

Vote: 524 Kibaale District

2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:524 Kibaale District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kibaale District

Date: 17/03/2015

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

Vote: 524 Kibaale District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,617,978	679,186	42%
2a. Discretionary Government Transfers	4,088,853	1,707,896	42%
2b. Conditional Government Transfers	28,659,376	12,470,813	44%
2c. Other Government Transfers	4,047,743	2,494,329	62%
3. Local Development Grant	1,111,134	554,964	50%
4. Donor Funding	651,736	342,265	53%
Total Revenues	40,176,820	18,249,453	45%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % <i>Budget Released</i>		
		Cumulative Releases	Cumulative Expenditure		% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	2,304,787	978,479	909,837	42%	39%	93%
2 Finance	1,157,810	438,994	429,247	38%	37%	98%
3 Statutory Bodies	1,124,385	417,456	407,608	37%	36%	98%
4 Production and Marketing	1,581,975	559,808	428,051	35%	27%	76%
5 Health	4,186,266	2,005,636	1,951,223	48%	47%	97%
6 Education	20,941,422	8,777,771	8,525,799	42%	41%	97%
7a Roads and Engineering	4,876,389	2,278,322	1,201,820	47%	25%	53%
7b Water	589,747	286,369	70,186	49%	12%	25%
8 Natural Resources	289,777	123,425	86,650	43%	30%	70%
9 Community Based Services	1,334,415	391,858	240,117	29%	18%	61%
10 Planning	1,673,222	1,558,176	1,540,901	93%	92%	99%
11 Internal Audit	116,626	67,764	67,626	58%	58%	100%
Grand Total	40,176,820	17,884,059	15,859,065	45%	39%	89%
Wage Rec't:	21,741,683	8,987,901	8,984,086	41%	41%	100%
Non Wage Rec't:	14,077,132	7,398,448	6,162,137	53%	44%	83%
Domestic Dev't	3,706,270	1,406,600	633,222	38%	17%	45%
Donor Dev't	651,736	91,110	79,619	14%	12%	87%

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

By the end of the 2nd quarter, a cumulative out turn of Ushs. 18,249,453,000 had been received by the District representing 45% of the projected annual income. This revenue had been so far realised from the following sources: Central Government Transfers (94.4%), Local Revenue (3.7%) and donor funding (1.9%). The cumulative revenue performance when disaggregated by source was as follows: Central Government Transfers stood at 45.5% of the projected revenue, Local Revenue stood at 42.0% of the projected revenue while donor funding was at 53% of the projected annual out turn from this source. Of the cumulative receipts by the District Ushs.17,884,059,000 had been disbursed to departments and Lower Local Governments representing 98% of the funds that so far been realised. The balance on the General Fund account as at the end of the quarter was Ushs 382,513,916 out of which ushs 251,154,300 was a donor release for supporting immunisation

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2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

that was scheduled for the 3rd quarter, ushs 112,471,616 was local revenue from disposal of boarded off items and trading licences realised at the close of the quarter while the balance of ushs 18,888,000 was PHC non wage grant released to the Health department at the end of the quarter. These funds had not yet been disbursed to the spending accounts by the end of the quarter. Regarding expenditure, cumulative expenditure stood at 15,859,065,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 89% of the releases that had so far been made to departments and Lower Local Governments. There was high funds utilisation in most of the departments save for Roads and Engineering, water and Community Based Services due to the long procurement process for capital projects that was at contract signing stage and the long appraisal process for the beneficiaries under the Community Driven Development and People With Disability Grants whose appraisal process had just ended.

Vote: 524 Kibaale District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,617,978	679,186	42%
Property related Duties/Fees	80,000	18,708	23%
Local Hotel Tax	20	0	0%
Local Service Tax	160,000	100,314	63%
Other Fees and Charges	297,130	95,320	32%
Other licences	43,386	0	0%
Park Fees	91,538	7,530	8%
Cess on produce	205,000	22,277	11%
Market/Gate Charges	245,000	105,004	43%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	20	0	0%
Registration of Businesses	600	0	0%
Rent & Rates from private entities	260,000	111,405	43%
Rent & rates-produced assets-from private entities	20,000	57,213	286%
Application Fees	15,000	300	2%
Sale of non-produced government Properties/assets	70,000	55,166	79%
Business licences	120,000	95,667	80%
Unspent balances – Locally Raised Revenues	10,284	10,284	100%
2a. Discretionary Government Transfers	4,088,853	1,707,896	42%
Transfer of District Unconditional Grant - Wage	2,081,040	757,827	36%
Transfer of Urban Unconditional Grant - Wage	500,774	196,549	39%
District Unconditional Grant - Non Wage	1,210,668	605,334	50%
Urban Unconditional Grant - Non Wage	296,371	148,186	50%
2b. Conditional Government Transfers	28,659,376	12,470,813	44%
Conditional transfers to DSC Operational Costs	56,828	28,414	50%
Conditional transfers to Production and Marketing	200,372	100,186	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	253,094	94,980	38%
Conditional transfer for Rural Water	472,906	236,454	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	225,007	31,200	14%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfers to School Inspection Grant	112,508	56,172	50%
Conditional Transfers for Non Wage Technical Institutes	192,473	96,236	50%
Conditional Grant to Secondary Salaries	2,101,861	839,964	40%
Conditional Grant to Tertiary Salaries	144,979	58,118	40%
Conditional Grant to PAF monitoring	81,302	40,650	50%
Conditional Grant to SFG	280,869	140,434	50%
Conditional Grant to PHC - development	192,815	96,408	50%
Conditional transfers to Special Grant for PWDs	68,715	34,358	50%
Conditional Grant to PHC- Non wage	252,119	126,207	50%
Conditional Grant to PHC Salaries	2,809,627	1,518,642	54%
Conditional Grant to Primary Education	1,272,060	610,424	48%
Conditional Grant to Secondary Education	2,157,851	1,079,604	50%
Conditional Grant to Primary Salaries	13,825,784	5,494,650	40%
Conditional Grant to Women Youth and Disability Grant	32,913	16,456	50%
Conditional Grant to Community Devt Assistants Non Wage	47,181	23,590	50%
Sanitation and Hygiene	22,000	11,000	50%

Vote: 524 Kibaale District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Roads Rehabilitation Grant	2,230,000	1,115,000	50%
Conditional Grant to Agric. Ext Salaries	28,988	14,494	50%
Construction of Secondary Schools	284,407	140,604	49%
NAADS (Districts) - Wage	511,595	306,720	60%
Conditional Grant to District Hospitals	131,634	65,816	50%
Conditional Grant to NGO Hospitals	97,135	48,568	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,723	4,362	50%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional Grant to Functional Adult Lit	36,082	18,042	50%
Conditional Grant for NAADS	474,906	0	0%
2c. Other Government Transfers	4,047,743	2,494,329	62%
MOES- PLE		20,126	
Youth Livelihood Programme	437,473	0	0%
MOES- Monitoring and supervision	4,500	3,677	82%
Roads maintenance- URF	1,995,628	875,983	44%
Census 2014 - UBOS	1,428,752	1,428,752	100%
CAIIP	15,600	0	0%
Unspent balances – Conditional Grants	165,791	165,791	100%
3. Local Development Grant	1,111,134	554,964	50%
LGMSD (Former LGDP)	1,111,134	554,964	50%
4. Donor Funding	651,736	342,265	53%
CES	98,000	0	0%
Baylor International (U)	30,000	0	0%
A2Z Project	3,600	0	0%
Global Fund	75,969	0	0%
IDI		38,345	
Mini TASO - Kagadi Hosp	40,000	1,920	5%
NOTF	8,000	0	0%
NTD	22,000	7,300	33%
PACE		735	
PCY	29,100	4,600	16%
PEARL	21,042	0	0%
UAC	4,000	0	0%
UNEPI/UNICEF/WHO	280,087	257,310	92%
UNICEF funding to Community Services	7,440	0	0%
Unspent balances - donor	26,298	26,298	100%
WHO	4,000	5,757	144%
Donor Funding to Planning Unit	2,200	0	0%
Total Revenues	40,176,820	18,249,453	45%

(i) Cummulative Performance for Locally Raised Revenues

During the quarter under review, there was fair performance of Local revenue. The district realised 52.6% of the projected local revenue for the quarter and a cumulative out turn of 42% of the projected annual income from local revenue. Sources that performed very well during the quarter include; Rent and rates - produced assets from private entities, Business licences and Rent & Rates from private entities. Sources that performed poorly include; Local Hotel Tax, Park Fees, Registration of Businesses and Registration (Births, deaths, marriages). The other sources performed almost according to the plan for the quarter.

(ii) Cummulative Performance for Central Government Transfers

Vote: 524 Kibaale District

2014/15 Quarter 2

Summary: Cumulative Revenue Performance

During the quarter under review, the performance of Central Government Transfers was good. The district realised 88.3% of the projected release from central Government transfers for the quarter and a cumulative out turn of 45.5% of the projected annual release. Most of the sources for Central Government transfers had so far performed as planned save for the Conditional Grant for NAADS, CAIP and Youths Livelihood Programme which had completely no release. Most of the other sources of Central Government Transfers performed almost according to the plan for the quarter under review.

(iii) Cumulative Performance for Donor Funding

During the quarter under review, there was excellent performance of donor funding. The district realised 189.6% of the projected release for the quarter and a cumulative out turn of 53% of the projected annual release from donor funding. This is because there was high out turn of funds from UNEPI/UNICEF/WHO for supporting mass immunisation that was scheduled for the 3rd quarter.

Vote: 524 Kibaale District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,145,693	898,315	42%	536,423	455,533	85%
Conditional Grant to PAF monitoring	21,079	10,539	50%	5,270	5,270	100%
Locally Raised Revenues	80,066	110,600	138%	20,016	66,620	333%
Multi-Sectoral Transfers to LLGs	514,904	236,011	46%	128,726	97,570	76%
District Unconditional Grant - Non Wage	238,258	134,542	56%	59,565	81,468	137%
Transfer of Urban Unconditional Grant - Wage	353,027	110,674	31%	88,257	56,949	65%
Transfer of District Unconditional Grant - Wage	938,359	295,949	32%	234,590	147,657	63%
<i>Development Revenues</i>	159,094	80,165	50%	39,774	36,953	93%
LGMSD (Former LGDP)	92,092	46,029	50%	23,023	23,006	100%
Multi-Sectoral Transfers to LLGs	67,002	34,136	51%	16,751	13,947	83%
Total Revenues	2,304,787	978,479	42%	576,197	492,486	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,145,693	867,078	40%	535,355	462,533	86%
Wage	1,291,386	406,622	31%	322,846	204,606	63%
Non Wage	854,307	460,456	54%	212,509	257,927	121%
<i>Development Expenditure</i>	159,094	42,759	27%	39,774	24,505	62%
Domestic Development	159,094	42,759	27%	39,774	24,505	62%
Donor Development	0	0		0	0	
Total Expenditure	2,304,787	909,837	39%	575,129	487,038	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31,236	1%			
<i>Development Balances</i>		37,406	24%			
Domestic Development		37,406	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		68,642	3%			

During the 2nd quarter, the department received total revenue worth 492,486,000 (including multi sectoral transfers to Lower Local Governments) representing 85% of the planned out turn for the 2nd quarter and a cumulative out turn of 42% of the annual budget for the department. The out turn for some sources depicted excellent out turn e.g. Grant to PAF monitoring which received 100%, Locally raised revenues 333% and District Unconditional Grant-Non Wage 137%. This excellent out turn was for financing the priority recurrent costs of the district like running of the heavy duty generator, payment of HEP bills and compound maintenance among others. The out turn for the District unconditional grant wage was 65% of the quarterly projection since some of the posts had not yet been filled whereas they were provided for in the wage bill. Regarding Expenditure, during the 2nd quarter, the department spent 487,038,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 85% of the planned expenditure for the quarter and a cumulative expenditure of 39% of the annual planned expenditure. The unspent balance at the district level as per the cash book was ushs 41,682,503 out of which 36,515,033 was for Capacity Building committed for payment of tuition and upkeep for the staff who were due to commence training at the beginning of 3rd quarter; and 5,167,470 was for funding on going recurrent expenditure for the department like procurement of stationery and fuel. However, the report also includes unspent balances under multi sectoral transfers to Lower Local Governments worth 26,068,530, mainly committed for monitoring and financing of LGMSDP Projects whose implementation was still on going by the end of the quarter.

