional transfer for Rural Water	Being Procured	3,200	0
<b>Sector: Social Development</b>				<b>0</b>	<b>11,238</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>11,238</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>11,238</b>
LCII: Nyamarunda				0	11,238
Item: 291003 Transfers to Other Private Entities					
<b>Nyamarunda Boda Boda Youth Project (YLP)</b>	Nyamarunda	Other Transfers from Central Government	N/A	0	8,238
<b>Byona Nibisoboka Women's Group (UWEP)</b>	Nyamarunda	Other Transfers from Central Government	N/A	0	3,000

**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamarwa</b>		<i>LCIV: Buyanja</i>		<b>439,074</b>	<b>49,228</b>
<b>Sector: Works and Transport</b>				<b>145,889</b>	<b>24,668</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>145,889</b>	<b>24,668</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>107,649</b>	<b>10,029</b>
LCII: Kamondo				7,649	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>CAIP supervised and monitored</b>	Kamondo - Itomero Road	Unspent balances – Other Government Transfers	Works Underway	7,649	0
LCII: Nyamarwa				100,000	10,029
Item: 312103 Roads and Bridges					
<b>Rehabilitation of Roads</b>	Mittujju- Bubamba- Kyabajuga- Masenge 10km access road	Development Grant	Works Underway	100,000	10,029
			(awaits culvert insta)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,154</b>	<b>5,904</b>
LCII: Igoza				5,154	5,904
Item: 263101 LG Conditional grants (Current)					
<b>Road Maintenance</b>	Nyamarwa	Sector Conditional Grant (Non-Wage)	N/A	5,154	5,904
<b>Output: District Roads Maintenance (URF)</b>				<b>33,086</b>	<b>8,735</b>
LCII: Not Specified				23,300	6,151
Item: 263101 LG Conditional grants (Current)					
<b>Road Maintenance</b>	Ngangi- Nyamarwa 25km feeder road	Sector Conditional Grant (Non-Wage)	N/A	23,300	6,151
			(Works underway)		
LCII: Nyamarwa				9,786	2,584
Item: 263101 LG Conditional grants (Current)					
<b>Road Maintenance</b>	Kakihimbara- Muliika- Nyamarwa 19.5 km feeder road	Sector Conditional Grant (Non-Wage)	N/A	9,786	2,584
			(Works underway)		
<b>Sector: Education</b>				<b>174,423</b>	<b>15,861</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>32,535</b>	<b>6,515</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,535</b>	<b>6,515</b>
LCII: Igoza				9,503	1,931
Item: 263104 Transfers to other govt. units (Current)					
<b>Kabasara</b>		Conditional Grant to Primary Education	N/A	0	1,169
<b>Kitovu</b>		Conditional Grant to Primary Education	N/A	0	761

**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamarwa</b>		<i>LCIV: Buyanja</i>		<b>439,074</b>	<b>49,228</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kitovu</b>	Kitovu	Sector Conditional Grant (Non-Wage)	N/A	3,311	0
<b>Kabasara</b>	Kabasara	Sector Conditional Grant (Non-Wage)	N/A	6,193	0
LCII: Kyakatwanga				2,454	624
Item: 263104 Transfers to other govt. units (Current)					
<b>Bujeru</b>		Conditional Grant to Primary Education	N/A	0	624
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bujeru</b>	Bujeru	Sector Conditional Grant (Non-Wage)	N/A	2,454	0
LCII: Kamondo				7,751	1,462
Item: 263104 Transfers to other govt. units (Current)					
<b>Mitujju</b>		Conditional Grant to Primary Education	N/A	0	1,462
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mitujju</b>	Mitujju	Sector Conditional Grant (Non-Wage)	N/A	7,751	0
LCII: Nyamarwa				12,827	2,498
Item: 263104 Transfers to other govt. units (Current)					
<b>Bubamba</b>		Conditional Grant to Primary Education	N/A	0	874
<b>Nyamarwa</b>		Conditional Grant to Primary Education	N/A	0	1,624
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyamarwa</b>	Nyamarwa	Sector Conditional Grant (Non-Wage)	N/A	8,790	0
<b>Bubamba</b>	Bubamba	Sector Conditional Grant (Non-Wage)	N/A	4,038	0
<b>LG Function: Secondary Education</b>				<b>141,888</b>	<b>9,346</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>141,888</b>	<b>9,346</b>
LCII: Nyamarwa				141,888	9,346
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyamarwa s.s</b>		Conditional Grant to Secondary Education	N/A	0	9,346
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamarwa</b>		<i>LCIV: Buyanja</i>		<b>439,074</b>	<b>49,228</b>
<b>Payment of salary for secondary teachers</b>	Nyamarwa	Sector Conditional Grant (Wage)	N/A	100,565	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyamarwa s.s</b>	Nyamarwa	Sector Conditional Grant (Non-Wage)	N/A	41,324	0
<b>Sector: Health</b>				<b>28,212</b>	<b>4,699</b>
<b>LG Function: Primary Healthcare</b>				<b>28,212</b>	<b>4,699</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,120</b>	<b>2,105</b>
LCII: Kamondo				8,120	2,105
Item: 263104 Transfers to other govt. units (Current)					
<b>Good Samaritan HC 11</b>	Kabasara	Sector Conditional Grant (Non-Wage)	N/A	8,120	2,105
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,092</b>	<b>2,594</b>
LCII: Nyamarwa				20,092	2,594
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyamarwa HC 111</b>	Nyamarwa	Sector Conditional Grant (Non-Wage)	N/A	20,092	2,594
<b>Sector: Water and Environment</b>				<b>90,550</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>90,550</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>25,000</b>	<b>0</b>
LCII: Nyamarwa				25,000	0
Item: 312104 Other Structures					
<b>construction of the public latrine</b>	Nyamarwa	Conditional transfer for Rural Water	Being Procured	25,000	0
<b>Output: Shallow well construction</b>				<b>14,150</b>	<b>0</b>
LCII: Kamondo				7,075	0
Item: 312104 Other Structures					
<b>Shallow well construction</b>	Mitujju	Other Transfers from Central Government	N/A	7,075	0
LCII: Nyamarwa				7,075	0
Item: 312104 Other Structures					
<b>Shallow well construction</b>	Muntabu	Other Transfers from Central Government	Being Procured	7,075	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>51,400</b>	<b>0</b>
LCII: Igoza				3,200	0
Item: 312104 Other Structures					
<b>rehabilitation of deep boreholes</b>	Igoza	Conditional transfer for Rural Water	Being Procured	3,200	0