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

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

Funds committed for tuition payment were not spent because some training programmes were to commence in 3rd quarter. The invoices for stationery and fuel were not yet received while implementation of projects in LLGs under LGMSDP was still on going.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken		1
Availability and implementation of LG capacity building policy and plan		YES
%age of LG establish posts filled	75	75
No. of monitoring visits conducted		125
Function Cost (US\$ '000)	2,304,787	909,837
Cost of Workplan (US\$ '000):	2,304,787	909,837

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

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

Public functions covered, 3 Radio programmes coordinated; 66 mails posted,

District employees Database updated, ; Allowances for staff paid. 02 procurement adverts placed, 94 bid documents prepared, Reports and workplans submitted to line Ministries and PPDA.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,125,436	436,218	39%	281,359	192,786	69%
Locally Raised Revenues	80,685	56,687	70%	20,171	31,998	159%
Multi-Sectoral Transfers to LLGs	492,456	163,319	33%	123,114	59,223	48%
District Unconditional Grant - Non Wage	164,147	71,283	43%	41,037	28,393	69%
Transfer of Urban Unconditional Grant - Wage	77,481	49,630	64%	19,370	34,429	178%
Transfer of District Unconditional Grant - Wage	310,666	95,298	31%	77,667	38,743	50%
<i>Development Revenues</i>	32,374	2,776	9%	8,093	1,221	15%
Multi-Sectoral Transfers to LLGs	2,374	2,776	117%	593	1,221	206%
District Unconditional Grant - Non Wage	30,000	0	0%	7,500	0	0%
Total Revenues	1,157,810	438,994	38%	289,452	194,007	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,125,436	428,344	38%	282,609	192,721	68%
Wage	388,147	144,928	37%	97,035	73,172	75%
Non Wage	737,289	283,415	38%	185,574	119,549	64%
<i>Development Expenditure</i>	32,374	903	3%	6,843	0	0%
Domestic Development	32,374	903	3%	6,843	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,157,810	429,247	37%	289,452	192,721	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,874	1%			
<i>Development Balances</i>		1,873	6%			
Domestic Development		1,873	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,747	1%			

During the 2nd Quarter, the department received shs 194,007,000 in totality representing 67% of the planned out turn for the quarter and a cumulative out turn of 38% of the annual budget for the department. Local revenue performed better than anticipated due to the need for repair of the departmental vehicle, remittance of VAT on local revenue collected and loan servicing for the vehicle. In regard to expenditure, during the quarter the department spent 192,721,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 67% of the planned expenditure for the quarter and a cumulative expenditure of 37% of the annual planned expenditure. The unspent balances at the district level as per the cash book were Shs.5,092,717 under the Local Revenue meant for repair of departmental vehicle. However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs 9,747,000 i.e. higher than the actual unspent balance for the department. This is because the report includes unspent balances under multi sectoral transfers worth 4,654,283 which is committed for financing on going recurrent expenditure in Lower Local Governments.

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

The unspent balances were committed for repair of departmental vehicle still pending for post repair report and financing on going recurrent expenditure in Lower Local Governments.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 524 Kibaale District**2014/15 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/7/2014	12/9/2014
Value of LG service tax collection	151428571	100315000
Value of Hotel Tax Collected	15714286	0
Value of Other Local Revenue Collections	1419270143	531708665
Date of Approval of the Annual Workplan to the Council	30/6/2014	31/5/2015
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014	27/2/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	12/09/2014
Function Cost (UShs '000)	1,157,810	429,247
Cost of Workplan (UShs '000):	1,157,810	429,247

Staff at HLG and LLG Mentored in LGFM and book keeping during 2nd quarter, Comprehensive assessment of all local revenues carried out to ascertain reserve prices for Jan - June 2015, sources of revenue inspected with major focus on markets' performance, printed stationery for Revenue Collection, expenditure related and Accounting stationery procured, Departmental vehicle repaired and serviced, monthly reports prepared, quarterly progress report prepared and submitted to DEC for informed decisions, VAF loan paid to Stanbic Bank, 1 workshop organized by ICPAU attended in Kampala.

Vote: 524 Kibaale District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,124,385	417,256	37%	281,096	217,589	77%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	56,828	28,414	50%	14,207	14,207	100%
Conditional transfers to Salary and Gratuity for LG ele	253,094	94,980	38%	63,274	46,800	74%
Conditional transfers to Councillors allowances and Ex	225,007	31,200	14%	56,252	15,600	28%
Locally Raised Revenues	178,260	33,047	19%	44,565	12,040	27%
Multi-Sectoral Transfers to LLGs	227,953	110,624	49%	56,988	55,194	97%
District Unconditional Grant - Non Wage	104,800	83,343	80%	26,200	55,767	213%
Transfer of District Unconditional Grant - Wage	25,799	12,588	49%	6,450	6,450	100%
<i>Development Revenues</i>		200		0	200	
Multi-Sectoral Transfers to LLGs		200		0	200	
Total Revenues	1,124,385	417,456	37%	281,096	217,789	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,124,385	407,408	36%	281,096	218,826	78%
Wage	303,416	116,568	38%	75,854	57,750	76%
Non Wage	820,968	290,840	35%	205,242	161,076	78%
<i>Development Expenditure</i>	0	200		0	200	
Domestic Development	0	200		0	200	
Donor Development	0	0		0	0	
Total Expenditure	1,124,385	407,608	36%	281,096	219,026	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,848	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,848	1%			

During the 2nd quarter the department received a total of 217,789,000 including multi sectoral transfers to lower local governments representing 77% of the planned out turn of the 2nd quarter and a cumulative out turn of 37% of the annual budget for the department. Regarding expenditure during the 2nd quarter, the department spent 219,026,000 including expenditure under multi sectoral transfers to lower local governments representing 78% of the planned expenditure for the quarter and a cumulative expenditure of 36% of the planned annual expenditure. The unspent balances at the district level as per the cash book were shs 9,848,480 under the non wage recurrent meant for payment of outstanding commitments. There were no un spent balances under multi Sectoral Transfers to Lower Local Governments.

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

The invoices for fuel had not yet been presented by the supplier for payment.

(ii) Highlights of Physical Performance

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

Vote: 524 Kibaale District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	4	2
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	2
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		1
No. and type of surveying equipment purchased (PRDP)		1
Function Cost (US\$ '000)	1,124,385	407,608
Cost of Workplan (US\$ '000):	1,124,385	407,608

The general performance for most of the planned outputs for the quarter was excellent. This was mainly because the department had a good financial out turn which facilitated implementation of most of the planned activities and thereby achieving most of the planned out puts for the quarter.

Vote: 524 Kibaale District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	862,638	427,996	50%	215,659	63,439	29%
Conditional Grant to Agric. Ext Salaries	28,988	14,494	50%	7,247	7,247	100%
Conditional transfers to Production and Marketing	90,168	45,084	50%	22,542	22,542	100%
NAADS (Districts) - Wage	511,595	306,720	60%	127,899	0	0%
Locally Raised Revenues	9,516	6,821	72%	2,379	6,188	260%
Multi-Sectoral Transfers to LLGs	77,121	1,720	2%	19,280	255	1%
District Unconditional Grant - Non Wage	8,000	9,656	121%	2,000	5,456	273%
Transfer of District Unconditional Grant - Wage	137,250	43,501	32%	34,312	21,751	63%
<i>Development Revenues</i>	719,338	131,811	18%	179,834	70,137	39%
Conditional Grant for NAADS	474,906	0	0%	118,726	0	0%
Conditional transfers to Production and Marketing	110,205	55,102	50%	27,551	27,551	100%
LGMSD (Former LGDP)	68,232	34,116	50%	17,058	17,058	100%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs	56,995	42,593	75%	14,249	25,528	179%
Total Revenues	1,581,975	559,808	35%	395,494	133,576	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	862,638	363,444	42%	215,660	307,748	143%
Wage	137,250	57,996	42%	34,312	28,998	85%
Non Wage	725,388	305,449	42%	181,347	278,750	154%
<i>Development Expenditure</i>	719,338	64,607	9%	179,834	64,607	36%
Domestic Development	719,338	64,607	9%	179,834	64,607	36%
Donor Development	0	0		0	0	
Total Expenditure	1,581,975	428,051	27%	395,494	372,355	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		64,552	7%			
<i>Development Balances</i>		67,204	9%			
Domestic Development		67,204	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		131,757	8%			

During the 2nd quarter, the department received a total income of 133,576,000 (including multi sectoral transfers to Lower Local Governments) representing 34% of the planned out turn for the second quarter and a cumulative out turn of 35% of the annual budget for the department. Generally, during the second quarter, the department received most the funds as planned especially the conditional Grants from the centre. Under NAADS programme (district wage component), no funds were received during the quarter. Regarding Expenditure, during the second quarter, the department spent 372,355,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 94% of the planned expenditure for the quarter and a cumulative expenditure of 27% of the annual planned expenditure. The reconciled unspent balances for the department were ushs 131,757,000 out of which 63,756,697 was for non wage recurrent meant for payment of terminal benefits for NAADS staff, while 34,178,289 was under multisector transfers to LLGs for both recurrent and development expenditure. The remaining balance of 33,822,014 was for capital development and recurrent under PMG.

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

The unspent balance under NAADS wage was excess funds after payment of retired NAADS staff, the other balance was for district and LLG level projects whose letters of award had just been issued to the Providers.

Vote: 524 Kibaale District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	50000	0
Function Cost (US\$ '000)	986,501	243,604
Function: 0182 District Production Services		
No. of livestock vaccinated	7500	5106
No. of livestock by type undertaken in the slaughter slabs	5640	1652
No. of fish ponds stocked	07	0
Quantity of fish harvested	4700	244
Number of anti vermin operations executed quarterly	06	8
No. of parishes receiving anti-vermin services	14	0
No. of tsetse traps deployed and maintained	270	35
Function Cost (US\$ '000)	588,475	182,880
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	35	0
No of businesses inspected for compliance to the law	4	0
No of businesses issued with trade licenses	5	4
No. of producers or producer groups linked to market internationally through UEPB	4	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	60	6
No. of cooperative groups mobilised for registration	14	0
No. of cooperatives assisted in registration	4	5
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	7,000	1,567
Cost of Workplan (US\$ '000):	1,581,975	428,051

The planned output for the quarter were achieved like payment of staff salaries for 3 months, sensitisation of 2,746 farmers, repaired and maintained 3 computers, 50 demonstrations on crop agronomic practices set up in 34 LLGs, vaccinated 735 heads of cattle and 2,500 birds vaccinated in 35 LLGs, 1,050 animals treated in 35 LLGs and 7 cows inseminated, 97.7 tonnes of fish recorded, 4 sensitisation of fishers on fish handling, inspection and quality assurance, 5 sensitisation meetings on fisheries regulations, 1 MCS operation, 13 fish farmers monitored and supervised.

Vote: 524 Kibaale District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,390,847	1,816,421	54%	846,874	937,433	111%
Conditional Grant to PHC Salaries	2,809,627	1,518,642	54%	702,407	789,681	112%
Conditional Grant to PHC- Non wage	252,119	126,207	50%	63,030	63,064	100%
Conditional Grant to District Hospitals	131,634	65,816	50%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	97,135	48,568	50%	24,284	24,284	100%
Unspent balances – Locally Raised Revenues	3,350	3,350	100%	0	0	
Locally Raised Revenues	17,510	6,870	39%	4,377	1,098	25%
Multi-Sectoral Transfers to LLGs	72,473	38,454	53%	18,118	20,584	114%
District Unconditional Grant - Non Wage	7,000	8,514	122%	1,750	5,814	332%
<i>Development Revenues</i>	795,418	189,215	24%	198,855	110,958	56%
Conditional Grant to PHC - development	192,815	96,408	50%	48,204	48,204	100%
Donor Funding	537,151	60,212	11%	134,288	45,235	34%
LGMSD (Former LGDP)	11,300	5,650	50%	2,825	2,825	100%
Multi-Sectoral Transfers to LLGs	49,152	26,945	55%	12,288	14,693	120%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Total Revenues	4,186,266	2,005,636	48%	1,045,729	1,048,390	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,390,847	1,816,359	54%	847,712	951,307	112%
Wage	2,809,627	1,518,642	54%	702,407	789,681	112%
Non Wage	581,220	297,717	51%	145,305	161,626	111%
<i>Development Expenditure</i>	795,418	134,863	17%	198,017	92,042	46%
Domestic Development	258,267	81,542	32%	63,729	53,697	84%
Donor Development	537,151	53,321	10%	134,288	38,345	29%
Total Expenditure	4,186,266	1,951,223	47%	1,045,729	1,043,349	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		62	0%			
<i>Development Balances</i>		54,352	7%			
Domestic Development		47,461	18%			
Donor Development		6,891	1%			
Total Unspent Balance (Provide details as an annex)		54,414	1%			

During the 2nd quarter, the department received a total income of 1,048,390,000 (including multi sectoral transfers to Lower Local Governments) representing 100% of the planned out turn for the 2nd quarter and a cumulative out turn of 48% of the annual budget for the department. Most of the sources of revenue for the department performed almost as planned during the quarter. Regarding Expenditure, during the 2nd quarter, the department spent 1,043,349,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 100% of the planned expenditure for the quarter and a cumulative expenditure of 47% of the annual planned expenditure. Un spent balances at the district level as per the cash book was shs 26,662,000 mainly for PHC development funds. However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs 54,414,000 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 27,752,000 meant for financing projects whose implementation was still in progress.

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

Un spent balance was committed for financing Development projects whose implementation was still in progress at the

Vote: 524 Kibaale District**2014/15 Quarter 2****Workplan 5: Health**

District and Lower Local Governments.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	55593030	27796514
Value of health supplies and medicines delivered to health facilities by NMS	183669870	91834934
Number of health facilities reporting no stock out of the 6 tracer drugs.	36	36
%age of approved posts filled with trained health workers	65	57
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10000	7306
No. and proportion of deliveries in the District/General hospitals	4000	1853
Number of total outpatients that visited the District/ General Hospital(s).	25000	11643
Number of outpatients that visited the NGO Basic health facilities	100000	46719
Number of inpatients that visited the NGO Basic health facilities	13000	4947
No. and proportion of deliveries conducted in the NGO Basic health facilities	3751	1614
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	12492	5013
Number of trained health workers in health centers	291	291
No. of trained health related training sessions held.	80	40
Number of outpatients that visited the Govt. health facilities.	342581	144291
Number of inpatients that visited the Govt. health facilities.	8686	4205
No. and proportion of deliveries conducted in the Govt. health facilities	6840	3979
%age of approved posts filled with qualified health workers	65	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	22000	8534
No of healthcentres constructed	1	1
No of maternity wards constructed	1	1
Function Cost (US\$ '000)	4,186,266	1,951,223
Cost of Workplan (US\$ '000):	4,186,266	1,951,223

The achievements were as follows : under immunisation District EPI data was analysed and the District was found to be in category one implying DPT1 above 90% and drop out rate less than 10%. Deliveries supervised by qualified health worker stood at 3,584. A total of 107,587 patients were attended to in facilities. The total number of women who turned up for 4th ANC visit was 2,002. All the 55 health facilities were supervised. Construction of maternity at Kyakabadiima health centre was supervised and ongoing.

Vote: 524 Kibaale District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	19,980,515	8,344,591	42%	4,995,038	4,424,193	89%
Conditional Grant to Tertiary Salaries	144,979	58,118	40%	36,245	29,184	81%
Conditional Grant to Primary Salaries	13,825,784	5,494,650	40%	3,456,446	2,973,731	86%
Conditional Grant to Secondary Salaries	2,101,861	839,964	40%	525,465	444,800	85%
Conditional Grant to Primary Education	1,272,060	610,424	48%	318,015	289,296	91%
Conditional Grant to Secondary Education	2,157,851	1,079,604	50%	539,463	539,802	100%
Conditional transfers to School Inspection Grant	112,508	56,172	50%	28,127	28,045	100%
Conditional Transfers for Non Wage Technical Institut	192,473	96,236	50%	48,118	48,118	100%
Unspent balances – Locally Raised Revenues	363	363	100%	0	0	
Locally Raised Revenues	16,000	13,466	84%	4,000	12,933	323%
Other Transfers from Central Government	4,500	23,803	529%	1,125	20,126	1789%
Multi-Sectoral Transfers to LLGs	24,334	8,494	35%	6,084	3,522	58%
District Unconditional Grant - Non Wage	48,786	26,533	54%	12,197	16,133	132%
Transfer of District Unconditional Grant - Wage	79,015	36,763	47%	19,754	18,503	94%
<i>Development Revenues</i>	960,908	433,180	45%	234,901	204,464	87%
Conditional Grant to SFG	280,869	140,434	50%	70,217	70,217	100%
Construction of Secondary Schools	284,407	140,604	49%	71,102	69,502	98%
Donor Funding	19,166	0	0%	4,792	0	0%
LGMSD (Former LGDP)	184,722	92,361	50%	46,180	46,180	100%
Unspent balances – Locally Raised Revenues	2,300	2,300	100%	0	0	
Locally Raised Revenues	70,000	0	0%	17,500	0	0%
Unspent balances – Conditional Grants	19,005	19,005	100%	0	0	
Multi-Sectoral Transfers to LLGs	100,439	38,475	38%	25,110	18,564	74%
Total Revenues	20,941,422	8,777,771	42%	5,229,938	4,628,657	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	19,980,515	8,339,450	42%	4,995,039	4,428,353	89%
Wage	16,151,639	6,429,495	40%	4,037,910	3,466,218	86%
Non Wage	3,828,876	1,909,956	50%	957,129	962,135	101%
<i>Development Expenditure</i>	960,908	186,348	19%	234,900	109,779	47%
Domestic Development	941,742	186,348	20%	230,109	109,779	48%
Donor Development	19,166	0	0%	4,792	0	0%
Total Expenditure	20,941,422	8,525,799	41%	5,229,939	4,538,132	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,140	0%			
<i>Development Balances</i>		246,832	26%			
Domestic Development		246,832	26%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		251,972	1%			

During the 2nd quarter, the department received a total income of 4,628,657,000 representing 89% of the planned out turn for the 2nd quarter and 42% of the annual budget for the department. The sources that performed above the projected out turn of the planned release for the quarter include; other transfers from the centre meant for PLE(1789%) ; Local revenue also complementing PLE (323%).. Sources that performed poorly include; Multi sectoral transfers at 58%; Tertiary salaries at 81%; Secondary salaries at 85% and Primary salaries at 86%. During the 2nd quarter, there was no release of donor funding. Regarding Expenditure, during the 2nd quarter, the department spent 4,538,132,000 (including Multi sectoral transfers to Lower Local Governments) representing 87% of the projected expenditure for the

Vote: 524 Kibaale District**2014/15 Quarter 2****Workplan 6: Education**

quarter or 41% of the planned annual expenditure. The unspent balance at the district level was shs 251,972,000 of which shs.135,738,037 was as per the cash book balance and was from SFG committed for capital projects and other local revenues. The other unspent balance of 116,233,963 was on both the LGMSDP A/c and Multi sectoral Transfers to Lower Local Governments and was committed for education capital projects under LGMSDP whose contracts had just been signed.

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

All funds were not spent because contracts for some capital projects at the district level and Lower Local Governments had just been signed while implementation of other capital projects was still on going.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	2199	2199
No. of qualified primary teachers	2199	2199
No. of pupils enrolled in UPE	120414	114697
No. of student drop-outs	950	89
No. of Students passing in grade one	400	419
No. of pupils sitting PLE	8900	9315
No. of classrooms constructed in UPE	10	0
No. of latrine stances constructed	35	0
No. of primary schools receiving furniture	216	0
Function Cost (UShs '000)	15,779,514	6,158,517
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	329	302
No. of students passing O level	2400	2235
No. of students sitting O level	2650	2753
No. of students enrolled in USE	12434	13247
No. of teacher houses constructed	1	0
Function Cost (UShs '000)	4,544,119	2,055,794
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	45	45
No. of students in tertiary education	423	396
Function Cost (UShs '000)	337,452	154,354
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	804	738
No. of secondary schools inspected in quarter	75	31
No. of tertiary institutions inspected in quarter	13	3
No. of inspection reports provided to Council	12	6
Function Cost (UShs '000)	255,166	156,714
Function: 0785 Special Needs Education		
No. of SNE facilities operational	3	3
No. of children accessing SNE facilities	151	154
Function Cost (UShs '000)	25,171	420
Cost of Workplan (UShs '000):	20,941,422	8,525,799

During the quarter under review, the department achieved most of its planned recurrent out puts because the conditional grants were received as planned . These include payment of staff salaries for all categories, disbursement of UPE and

Vote: 524 Kibaale District

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Workplan 6: Education

USE conditional grants and school inspection among others. However, most of the outputs under the development budget were not achieved since the civil works had just commenced. These include classroom construction, latrine construction, procurement of classroom furniture, construction of staff house at Buyanja and 3 classroom block at Nalweyo Secondary school (There was change of works from staff house to classrooms). Only retention for projects for FY 2013/2014 were paid.

Vote: 524 Kibaale District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,590,324	2,087,233	45%	1,147,581	1,126,457	98%
Roads Rehabilitation Grant	2,230,000	1,115,000	50%	557,500	557,500	100%
Locally Raised Revenues	147,000	20,707	14%	36,750	11,325	31%
Other Transfers from Central Government	1,044,036	490,018	47%	261,009	245,009	94%
Multi-Sectoral Transfers to LLGs	1,043,448	402,560	39%	260,862	280,701	108%
District Unconditional Grant - Non Wage	26,000	10,691	41%	6,500	4,417	68%
Transfer of Urban Unconditional Grant - Wage	20,825	12,012	58%	5,206	6,006	115%
Transfer of District Unconditional Grant - Wage	79,015	36,246	46%	19,754	21,498	109%
<i>Development Revenues</i>	290,336	191,088	66%	35,888	22,432	63%
Unspent balances – Conditional Grants	146,786	146,786	100%	0	0	
Other Transfers from Central Government	15,600	0	0%	3,900	0	0%
Multi-Sectoral Transfers to LLGs	127,950	44,303	35%	31,988	22,432	70%
Total Revenues	4,880,659	2,278,322	47%	1,183,468	1,148,889	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,590,324	1,034,424	23%	1,147,581	732,360	64%
Wage	99,840	48,258	48%	24,960	27,504	110%
Non Wage	4,490,484	986,166	22%	1,122,621	704,856	63%
<i>Development Expenditure</i>	290,336	167,396	58%	35,888	12,856	36%
Domestic Development	290,336	167,396	58%	35,888	12,856	36%
Donor Development	0	0		0	0	
Total Expenditure	4,880,659	1,201,820	25%	1,183,468	745,216	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,052,809	23%			
<i>Development Balances</i>		23,692	8%			
Domestic Development		23,692	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,076,501	22%			

During the 2nd quarter, the department received a total income of 1,148,889,000 (including multi sectoral transfers to Lower Local Governments) representing 97% of the planned out turn for the 2nd quarter, and a cumulative out turn of 47% of the annual budget for the department. There was 100% outturn for the quarter from Road Rehabilitation Grant. Regarding Expenditure, during the 2nd quarter, the department spent 745,216,000 (including multi sectoral transfers to Lower Local Governments) representing 63% of the planned expenditure for the quarter and the cumulative expenditure of 25% of the annual planned expenditure. The unspent balances at the district level as per the cash book were ushs 938,418,412 meant for procurement of motor cycles, repair of existing road plants, extension of thermal power transmission line from the district head quarter to the works yard, rehabilitation of access roads, and Routine maintenance of feeder roads. However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs 1,076,501,000= 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 138,082,588 which was committed for road works in Lower Local Governments.

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

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

Vote: 524 Kibaale District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	493	493
Length in Km. of rural roads constructed	216	42
Function Cost (US\$ '000)	4,336,052	1,004,305
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	544,607	197,516
Cost of Workplan (US\$ '000):	4,880,659	1,201,820

ROADS ROUTINELY MAINTAINED USING ROAD GANGS :- Kitemuzi - Kyadyoko 7.2km in Mabaale S/C Mugalike - Kyanaisoke 8km in Kyenzige & Kyanaisoke S/Cs Kihumuro - Mazooba 15km in Bwanswa & Kasamya S/Cs Kateete - Bujogoro 17km in Nyamarunda S/C Kituuma - Kiguhyo - Marongo - Kasimbi 14.5km in Mugarama & Kyebando S/Cs Kitaihuka-Mwitanzige-Kisiita 18.4km in Nalweyo & Kisiita S/Cs, kinunda Buruko Irindimura farm 17.5km in Nalweyo S/C, Mabaale Kyamasega 13km in Mabaale S/C, Nyaburungi kikuba kyengabi 8km in Mugarama S/C, Kyabasaale-kyakabadima-kibwera Mugalike 7km in kyakabadima & kyenzige S/Cs, Kisalizi Birembo 11.8km in kyebando & Birembo S/Cs, Kisiita katikara 15.9km in Kisiita S/C, Kasojo Wangeyo Nyantonzi Kyaterekera Muluha 15km in Mpeefu & Kyaterekera S/Cs, Muhorro Butumba Nyambeho Kasoga 15 km in Muhorro S/C Kyebando Mugarama 14.5 km in Mugarama & Kyebando S/Cs Kiryane- Ruteete -Kurukuru -Bwikara 22.7km in Ruteete and Bwikara sub counties. Repaired some road equipment, Launched and rehabilitated Kasisa- Maberenga- Mpeefu- Buraza 12.6km access road, Kasaha- Nyamacumu via Kenga 12.6km access road. Routine machine maintenance was done on Hoima- Kinyarugonjo, Kamuyange- Diida- Hataano, Kyabasaija- Mubende boader, Rubaya- Kikooma- Kyabasaija, Kigando- KAKINDO- Kasambya, and Nalweyo- Kiryamasasa feeder roads. Roads.