**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamarwa</b>		<i>LCIV: Buyanja</i>		<b>439,074</b>	<b>49,228</b>
LCII: Kamondo				22,500	0
Item: 312104 Other Structures					
<b>Siting, drilling casting and installation deep borehole</b>	Mitujju (Kaniyo Kanumi)	Conditional transfer for Rural Water	Being Procured	22,500	0
LCII: Nyamarwa				25,700	0
Item: 312104 Other Structures					
<b>siting,drilling casting and installation of deep borehole</b>	Kyamugema (Hakabaale)	Conditional transfer for Rural Water	Being Procured	22,500	0
<b>rehabilitation of deep borehole</b>	Nyamarwa	Conditional transfer for Rural Water	Being Procured	3,200	0
<b>Sector: Social Development</b>				<b>0</b>	<b>4,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>4,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>4,000</b>
LCII: Kamondo				0	4,000
Item: 291003 Transfers to Other Private Entities					
<b>Mitujju Women's Group (UWEP)</b>	Mitujju	Other Transfers from Central Government	N/A	0	4,000

**Vote: 524** Kibaale District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>3,797,766</b>	<b>1,223,163</b>
<b>Sector: Education</b>				<b>3,797,766</b>	<b>1,193,963</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>3,797,766</b>	<b>1,052,048</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,797,766</b>	<b>1,052,048</b>
LCII: Not Specified				3,797,766	1,052,048
Item: 263101 LG Conditional grants (Current)					
<b>Primary school salaries</b>		Sector Conditional Grant (Wage)	N/A	0	1,050,359
Item: 263104 Transfers to other govt. units (Current)					
<b>Not Specified</b>		Not Specified	N/A	0	1,690
Item: 263366 Sector Conditional Grant (Wage)					
<b>Primary Teachers' Salaries</b>	District wide	District Unconditional Grant (Wage)	N/A	3,797,766	0
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>141,915</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>141,915</b>
LCII: Not Specified				0	141,915
Item: 263101 LG Conditional grants (Current)					
<b>secondary salary</b>		Sector Conditional Grant (Wage)	N/A	0	131,855
Item: 263104 Transfers to other govt. units (Current)					
<b>Not Specified</b>		Not Specified	N/A	0	10,059
<b>Sector: Social Development</b>				<b>0</b>	<b>29,200</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>29,200</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>29,200</b>
LCII: Not Specified				0	29,200
Item: 291003 Transfers to Other Private Entities					
<b>Kakumiro Dist UWEP Women Enterprises</b>	Kakumiro Dist Hqrs	Other Transfers from Central Government	N/A	0	29,200

**Vote: 524** Kibaale District**2016/17 Quarter 2****Checklist for QUARTER 2 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In



**Vote: 524** Kibaale District**2016/17 Quarter 2****Checklist for QUARTER 2 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