Vote: 524 Kibaale District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	67,597	26,906	40%	16,899	13,677	81%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	2,503	0	0%	626	0	0%
Multi-Sectoral Transfers to LLGs	9,429	4,206	45%	2,357	2,327	99%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	28,665	11,700	41%	7,166	5,850	82%
<i>Development Revenues</i>	522,149	259,463	50%	130,537	130,948	100%
Conditional transfer for Rural Water	472,906	236,454	50%	118,227	118,227	100%
Multi-Sectoral Transfers to LLGs	49,243	23,009	47%	12,311	12,722	103%
Total Revenues	589,747	286,369	49%	147,437	144,626	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	67,597	20,275	30%	16,899	12,646	75%
Wage	28,665	11,700	41%	7,166	5,850	82%
Non Wage	38,932	8,575	22%	9,733	6,796	70%
<i>Development Expenditure</i>	522,149	49,911	10%	130,537	42,069	32%
Domestic Development	522,149	49,911	10%	130,537	42,069	32%
Donor Development	0	0		0	0	
Total Expenditure	589,747	70,186	12%	147,437	54,715	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,631	10%			
<i>Development Balances</i>		209,552	40%			
Domestic Development		209,552	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		216,183	37%			

During the 2nd quarter, the department received a total income of 144,626,000 (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 49% of the annual budget for the department. There was 100% out turn for the quarter from Rural Water and Sanitation and Hygiene. Regarding Expenditure, during the 2nd quarter, the department spent 54,715,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 37% of the planned expenditure for the quarter and a cumulative expenditure of 12% of the annual planned expenditure. There was unspent balance under Rural Water (Domestic development) worth ushs 207,921,985 meant for payment of retention for FY 2013/2014, shallow well construction, site surveying, repair and servicing of the sector motor vehicle and motor cycles, district advocacy meetings, training of extension workers. However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs 216,183,000 i.e. higher than the actual unspent balance for the department. This is because the report includes unspent balances under multi sectoral transfers to Lower Local Governments worth ushs.8,261,015 which was committed for financing capital and recurrent projects in Lower Local Governments.

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

The contracts for the civil works under water sub sector had just been awarded and contract execution was due to commence.

(ii) Highlights of Physical Performance

<i>Function. Indicator</i>	Approved Budget and	Cumulative Expenditure
Page 22		

Vote: 524 Kibaale District**2014/15 Quarter 2****Workplan 7b: Water**

	Planned outputs	and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	45	30
No. of water points tested for quality	21	30
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of water points rehabilitated	14	0
% of rural water point sources functional (Shallow Wells)	80	0
No. of water pump mechanics, scheme attendants and caretakers trained	15	0
No. of water and Sanitation promotional events undertaken	93	24
No. of water user committees formed.	35	30
No. Of Water User Committee members trained	35	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	21	0
No. of deep boreholes drilled (hand pump, motorised)	9	0
No. of deep boreholes rehabilitated	14	0
Function Cost (US\$ '000)	589,747	68,831
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	1,355
Cost of Workplan (US\$ '000):	589,747	70,186

The funds were utilised for facilitation of extension workers' meeting, water quality testing, district advocacy meeting, payment for shallow well construction and retention for 2013/2014.

Vote: 524 Kibaale District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	231,277	91,535	40%	57,819	47,450	82%
Conditional Grant to District Natural Res. - Wetlands (8,723	4,362	50%	2,181	2,181	100%
Locally Raised Revenues	13,000	1,566	12%	3,250	1,033	32%
Multi-Sectoral Transfers to LLGs	21,803	1,727	8%	5,451	1,037	19%
District Unconditional Grant - Non Wage	50,026	20,642	41%	12,507	11,441	91%
Transfer of District Unconditional Grant - Wage	137,723	63,239	46%	34,431	31,758	92%
<i>Development Revenues</i>	58,501	31,890	55%	14,625	12,812	88%
LGMSD (Former LGDP)	18,277	10,766	59%	4,569	6,197	136%
Multi-Sectoral Transfers to LLGs	40,224	21,124	53%	10,056	6,615	66%
Total Revenues	289,777	123,425	43%	72,444	60,262	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	231,277	79,223	34%	57,819	45,911	79%
Wage	137,723	63,239	46%	34,431	31,758	92%
Non Wage	93,553	15,984	17%	23,388	14,153	61%
<i>Development Expenditure</i>	58,501	7,426	13%	14,625	1,979	14%
Domestic Development	58,501	7,426	13%	14,625	1,979	14%
Donor Development	0	0		0	0	
Total Expenditure	289,777	86,650	30%	72,444	47,890	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,312	5%			
<i>Development Balances</i>		24,464	42%			
Domestic Development		24,464	42%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		36,776	13%			

During the 2nd quarter, the department received a total income of 60,262,000= representing 83% o of the planned out turn for the 2nd quarter and a cumulative out turn of 43% of the annual budget for the department. The quarterly out turn for most of the revenue sources was as per the plan except for the locally raised revenues(32%) and recurrent multi sectoral transfers (19%) whose performance was below the target for the quarter. Regarding Expenditure, during the 2nd quarter, the department spent 47,890,000 representing 66% of the planned expenditure for the quarter and a cumulative expenditure of 30% of the planned annual expenditure. The unspent balance at the district level at the end of the 2nd quarter was 12,081,000= out of which 4,420,000= was domestic development committed for procurement of tree seedlings under LGMSDP whose letters of award had just been issued to the Provider. The balance of 7,661,000=was committed for meeting recurrent expenditure obligations namely; payment of fuel and payment for contractors for maintenance of district tree nurseries and woodlots. However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs36,776,000 i.e. higher than the actual unspent balance for the department. This is because the report includes unspent balances under multi sectoral transfers to Lower Local Governments worth ushs.24,695,000 which was committed at lower Local Government level as domestic development for procurement of tree seedlings whose letters of award had just been issued to the Providers.

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

The letters of award for procurement of tree seedlings had just been issued to the Providers while the bills for fuel and maintenance of nursery beds and District woodlots were not yet delivered by the Contractors.

(ii) Highlights of Physical Performance

Vote: 524 Kibaale District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	130	1
Number of people (Men and Women) participating in tree planting days	1050	204
No. of Agro forestry Demonstrations	5	0
No. of community members trained (Men and Women) in forestry management	200	0
No. of monitoring and compliance surveys/inspections undertaken	72	39
No. of Water Shed Management Committees formulated	4	4
No. of Wetland Action Plans and regulations developed	2	0
Area (Ha) of Wetlands demarcated and restored	5	0
No. of community women and men trained in ENR monitoring	300	525
No. of monitoring and compliance surveys undertaken	12	6
No. of new land disputes settled within FY	10	0
Function Cost (US\$ '000)	289,777	86,650
Cost of Workplan (US\$ '000):	289,777	86,650

Most of the standard activities that required substantial funding were not achieved. However the non standard activities were achieved at about 60%. World Vision support contributed highly to this achievement and conditonal grant to wetlands. The activities implemented include; supervision and monitoring , Nursery beds maintenance, formulation of watershed committees and community sensitisation.

Vote: 524 Kibaale District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	622,121	283,496	46%	155,530	137,191	88%
Conditional Grant to Functional Adult Lit	36,082	18,042	50%	9,021	9,021	100%
Conditional Grant to Community Devt Assistants Non	47,181	23,590	50%	11,795	11,795	100%
Conditional Grant to Women Youth and Disability Gr	32,913	16,456	50%	8,228	8,228	100%
Conditional transfers to Special Grant for PWDs	68,715	34,358	50%	17,179	17,179	100%
Locally Raised Revenues	2,000	7,466	373%	500	6,933	1387%
Multi-Sectoral Transfers to LLGs	80,103	26,121	33%	20,026	7,375	37%
District Unconditional Grant - Non Wage	30,589	11,259	37%	7,647	3,030	40%
Transfer of Urban Unconditional Grant - Wage	29,375	14,432	49%	7,344	7,216	98%
Transfer of District Unconditional Grant - Wage	295,163	131,772	45%	73,791	66,414	90%
<i>Development Revenues</i>	712,294	108,363	15%	178,073	51,278	29%
Donor Funding	66,921	4,600	7%	16,730	0	0%
LGMSD (Former LGDP)	206,018	102,783	50%	51,505	51,278	100%
Other Transfers from Central Government	437,473	0	0%	109,368	0	0%
Multi-Sectoral Transfers to LLGs	1,882	980	52%	471	0	0%
Total Revenues	1,334,415	391,858	29%	333,604	188,469	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	622,121	239,137	38%	155,528	121,000	78%
Wage	324,538	146,204	45%	81,134	73,630	91%
Non Wage	297,583	92,933	31%	74,394	47,369	64%
<i>Development Expenditure</i>	712,294	980	0%	178,076	980	1%
Domestic Development	645,373	980	0%	161,346	980	1%
Donor Development	66,921	0	0%	16,730	0	0%
Total Expenditure	1,334,415	240,117	18%	333,604	121,980	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		44,359	7%			
<i>Development Balances</i>		107,383	15%			
Domestic Development		102,783	16%			
Donor Development		4,600	7%			
Total Unspent Balance (Provide details as an annex)		151,742	11%			

During the 2nd quarter, the department received a total income of ushs.188, 469,000 (including multi sectoral transfers to Lower Local Governments) representing 56% of the planned out turn for the 2nd quarter and a cumulative out turn of 29% of the annual budget for the department. There was 100% out turn for the quarter for all conditional grants to the department. However, there was no release under other Government Transfers since the release for Community Based Rehabilitation was part of the community Development assistants non-wage release. Regarding Expenditure, during the 2nd quarter, the department spent 121,980,000 (including multi sectoral transfers to Lower Local Governments) representing 37% of the planned expenditure for the quarter and a cumulative expenditure of 18% of the annual planned expenditure. The unspent balances for the department were Ushs 151,741,840 out of which 4,600,000= was committed for procurement of startup tools under the Program for children and the youth whose letter of award had been issued to the supplier. More so, out of the unspent balances, Ushs 103,031,563 was committed for Community Driven Development projects whose proposal evaluation had just been concluded. The other unspent balance of Ushs 34, 358,000 was committed for PWD Projects whose vetting had also just been concluded. More so, ushs 6,152,227 was for FAL activities whose implementation was still on going, ushs 3,200,000 was committed for payment of fuel bills whose invoice was not yet delivered by the supplier, ushs 200,000 was for Bank charges while ushs 980,000 was unspent balances under multi sectoral transfers to Lower Local Governments for on going implementation of activities

Vote: 524 Kibaale District**2014/15 Quarter 2****Workplan 9: Community Based Services**

at LLGs .

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

Appraisal of projects for CDD and PWD Grants had just been concluded while the invoice for fuel had not yet been delivered by the Provider. The letter of award for start up tools had just been issued to the supplier.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	25	5
No. of Active Community Development Workers		31
No. FAL Learners Trained	1750	1750
No. of children cases (Juveniles) handled and settled	20	5
No. of Youth councils supported	35	35
No. of women councils supported	36	36
Function Cost (US\$ '000)	1,334,415	240,117
Cost of Workplan (US\$ '000):	1,334,415	240,117

Most of the planned outputs for the 2nd quarter were achieved as planned ;Excellent performance was noted under Councils for youth,children,PWDS and CDD while poor performance was in the areas of Multi sectoral transfers to LLGs and other Transfers to Central Government as well as locally raised revenue gender and probation and welfare sub sectors which were not funded during the quarter owing to inadequate funding.

Vote: 524 Kibaale District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,561,357	1,488,618	95%	33,151	26,208	79%
Conditional Grant to PAF monitoring	60,223	30,111	50%	15,056	15,055	100%
Other Transfers from Central Government	1,428,752	1,428,752	100%	0	0	
Multi-Sectoral Transfers to LLGs	15,950	11,481	72%	3,987	1,071	27%
District Unconditional Grant - Non Wage	36,944	8,920	24%	9,236	5,404	59%
Transfer of District Unconditional Grant - Wage	19,489	9,355	48%	4,872	4,678	96%
<i>Development Revenues</i>	111,865	69,559	62%	21,392	20,947	98%
Unspent balances - donor	26,298	26,298	100%	0	0	
Donor Funding	2,200	0	0%	550	0	0%
LGMSD (Former LGDP)	49,786	24,893	50%	12,447	12,447	100%
Locally Raised Revenues	31,000	3,761	12%	7,750	3,228	42%
Multi-Sectoral Transfers to LLGs	335	2,056	614%	84	500	598%
District Unconditional Grant - Non Wage	2,246	12,550	559%	561	4,772	850%
Total Revenues	1,673,222	1,558,176	93%	54,543	47,154	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,561,357	1,483,455	95%	33,151	66,535	201%
Wage	19,489	9,355	48%	4,872	4,678	96%
Non Wage	1,541,868	1,474,100	96%	28,279	61,857	219%
<i>Development Expenditure</i>	111,865	57,447	51%	21,392	23,372	109%
Domestic Development	83,367	31,149	37%	20,842	23,372	112%
Donor Development	28,498	26,298	92%	550	0	0%
Total Expenditure	1,673,222	1,540,901	92%	54,543	89,906	165%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,163	0%			
<i>Development Balances</i>		12,112	11%			
Domestic Development		12,112	15%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		17,275	1%			

During the 2nd quarter, the department received a total income of 47,154,000 (including multi sectoral transfers to Lower Local Governments) representing 86% of the planned out turn for the 2nd quarter and a cumulative out turn of 93% of the annual budget for the department. The high cumulative out turn for the department was due to the Population and Housing Census activities that were conducted during the 1st quarter. During the 2nd quarter, there was excellent out turn from LGMSDP and PAF Monitoring. More so, there was excellent out turn from the District Unconditional grant non wage in order to meet the quarterly co-funding obligation for LGMSD Programme. Also, there was excellent performance for multi sectoral transfers to Lower Local Governments in a bid to facilitate Participatory Planning meetings at LLG Level. However, during the quarter, there was completely no release from donor funding. Regarding Expenditure, during the 2nd quarter, the department spent 89,906,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 165% of the planned expenditure for the quarter and a cumulative expenditure of 92% of the annual planned expenditure. The high expenditure performance during the 2nd quarter was due to absorption of unspent balances that had been carried forward from the 1st quarter for payment of outstanding bills for the Population and Housing Census. The unspent balances at the district level as per the cash book were ushs 15,220,000 out of which 3,108,000 was under the non wage recurrent meant for payment of the outstanding bills for departmental fuel and stationery whose payments were being processed. Ushs 12,112,000 was unspent under domestic Development (LGMSDP) and was committed for procurement of items under retooling whose LPOs had been issued and facilitation of supervision of capital projects under LGMSDP whose contracts had just been

Vote: 524 Kibaale District**2014/15 Quarter 2****Workplan 10: Planning**

signed. However, the report indicates that the total unspent balance for the department was 17,275,000. This is because, the report includes un spent balances under multi sectoral transfers worth 2,055,000 that was committed for preparation of LLG 5 -Year Development Plans whose process was on going.

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

The invoices for the outstanding bills for fuel and stationery had just been received while the retooling items were not yet delivered . Also, supervision of capital projects under LGMSDP had not yet started as the contracts had just been signed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	7	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	1,673,222	1,540,901
Cost of Workplan (UShs '000):	1,673,222	1,540,901

Most of the planned outputs for the 2nd quarter were achieved as planned like preparation of quarterly reports, organising DTPC meetings and organising the Budget Conference. However, during the quarter, there was poor performance under Management Information system because of inadequate funding for the output.

Vote: 524 Kibaale District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	116,626	67,764	58%	29,157	32,740	112%
Locally Raised Revenues	2,000	4,542	227%	500	2,931	586%
Multi-Sectoral Transfers to LLGs	14,134	9,884	70%	3,534	3,580	101%
District Unconditional Grant - Non Wage	50,530	22,120	44%	12,633	10,620	84%
Transfer of Urban Unconditional Grant - Wage	20,066	9,802	49%	5,017	4,901	98%
Transfer of District Unconditional Grant - Wage	29,896	21,416	72%	7,474	10,708	143%
Total Revenues	116,626	67,764	58%	29,157	32,740	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	116,626	67,626	58%	29,157	33,266	114%
Wage	49,962	31,080	62%	12,491	15,609	125%
Non Wage	66,664	36,546	55%	16,666	17,657	106%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	116,626	67,626	58%	29,157	33,266	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		138	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		138	0%			

During the 2nd quarter, the department received a total income of 32,740,000 (including multi sectoral transfers to Lower Local Governments) representing 112% of the planned out turn for the 2nd quarter and a cumulative out turn of 58% of the annual budget for the department. The revenue out turn for the department during the 2nd quarter was above the target for the quarter due to the need for payment of out standing bills for fuel . Regarding Expenditure, during the 2nd quarter, the department spent 33,266,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 114% of the planned expenditure for the quarter and a cumulative out turn of 58% of the annual planned expenditure. The unspent balances at the district level of shs. 138,000 Under the non wage recurrent meant for payment of the outstanding bills for computer servicing and provision for bank charges.

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

The payment for the outstanding bills for computer servicing was being processed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	04	01
Date of submitting Quaterly Internal Audit Reports	30/10/2014	31/1/2015
Function Cost (UShs '000)	116,626	67,626
Cost of Workplan (UShs '000):	116,626	67,626

2 internal Audit quarterly reports produced, 6 months staff salary paid to all staff. Verification and forwarding pay

Vote: 524 Kibaale District

2014/15 Quarter 2

Workplan 11: Internal Audit

change reports for all staff was done.

Vote: 524 Kibaale District**2014/15 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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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

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

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

General Staff Salaries		204,606
Allowances		1,960
Incapacity, death benefits and funeral expenses		800
Workshops and Seminars		18,560
Books, Periodicals & Newspapers		200
Computer supplies and Information Technology (IT)		1,504
Welfare and Entertainment		876
Printing, Stationery, Photocopying and Binding		3,262
Small Office Equipment		0
Bank Charges and other Bank related costs		698
Telecommunications		800
Consultancy Services- Short term		21,254
Insurances		3,859
Travel inland		7,326
Fuel, Lubricants and Oils		2,900
Maintenance - Vehicles		6,488
Fines and Penalties/ Court wards		0
Wage Rec't:	322,846	204,606
Non Wage Rec't:	38,436	70,486
Domestic Dev't:		
Donor Dev't:		
Total	361,282	275,092

Output: Human Resource Management

Vote: 524 Kibaale District**2014/15 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)
1a. Administration		
Non Standard Outputs:	,3 sets of minutes for District Rewards and Sanctions Committee prepared 3 months pensioners salary paid, Pension arrears partly paid, reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource A	3 sets of minutes for District Rewards and Sanctions Committee prepared 3 months pensioners salary paid, reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and
Allowances		0
Welfare and Entertainment		3,055
Printing, Stationery, Photocopying and Binding		5,409
Telecommunications		150
Travel inland		15,641
Fuel, Lubricants and Oils		3,161
Wage Rec't:		
Non Wage Rec't:	13,159	27,416
Domestic Dev't:		
Donor Dev't:		
Total	13,159	27,416
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	(1 in Diploma in Cold Chain Management, 1 in ICT, 20 in M&E Skills, 01 in Computer application certificate, 2 in records management, 11 ineffective minute recording; 1 in office management, 01 in Anaesthesia, workshops and seminars, 01 attached to Ministry of Public Service.)	3 (Workshops and seminars for needs assessment.)
Availability and implementation of LG capacity building policy and plan	(District Headquarters)	YES (District Headquarters)
Non Standard Outputs:	1 study tour report to the Albertine Region prepared	To be conducted in 3rd quarter
Staff Training		5,000
Bank Charges and other Bank related costs		121
Travel inland		4,480
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	23,023	9,601
Donor Dev't:		
Total	23,023	9,601
Output: Public Information Dissemination		

Vote: 524 Kibaale District**2014/15 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)
1a. Administration		
Non Standard Outputs:	3 Monthly allowances paid, Public information collected and disseminated, Public functions covered, 3 Radio programmes coordinated, Newsletters written, .1 District website updated , 01 laptop computer for the subsector maintain	3 Monthly allowances paid, Public information collected and disseminated, Public functions covered, 3 Radio programmes coordinated, Newsletters written, , 01 laptop computer for the subsector maintain
Telecommunications		400
Travel inland		110
Fuel, Lubricants and Oils		900
Wage Rec't:		
Non Wage Rec't:	2,125	1,410
Domestic Dev't:		
Donor Dev't:		
Total	2,125	1,410
Output: Office Support services		
Non Standard Outputs:	Water bills paid,3 Monthly Electricity bills paid, District headquarter compounds maintained	Water bills paid,3 Monthly Electricity bills paid, District headquarter compounds maintained
Allowances		687
Workshops and Seminars		0
Welfare and Entertainment		0
Telecommunications		100
Electricity		4,895
Water		432
Travel inland		200
Fuel, Lubricants and Oils		1,800
Wage Rec't:		
Non Wage Rec't:	4,700	8,114
Domestic Dev't:		
Donor Dev't:		
Total	4,700	8,114
Output: Assets and Facilities Management		
No. of monitoring reports generated	0	0 (NA)
No. of monitoring visits conducted	125 (District Headquarters)	125 (District Headquarters)
Non Standard Outputs:	District assets engraved; District estates rehabilitated, and District Heavy duty generator maintained. Main office building renovated.	District assets engraved; District estates rehabilitated, and District Heavy duty generator maintained. Main office building renovated.
Fuel, Lubricants and Oils		6,000

Vote: 524 Kibaale District**2014/15 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)
1a. Administration		
Maintenance - Civil		4,245
Wage Rec't:		
Non Wage Rec't:	8,998	10,245
Domestic Dev't:		
Donor Dev't:		
Total	8,998	10,245
Output: Records Management		
Non Standard Outputs:	personal file numbers allocated to new employees; 125 mails posted, 1 fire extinguisher refilled; 05 records centre Storage boxes procured, 1500 file folders procured, District employees Database updated,	76 mails posted, District employees Database updated,
Allowances		540
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		739
Telecommunications		0
Postage and Courier		0
Travel inland		2,277
Wage Rec't:		
Non Wage Rec't:	6,491	3,856
Domestic Dev't:		
Donor Dev't:		
Total	6,491	3,856
Output: Procurement Services		
Non Standard Outputs:	01 procurement advert placed, 125 bid documents prepared, Reports and workplans submitted to line Ministries and PPDA.	01 procurement advert placed, 96 bid documents prepared, Reports and workplans submitted to line Ministries and PPDA.
Advertising and Public Relations		4,550
Printing, Stationery, Photocopying and Binding		765
Travel inland		2,003
Wage Rec't:		
Non Wage Rec't:	7,375	7,318
Domestic Dev't:		
Donor Dev't:		
Total	7,375	7,318

Vote: 524 Kibaale District**2014/15 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

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)	16/9/2014 (N/A)
Non Standard Outputs:	Support supervision in financial management conducted at district headquarter 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-cou	Support supervision carried out in the Sub counties of Bugangaizi; Bwanswa, Nkooko, kasambya, Nalweyo, Kakindo, Mpasana and all the 11 votes at HQTRS, 1 departmental vehicle maintained, VAF loan serviced for 6 months at Stanbic, Accountable stationery proc
Small Office Equipment		0
Bank Charges and other Bank related costs		220
Telecommunications		220
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,550
Printing, Stationery, Photocopying and Binding		2,413
Property Expenses		21,266
Travel inland		4,066
Fuel, Lubricants and Oils		1,840
Maintenance - Vehicles		5,326
General Staff Salaries		73,172
Allowances		716
Wage Rec't:	97,035	73,172
Non Wage Rec't:	35,712	37,617
Domestic Dev't:		
Donor Dev't:		
Total	132,748	110,789

Output: Revenue Management and Collection Services

Value of LG service tax collection	37857143 (35 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasana, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekeru, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima, Kibaale TC, Kakumiro TC, Kagadi TC, Muhorro TC.)	0 (No funds collected inform of LST During the quarter of reporting.)
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Vote: 524 Kibaale District**2014/15 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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2. Finance

Value of Hotel Tax Collected	3928571 (35 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matala, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasana, Kyanaisoke, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima, Kibaale TC, Kakumiro TC, Kagadi TC, Muhorro TC.)	0 (None)
Value of Other Local Revenue Collections	354817536 (35 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matala, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasana, Kyanaisoke, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima, Kibaale TC, Kakumiro TC, Kagadi TC, Muhorro TC.)	164297476 (35 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matala, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasana, Kyanaisoke, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima, Kibaale TC, Kakumiro TC, Kagadi TC, Muhorro TC.)
Non Standard Outputs:	Comprehensive enumeration and assessment to ascertain the collectable revenue, quarterly tax education conducted, support supervision of local revenue collection carried out, workshops and seminars on local revenue conducted, Assorted stationery for reven	A comprehensive Local revenue assessment carried out to ascertain reserve prices for the period Jan - June 2015, support supervision of local revenue collection carried out.
<i>Allowances</i>		690
<i>Advertising and Public Relations</i>		152
<i>Telecommunications</i>		150
<i>Travel inland</i>		7,813
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,621	8,805
<i>Domestic Dev't:</i>	6,250	0
<i>Donor Dev't:</i>		
Total	17,871	8,805

Output: LG Expenditure mangement Services

Non Standard Outputs:	Staff supported to comply with LGFAR & LGFAM in financial management and book keeping systems.	Staff at the HQTRS supported in book keeping practices and applicability of LGFAM and COA
<i>Allowances</i>		690
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,253	690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 524 Kibaale District**2014/15 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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2. Finance

Total	4,253	690
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(N/A)	30/9/2014 (N/A)
Non Standard Outputs:	1 Finance staff supported in professional courses (CPA & ACCA), ICPAU workshops and seminars attended, Accounting related stationery procured, 31 staff at LLG and 8 at HLG to be mentored in book keeping practices and financial mangement for all the 11 v	3 Monthly financial statements prepared, 1 quartery report prepared, 1 ICPAU workshop attended, LLGs in Buyaga metored in book keeping and applicability of COA
<i>Allowances</i>		690
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Telecommunications</i>		250
<i>Travel inland</i>		7,309
<i>Fuel, Lubricants and Oils</i>		316
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,037	9,215
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,037	9,215

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	Staff salaries paid for 3 months, 1 workshop report prepared, 1 monitoring report prepared, 2 motorcycles and 1 computer repaired & serviced (one in District Chairperson's office the o Gratuity paid to political leaders, EX-Gratia for political leaders	Staff salaries paid for 3 months, 1 workshop report prepared, 1 monitoring report prepared, 2 motorcycles and 1 computer repaired , EX-Gratia for political leaders paid.
<i>General Staff Salaries</i>		53,250
<i>Allowances</i>		19,427
<i>Advertising and Public Relations</i>		125
<i>Welfare and Entertainment</i>		1,860
<i>Printing, Stationery, Photocopying and Binding</i>		4,463

Vote: 524 Kibaale District**2014/15 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)
3. Statutory Bodies		
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		446
<i>Telecommunications</i>		1,055
<i>Guard and Security services</i>		80
<i>Travel inland</i>		6,198
<i>Fuel, Lubricants and Oils</i>		2,924
<i>Maintenance - Vehicles</i>		4,222
<i>Wage Rec't:</i>	69,723	53,250
<i>Non Wage Rec't:</i>	66,023	40,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	135,747	94,050

Output: LG procurement management services

Non Standard Outputs:	4sets of minutes for Contracts Committee meetings prepared, 3 sets of Reports submitted to PPDA and other relevant line ministries/organs, 01 procurement adverts placed, 4 sets of minutes for evaluation committee meetings, 3 contracts approved by the Sol	4sets of minutes for Contracts Committee meetings prepared, 3 sets of Reports submitted to PPDA and other relevant line ministries/organs.10 sets of contracts cleared by solicitor general,1 advert placed
<i>Allowances</i>		1,380
<i>Printing, Stationery, Photocopying and Binding</i>		353
<i>Travel inland</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,266	2,013
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,266	2,013

Output: LG staff recruitment services

Non Standard Outputs:	Salaries for the C/P DSC paid for 3 months, 1 advert placed 34,confirmed,14 promoted,,1 report prepared and submitted, 2 workshop reports prepared and , Gratuity for Chairperson DSC and retainer for members for 3 months paid.Procurement of Laptop and pr	Salaries for the C/P DSC paid for 3 months, .Gratuity for Chairperson DSC and retainer for members for 3 months paid.
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		2,466
<i>Advertising and Public Relations</i>		69
<i>Recruitment Expenses</i>		194

Vote: 524 Kibaale District**2014/15 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)
3. Statutory Bodies		
Computer supplies and Information Technology (IT)		331
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		1,804
Telecommunications		600
Travel inland		6,430
Fuel, Lubricants and Oils		3,500
Wage Rec't:	6,131	4,500
Non Wage Rec't:	25,773	15,794
Domestic Dev't:		
Donor Dev't:		
Total	31,904	20,294

Output: LG Land management services

No. of Land board meetings	1 (District Headquarters)	1 (NA)
No. of land applications (registration, renewal, lease extensions) cleared	1 (Location; District head quarters; 1 sets of minutes of DLB Prepared, 1 Quarterly report prepared and submitted to line ministries)	1 (Location; District head quarters; 1 sets of minutes of DLB Prepared, 1 Quarterly report prepared and submitted to line ministries)
Non Standard Outputs:	District 2 field visit reports prepared, ,1 workshop report prepared ,01 report submitted	District 2 field visit reports prepared, ,1 workshop report prepared ,01 report submitted
Allowances		500
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		90
Travel inland		880
Fuel, Lubricants and Oils		320
Wage Rec't:		
Non Wage Rec't:	4,041	1,790
Domestic Dev't:		
Donor Dev't:		
Total	4,041	1,790

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (District headquarters)	1 (NA)
No. of Auditor Generals queries reviewed per LG	1 (District Headquarters)	1 (NA)
Non Standard Outputs:	District 2 field visit reports prepared, ,1 workshop report prepared ,01 report submitted	District 2 field visit reports prepared, ,1 workshop report prepared ,01 report submitted
Allowances		0

Vote: 524 Kibaale District**2014/15 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)
3. Statutory Bodies		
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Welfare and Entertainment</i>		370
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>Travel inland</i>		3,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,066	3,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,066	3,600
Output: LG Political and executive oversight		
Non Standard Outputs:	01 set of DLC minutes produced, 3 sets of DEC minutes prepared	01 set of DLC minutes produced, 3 sets of DEC minutes prepared
<i>Welfare and Entertainment</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		27,060
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,543	27,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,543	27,060
Output: Standing Committees Services		
Non Standard Outputs:	1 set of minutes of Standing Committee meetings prepared	1 set of minutes of Standing Committee meetings prepared
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		13,855
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,543	13,855
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,543	13,855

Additional information required by the sector on quarterly Performance

None

4. Production and Marketing*Function: Agricultural Advisory Services*

Vote: 524 Kibaale District**2014/15 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*1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	12500 (Coffee, cocoa and improved livestock procured and distributed to farmers)	0 (N/A)
Non Standard Outputs:	Salary for AASps and 4 SNCs and gratuity paid for those whose contracts were still running by 30th June 2014	Salary for AASps and 4 SNCs and gratuity paid for those whose contracts were still running by 30th June 2014
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		243,604
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	137,899	243,604
<i>Domestic Dev't:</i>	108,726	
<i>Donor Dev't:</i>		
Total	246,625	243,604

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

Non Standard Outputs:	Staff salaries paid for 3 months, 4,000 Farmers sensitized in 35 LLGs namely; Bwamiramira 125 farmers, Matala 125 farmers, Mugarama 125 farmers, Kyebando 125 farmers, Bwanswa 125 farmers, Kisiita 125 farmers, Kasambya 125 farmers, Nalweyo 125 farmers, Nk	Staff salaries paid for 3 months, 2,746 Farmers sensitized in 35 LLGs namely; Bwamiramira 25 farmers, Matala 45 farmers, Mugarama 50 farmers, Kyebando 80 farmers, Bwanswa 105 farmers, Kisiita 95 farmers, Kasambya 75 farmers, Nalweyo 100 farmers, Nkooko 2
<i>General Staff Salaries</i>		28,998
<i>Allowances</i>		1,780
<i>Advertising and Public Relations</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		2,434
<i>Travel inland</i>		7,986
<i>Fuel, Lubricants and Oils</i>		6,573
<i>Wage Rec't:</i>	34,312	28,998
<i>Non Wage Rec't:</i>	11,742	19,223
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	46,054	48,220

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
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Vote: 524 Kibaale District**2014/15 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

Non Standard Outputs:	60,000 coffee seedlings, 50,000 cocoa seedlings and 40,000 pineapple suckers distributed to 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale	63,874 coffee seedlings, 40,000 cocoa seedlings to 34 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Kyenzige, Burora,
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Medical and Agricultural supplies 20,964

Travel inland 1,500

Fuel, Lubricants and Oils 420

Wage Rec't:

Non Wage Rec't: 3,089 1,920

Domestic Dev't: 16,734 20,964

Donor Dev't:

Total 19,823 22,884

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1410 (563 cattle, 135 sheep, 375 pigs and 338 goats in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)	1047 (447 heads of cattle, 135 sheep, 331 pigs and 269 goats in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)
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No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
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No. of livestock vaccinated	1875 (Animals vaccinated 1000 heads of cattle, 1,250 dogs, 250 cats in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)	15190 (Animals vaccinated 672 heads of cattle, 74 goats, 14 sheep, 2,500 chicken in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)
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Non Standard Outputs:	25,000 animals treated in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyater	1,050 animals treated in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyatere
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Medical and Agricultural supplies 1,050

Travel inland 2,475

Fuel, Lubricants and Oils 1,025

Wage Rec't:

Non Wage Rec't: 3,285 3,500

Domestic Dev't: 17,500 1,050

Donor Dev't:

Total 20,785 4,550

Vote: 524 Kibaale District**2014/15 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)
4. Production and Marketing		
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Quantity of fish harvested	0	97 (97.7 tonnes recorded from captures at landing sites on L. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. (Harvests from fish ponds))
No. of fish ponds stocked	02 (02 Fish ponds stocked with improved fish fry in Kasambya, Matala, Kagadi sub counties and Kibaale Town Council)	0 (Nil)
Non Standard Outputs:	1 report on Fish catch data prepared, 1 quarterly report on Fish handling, inspection & quality assurance prepared, 3 reports on Sensitisation meetings on fisheries regulations prepared, 1 report on Fisheries law enforcement, control and Lake patro	1 report of fish catch data, 1 report on sensitisation of fishers on fish handling (4 sensitisation meeting), 42 visits to fish markets and landing sites for inspection and quality assurance, 5 reports on sensitisation meetings on fisheries regulations, 1
<i>Travel inland</i>		1,166
<i>Fuel, Lubricants and Oils</i>		920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,753	2,086
<i>Domestic Dev't:</i>	1,125	
<i>Donor Dev't:</i>		
Total	2,878	2,086
Output: Vermin control services		
Number of anti vermin operations executed quarterly	02 (Hunting of vermin carried out in Mabaale, Kyanaioke Subcounties)	8 (02 field vermin hunting in Kyanaioke and Mabaale Subcounties)
No. of parishes receiving anti-vermin services	4 (In Kyakarongo, Kakayo, and Kikaada parishes in Kasambya sub county; Kakangala and Nkenda parishes in Matala sub county, Nyamarwa, Kyakatwanga and Kabasara parishes in Nyamarwa sub county, Nyabutanzi and Mutunguru in Mabaale sub county)	0 (Nil)
Non Standard Outputs:	N/A	N/A
<i>Travel abroad</i>		2,118
<i>Fuel, Lubricants and Oils</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,369	3,218
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,369	3,218
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	68 (Tsetse traps deployed and serviced in Mpeefu, Ndaiga, Nkoko, Matala, Kasambya, Rugashaari, Kiryanga and Muhorro subcounties.)	35 (35 Tsetse traps deployed and serviced in Mpeefu, Ndaiga, Nkoko, Matala, Kasambya, Rugashaari, Kiryanga and Muhorro

Vote: 524 Kibaale District**2014/15 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

Non Standard Outputs:	125 farmers sensitised on productive and destructive entomology; 01 reports on productive and destructive entomology. Consultative meetings with MAA IF. 1 field supervision reports prepared, 01 monitoring reports prepared	subcounties.) 45 farmers sensitised on productive and destructive entomology; 01 reports on productive and destructive entomology. Consultative meetings with MAA IF. 1 field supervision reports prepared, 01 monitoring reports prepared
Travel inland		1,575
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:	1,180	3,575
Domestic Dev't:	1,500	
Donor Dev't:		
Total	2,680	3,575

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

No of businesses issued with trade licenses	1 (Tobacco companies operating in the district issued with trading licences)	4 (Tobacco companies operating in the district were issued with trading licences)
No of businesses inspected for compliance to the law	1 (Large businesses operating in the district including Muzizi Tea Estate, Kakumiro Union, Nalweyo Seeds company, URDT Miniestate inspected for compliance with in the laws of Uganda)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	9 (Business communities equipped with knowledge and skills in business development in 9 LLGs of Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo,)	0 (Nil)
No of awareness radio shows participated in	1 (1 Radio programmes conducted at Kagadi Kibaale Community radio and Emambya FM. Market information on agricultural produce disseminated to the communities in the district)	0 (Nil)
Non Standard Outputs:	Business communities equipped with knowledge and skills in business development in 9 LLGs of Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo,	Nil
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:		
Donor Dev't:		
Total	625	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised	4 (14 cooperative groups registered from the	0 (Nil)
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Vote: 524 Kibaale District**2014/15 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)
4. Production and Marketing		
for registration	mobilised groups in LLGs of Paachwa, Kabamba, Kyenzige, Nyamarunda)	
No of cooperative groups supervised	15 (45 registered SACCOs, 2 ACEs, 8 RPOs, 1 Cooperative union and 5 primary marketing societies in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo sub counties and Kagadi, Kibaale Town council)	3 (3 Cooperative organizations inspected and supervised)
No. of cooperatives assisted in registration	1 (Cooperative groups mobilised in LLGs of Kyakabadiima, Paachwa, Rutete, Mpeefu sub Counties and Kibaale Town council)	5 (5 Co-operative organisations mobilised and inspected)
Non Standard Outputs:	Communities mobilized and sensitized on formation and management on cooperative societies in 35 LLGs	Nil
Travel inland		417
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	750	917
Domestic Dev't:		
Donor Dev't:		
Total	750	917

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	490 staffs paid for 3 months, 12 HMIS reports submitted 1 quarterly PHC F/reports 55 Health Units supervised, 16 Radio programmes, 1 vehicle and 2 motorcycles maintained, 16 weekly surveillance report, 6 computers maintained, 10 workshops and seminars	3 HMIS reports submitted 1 quarterly PHC F/reports 55 Health Units supervised, 12 Radio programmes, 1 vehicle and 2 motorcycles maintained, 12 weekly surveillance report, 6 computers maintained, 10 workshops and seminars attended, 20,637 people counselled
General Staff Salaries		789,681
Allowances		480
Medical expenses (To employees)		0
Computer supplies and Information Technology (IT)		2,288
Welfare and Entertainment		2,780
Printing, Stationery, Photocopying and Binding		1,761
Bank Charges and other Bank related costs		249

Vote: 524 Kibaale District**2014/15 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)
5. Health		
Travel inland		17,507
Fuel, Lubricants and Oils		31,005
Maintenance - Vehicles		10,218
Workshops and Seminars		6,999
Wage Rec't:	702,407	789,681
Non Wage Rec't:	24,371	34,940
Domestic Dev't:	413	
Donor Dev't:	134,288	38,345
Total	861,478	862,966

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2500 (Kagadi Hospital)	3498 (Kagadi Hospital)
%age of approved posts filled with trained health workers	68 (Kagadi Hospital)	57 (Kagadi Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	10000 (Kagadi Hospital)	5122 (Kagadi Hospital)
No. and proportion of deliveries in the District/General hospitals	1250 (Kagadi hospital)	896 (Kagadi Hospital)
Non Standard Outputs:	Kagadi Hospital	Kagadi Hospital
Conditional transfers for District Hospitals		32,909
Wage Rec't:		0
Non Wage Rec't:	32,909	32,909
Domestic Dev't:		0
Donor Dev't:		0
Total	32,909	32,909

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	31504 (Bubango ,581 Nchwanga ,314 Bukuumi ,538 St Luke Bujuni 2,247 EMESCO ,444 Alustin Clinic ,319 St. Denis Nsonga ,281 Good Samaritan-Kabasara ,459)	22784 (Mugaliike Ngo HC 435 EMESCO HC 850 Abesiga Mukama Domiciliary Maternity 240 St. Norah HC 1290 Mercy Health Care Clinic264 Bubango HC 559 St Marys HC III Kakindo297 St. Paul Medical Centre HC 164 KKCBO Clinic297 Favor Clinic - Kabasekende273 St. Ambrose Charity HC 863 Kakumiro Central Clinic HC 523 St. Dennis Nsonga HC 1461 Pio's Clinic192 St. Marys Life Care Medical Centre1206 Nchwanga HC 170 Nyamarunda Medical Centre clinic201 Kinyarugonjo HC 342
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Vote: 524 Kibaale District**2014/15 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)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	612 (St Marys Kakindo 50 Betania 5 Mpasaana 20 Muziizi (Tea Estate) 10 St. Ambrose 180 St. Norah 5 Kahunde 30 Mugaliike 15 Kinyarugonjo 500 Muhorro 60 St. Michael Nyankoma 10 Bubango 10 Bukuumi 80)	Muzizi/Muziizi (Tea Estate) HC 3338 Good Samaritan Community Health Centre Kabasara HC 207 Kahunde HC 682 Muhorro Medical Centre 275 Buseesa Medical Centre Clinic 1665 Bukuumi HC 194 Mpasaana Clinic HC 607 St. Michael Nyankoma HC 59 Betania/Betania - Kasenyi HC 188 Kagadi Clinic HC 741 Jordan Medical Centre 23 Alustin Clinic HC 622 St. George Health Centre HC 104 Clinic Centre Kagadi 569 St. John Medical Centre Clinic 272 Muhorro Ngo HC 706 Mpasaana HC 444 St. Luke Bujuni Kibale HC 2261 Allied Health Clinic 200)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1355 (St Marys Kakindo 31 Bettina 29 Mpasaana 28 Muziizi (Tea Estate) 79 St. Ambrose 43 St. Norah 44 Kahunde 68 Mugaliike 66 Kinyarugonjo 56 Muhorro 36 St. Michael Nyankoma 9 Bubango 68 Nchwanga 7 Bukuumi 66 St Luke Bujuni 57 EMESCO 30 Alustin Clinic 22 St. Denis Nsonga 36 Good Samaritan-Kabasara 6)	2516 (EMESCO HC 122 St. Ambrose Charity HC 412 St. Marys Life Care Medical Centre 331 Kinyarugonjo HC 56 Kahunde HC 115 Alustin Clinic HC 202 Clinic Centre Kagadi 362 Muhorro Ngo HC 581 Mpasaana HC 64 St. Luke Bujuni Kibale HC 271) 2278 (Mugaliike Ngo HC 63 EMESCO HC 123 Mercy Health Care Clinic 106 Bubango HC 104 St Marys HC III Kakindo 225 St. Paul Medical Centre HC 104 St. Ambrose Charity HC 97 St. Dennis Nsonga HC 139 Nyamarunda Medical Centre clinic 220 Kinyarugonjo HC 22 Muziizi/Muziizi (Tea Estate) HC 102 Kahunde HC 88 Bukuumi HC 86 St. Michael Nyankoma HC 45 Alustin Clinic HC 174 St. George Health Centre HC 72 Muhorro Ngo HC 214 Mpasaana HC 156 St. Luke Bujuni Kibale HC 138)

Vote: 524 Kibaale District**2014/15 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)
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	1500 (St Marys Kakindo 29 Betania 47 Mpasaana 36 Muzizi (Tea Estate) 890 St. Ambrose Charity 44 St. Norah 78 Kahunde 90 Mugaliike 300 Kinyarugonjo 288 Muhorro 357 St. Michael Nyankoma 102 Bubango 7 Nchwanga 6 Bukuumi 50 St Luke Bujuni 94 EMESCO 361 Alustin Clinic 36 St. Denis Nsonga 42 Good Samaritan-Kabasara 7)	689 (Mugaliike Ngo HC 23 EMESCO HC 16 Abesiga Mukama Domiciliary Maternity 15 St. Norah HC 39 Mercy Health Care Clinic 24 Bubango HC 18 St Marys HC III Kakindo 36 St. Paul Medical Centre HC 21 KKCBO Clinic 14 St. Ambrose Charity HC 146 St. Dennis Nsonga HC 4 Pio's Clinic 13 St. Marys Life Care Medical Centre 44 Kinyarugonjo HC 17 Muzizi/Muzizi (Tea Estate) HC 33 Kahunde HC 17 Buseesa Medical Centre Clinic 60 Bukuumi HC 4 Betania/Betania - Kasenyi HC 7 Alustin Clinic HC 22 St. George Health Centre HC 5 St. John Medical Centre Clinic 2 Muhorro Ngo HC 101 Mpasaana HC 8)
Non Standard Outputs:	na	NA
<i>LG Conditional grants</i>		24,194
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,284	24,194
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	24,284	24,194

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (In all 35 lower local governments of Kibaale : Bwikara 109 Ruteete 27 Kyaterekera 23 Mpeefu 77 Muhorro 46 Muhorro T/C 43 Rugashari 54 Burora 28 Kyakabadiima 34 Ndaiga 8 Kagadi 30 Kiryaga 41 Kabamba 39 Paacwa 24 Kyanaisoke 34 Kyenziye 43 Mabaale 119 Kagadi T/C 40 Bwamiramira 41 Bubango 30 Kyebanda 64 Matale 34 Nyamarwa 38 Mugarama 26 Nyamarunda 45 Kibaale T/C 11	90 (In all 35 lower local governments of Kibaale : Bwikara 109 Ruteete 27 Kyaterekera 23 Mpeefu 77 Muhorro 46 Muhorro T/C 43 Rugashari 54 Burora 28 Kyakabadiima 34 Ndaiga 8 Kagadi 30 Kiryaga 41 Kabamba 39 Paacwa 24 Kyanaisoke 34 Kyenziye 43 Mabaale 119 Kagadi T/C 40 Bwamiramira 41 Bubango 30 Kyebanda 64 Matale 34 Nyamarwa 38 Mugarama 26 Nyamarunda 45 Kibaale T/C 11
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Vote: 524 Kibaale District**2014/15 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)
5. Health		
Number of trained health workers in health centers	Bwanswa 53	Bwanswa 53
	Kakumiro T/C 21	Kakumiro T/C 21
	Kakindo 98	Kakindo 98
	Kasambya 66	Kasambya 66
	Birembo 44	Birembo 44
	Nalweyo 54	Nalweyo 54
	Kisiita 87	Kisiita 87
	Nkooko 65	Nkooko 65
	Mpasaana 46)	Mpasaana 46)
	416 (Birembo 2	291 (Birembo 2
	Igayaza 7	Igayaza 7
	Kakindo 19	Kakindo 19
	Kigando 4	Kigando 4
	Kasambya 9	Kasambya 9
	Masaka 2	Masaka 2
	Kisiita 13	Kisiita 13
	Nalweyo 12	Nalweyo 12
	Kataihuka 2	Kataihuka 2
	Nkooko 17	Nkooko 17
	Mukoora 2	Mukoora 2
	Kabuubwa 2	Kabuubwa 2
	Burora 4	Burora 4
	Bwikara 11	Bwikara 11
	Kagadi 124	Kagadi 124
	Kiryanga 10	Kiryanga 10
	Kyakabadiima 4	Kyakabadiima 4
	Isunga 13	Isunga 13
	Kyaterekera 18	Kyaterekera 18
	Mugalike 7	Mugalike 7
	Mabaale 15	Mabaale 15
	Kyamasega 12	Kyamasega 12
	Mpeefu Kasojo 18	Mpeefu Kasojo 18
	Mpeefu A 13	Mpeefu A 13
	Galiboleka 4	Galiboleka 4
	Muhorro 5	Muhorro 5
	Ndaiga 1	Ndaiga 1
	Kyabasara 2	Kyabasara 2
	Rugashari 7	Rugashari 7
	Kyabasaija 7	Kyabasaija 7
	Kakumiro 26	Kakumiro 26
	Kibaale HC 33	Kibaale HC 33
	Kyebando 13	Kyebando 13
	Matale 5	Matale 5
	Mugarama 12	Mugarama 12
	Nyamarwa 11)	Nyamarwa 11)

Vote: 524 Kibaale District**2014/15 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)
5. Health		
No. of children immunized with Pentavalent vaccine	27756 (Birembo 369 Igayaza 696 Kakindo 1,807 Kigando 647 Kasambya 458 Masaka 696 Kisiita 1387 Nalweyo 1302 Kataihuka 838 Nkooko 686 Mukoora 490 Kabuubwa 230 Burora 484 Bwikara 691 Kagadi Hosp 2397 Kiryanga 975 Kyakabadiima 597 Isunga 606 Kyaterekera 792 Mugalike 476 Mabaale 1393 Kyamasega 387 Kasojo /Mpeefu B 652 Mpeefu A 1003 Galiboleka 553 Muhorro 527 Ndaiga 96 Kyabasara 804 Rugashari 1139 Kyabasaija 730 Kakumiro 1582 Kibaale HC 1053 Kyebando 644 Matale 443 Mugarama 692 Nyamarwa 435)	3696 (Kyabasaija HC 30 Mugarama HC 116 Kyebando HC III GOVT206 Kibaale HC IV (Kibaale)225 Kabuubwa HC 19 Galiboleka HC 31 Matale HC 196 Nyamarwa HC 295 Kyamasega HC Mpeefu Kasojo/ Mpeefu B HC109 Kyaterekera HC 52 Rugashari HC 52 Nalweyo HC 244 Masaka-Kibaale HC Muhorro Gvt HC Kiryanga HC 130 Nkooko HC 75 Kataihuka HC Kibaale Kasambya HC 69 Kigando HC 25 Mpeefu A HC 129 Kyakabadiima HC 37 Kisiita HC 260 Kakumiro HC 221 Police Clinic Ndaiga HC 64 Burora HC II GOVT(Kibaale)35 Bwikara HC 156 Mabaale HC 89 Isunga HC 109 Mukoora HC 23 Kakindo HC 643 Birembo HC Kyabasara HC 46 Mugalike Gvt HC Igayaza HC 10)

Vote: 524 Kibaale District**2014/15 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)
5. Health		
%age of approved posts filled with qualified health workers	65 (Kisiita 65 Kabuubwa 65 Nkooko 65 Mukoora 65 Igayaza 65 Kakumiro 65 Kyabasaija 65 Kakindo 65 Kasambya 65 Kigando 65 Nalweyo 65 Masaka 65 Kitaihuka 65 Kagadi 65 Kiryanga 65 Isunga 65 Mugalike 65 Kyamasega 65 Mabaale 65 Kyabasara 65 Burora 65 Bwikara 65 Kyakabadiima 65 Kyaterekera 65 Mpeefu B 65 Mpeefu A 65 Muhorro 65 Galiboleka 65 Ndaiga 65 Rugashari 65 Kibaale 65 Kyebanda 65 Matale 65 Mugarama 65 Nyamarwa 65)	65 (Kisiita 65 Kabuubwa 65 Nkooko 65 Mukoora 65 Igayaza 65 Kakumiro 65 Kyabasaija 65 Kakindo 65 Kasambya 65 Kigando 65 Nalweyo 65 Masaka 65 Kitaihuka 65 Kagadi 65 Kiryanga 65 Isunga 65 Mugalike 65 Kyamasega 65 Mabaale 65 Kyabasara 65 Burora 65 Bwikara 65 Kyakabadiima 65 Kyaterekera 65 Mpeefu B 65 Mpeefu A 65 Muhorro 65 Galiboleka 65 Ndaiga 65 Rugashari 65 Kibaale 65 Kyebanda 65 Matale 65 Mugarama 65 Nyamarwa 65)

Vote: 524 Kibaale District**2014/15 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)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	31306 (Birembo HC 1416 Igayaza 785 Kakindo 2038 Kigando 729 Kasambya 517 Masaka 785 Kisiita 1564 Nalweyo 1468 Kataihuka 945 Nkooko 774 Mukoora 553 Kabuubwa 260 Burora 546 Bwikara 779 Kagadi Hosp 2703 Kiryanga 1100 Kyakabadiima 673 Isunga 683 Kyaterekera 893 Mugalike 537 Mabaale 443 Kyamasega 437 Kasojo /Mpeefu B 735 Mpeefu A 1131 Galiboleka 624 Muhorro 595 Ndaiga 108 Kyabasara 907 Rugashari 1285 Kyabasaija 823 Kakumiro 1784 Kibaale HC 1188 Kyebando 727 Matala 499 Mugarama 781 Nyamarwa 490)	1964 (Kyabasaija HC 22 Mugarama HC 24 Kyebando HC III GOVT55 Kibaale HC IV (Kibaale)330 Kabuubwa HC 7 Galiboleka HC 3 Matala HC Nyamarwa HC 54 Kyamasega HC Mpeefu Kasojo/ Mpeefu B HC110 Kyaterekera HC 151 Rugashari HC 77 Nalweyo HC 107 Masaka-Kibaale HC Muhorro Gvt HC Kiryanga HC 25 Nkooko HC 36 Kataihuka HC 16 Kibaale Kasambya HC 21 Kigando HC Mpeefu A HC Kyakabadiima HC Kisiita HC 127 Kakumiro HC 337 Police Clinic Ndaiga HC Burora HC II GOVT(Kibaale) Bwikara HC 26 Mabaale HC 91 Isunga HC 133 Mukoora HC Kakindo HC 197 Birembo HC Kyabasara HC Mugalike Gvt HC Igayaza HC 15)
Number of inpatients that visited the Govt. health facilities.	2143 (Kakindo HC 1V 781 Kakumiro HC IV 800 Kibaale HC 1V 562)	1465 (Kakindo HC 1V 398 Kakumiro HC IV 509 Kibaale HC 1V 558)

Vote: 524 Kibaale District**2014/15 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)
5. Health		
Number of outpatients that visited the Govt. health facilities.	<p>645482 (Birembo 8,578 Igayaza 6,190 Kakindo 42,014 Kigando 5,040 Kasambya 10,658 Masaka 6,191 Kisiita 32,253 Nalweyo 30,278 Kataihuka 19,485 Nkooko 5,957 Mukoora 1,396 Kabuubwa 5,356 Burora 11,250 Bwikara 16,068 Kagadi Hosp 55,742 Kiryanga 22,678 Kyakabadiima 13,886 Isunga 14,083 Kyaterekera 18,412 Mugalike 11,074 Mabaale 9,129 Kyamasega 9,001 Kasojo /Mpeefu B 15,155 Mpeefu A 23,328 Galiboleka 12,866 Muhorro 12,259 Ndaiga 2,224 Kyabasara 18,709 Rugashari 26,493 Kyabasaija 16,966 Kakumiro 36,784 Kibaale HC 24,493 Kyebando 14,985 Matale 10,292 Mugarama 16,100 Nyamarwa 10,109)</p>	<p>76216 (Kyabasaija HC 2418 Mugarama HC 2612 Kyebando HC III GOVT3007 Kibaale HC IV (Kibaale)3292 Kabuubwa HC 510 Galiboleka HC 1870 Matale HC 1595 Nyamarwa HC 1650 Kyamasega HC 1620 Mpeefu Kasojo/ Mpeefu B HC1392 Kyaterekera HC 1906 Rugashari HC 2437 Nalweyo HC 3658 Masaka-Kibaale HC 1868 Muhorro Gvt HC 1416 Kiryanga HC 3224 Nkooko HC 1907 Kataihuka HC 1686 Kibaale Kasambya HC 1825 Kigando HC 1879 Mpeefu A HC 3913 Kyakabadiima HC 1765 Kisiita HC 3408 Kakumiro HC 4246 Police Clinic1082 Ndaiga HC 546 Burora HC II GOVT(Kibaale)2270 Bwikara HC 2160 Mabaale HC 1497 Isunga HC 2119 Mukoora HC 2078 Kakindo HC 3101 Birembo HC 1275 Kyabasara HC 2124 Mugalike Gvt HC 925 Igayaza HC 1935)</p>

Vote: 524 Kibaale District**2014/15 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)
5. Health		
No. of trained health related training sessions held.	20 (Kisiita 1 Kabuubwa 1 Nkooko 1 Mukoora 1 Igaya 1 Kakumiro 1 Kyabasaija 1 Kakindo 1 Kasambya 1 Kigando 1 Nalweyo 1 Masaka 1 Kitaihuka 1 Kiryanga 1 Isunga 1 Mugaliike 1 Kyamasega 1 Mabaale 1 Kyabasara 1 Burora 1 Bwikara 1 Kyakabadiima 1 Kyaterekera 1 Mpeefu B 1 Mpeefu A 1 Muhorro Galiboleka 1 Ndaiga 1 Rugashari 1 Kibaale 1 Kyebando 1 Matale 1 Mugarama 1 Nyamarwa 1)	20 (Kisiita 1 Kabuubwa 1 Nkooko 1 Mukoora 1 Igaya 1 Kakumiro 1 Kyabasaija 1 Kakindo 1 Kasambya 1 Kigando 1 Nalweyo 1 Masaka 1 Kitaihuka 1 Kiryanga 1 Isunga 1 Mugaliike 1 Kyamasega 1 Mabaale 1 Kyabasara 1 Burora 1 Bwikara 1 Kyakabadiima 1 Kyaterekera 1 Mpeefu B 1 Mpeefu A 1 Muhorro Galiboleka 1 Ndaiga 1 Rugashari 1 Kibaale 1 Kyebando 1 Matale 1 Mugarama 1 Nyamarwa 1)
Non Standard Outputs:	4 health unit management committees supported., minor repair of infrastructure in 34 units, 136 out reach allowances paid Kisiita Kabuubwa Nkooko Mukoora Igaya Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kagadi K	1 health unit management committees supported in each unit., minor repair of infrastructure in 34 units, 136 out reach allowances paid Kisiita Kabuubwa Nkooko Mukoora Igaya Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihu
<i>Transfers to other govt. units</i>		48,647
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	42,868	48,647
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	42,868	48,647

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

Vote: 524 Kibaale District

2014/15 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

No of healthcentres rehabilitated	0 (na)	0 (na)
No of healthcentres constructed	1 (Construction of staff quarters at Birembo health centre)	1 (Birembo HC 11)
Non Standard Outputs:	na	na
<i>Residential buildings (Depreciation)</i>		4,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	4,000
<i>Donor Dev't:</i>		0
Total	25,000	4,000

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (one maternity at health centre of Kyakabadiima constructed)	1 (one maternity at health centre of Kyakabadiima constructed)
No of maternity wards rehabilitated	0 (na)	0 (na)
Non Standard Outputs:	na	na
<i>Non Residential buildings (Depreciation)</i>		39,896
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,204	39,896
<i>Donor Dev't:</i>		0
Total	23,204	39,896

Additional information required by the sector on quarterly Performance

None

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	2199 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51), Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera(87), Kyeabando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasaana(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)	2199 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51), Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera(87), Kyeabando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasaana(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)
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Vote: 524 Kibaale District**2014/15 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)
6. Education		
No. of teachers paid salaries	2199 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51), Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera(87), Kyeebando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasaana(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)	2199 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51), Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera(87), Kyeebando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasaana(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		2,973,731
<i>Wage Rec't:</i>	3,456,446	2,973,731
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,456,446	2,973,731
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of student drop-outs	40 (In 267 primary schools)	49 (In the 267 Government aided Primary schools)
No. of pupils sitting PLE	8900 (In 267 primary schools)	9315 (In the 224 Primary schools with PLE Centres)
No. of pupils enrolled in UPE	120414 (In Birembo (3993), Bubango (1,658), Burora (2,209), Bwamiramira (2,172), Bwanswa (4,260), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161), Kagadi TC (4,565), Kakindo (5,684), Kakumiro TC (2,589), Kasambya (6,058), Kibaale TC (1,749), Kiryanga (2,028), Kisiita (8,066), Kyakabadiima (2,944), KyanaISOKE (2,710), Kyaterekera(4,591), Kyeebando(2,989), Kyenzige(2,638), Mabaale(6,104), Matale(3,046), Mpasaana(2,148), Mpeefu(5,190), Mugarama(1,303), Muhorro(4,070), Muhorro TC (3,721), Nalweyo (4,183), Ndaiga(650), Nkooko(3,633), Nyamarunda (3,503), Nyamarwa(2,044), Paacwa(2,360), Rugashali(2,622), Ruteete(2,605).)	114697 (In Birembo (3,732), Bubango (1,388), Burora (2,132), Bwamiramira (2,042), Bwanswa (3,966), Bwikara (8,042), Kabamba (2,359), Kagadi (2,111), Kagadi TC (4,454), Kakindo (5,444), Kakumiro TC (2,517), Kasambya (5,927), Kibaale TC (1,672), Kiryanga (1,938), Kisiita (7,004), Kyakabadiima (2,849), KyanaISOKE (2,484), Kyaterekera(4,708), Kyeebando(2,560), Kyenzige(2,835), Mabaale(5,790), Matale(2,510), Mpasaana(2,046), Mpeefu(5,176), Mugarama(1,363), Muhorro(5,472), Muhorro TC (1,779), Nalweyo (4,230), Ndaiga(635), Nkooko(3,725), Nyamarunda (3,185), Nyamarwa(1,889), Paacwa(2,202), Rugashali(2,213), Ruteete(2,318).)
No. of Students passing in grade one	0 (N/A)	419 (In the 224 Government aided/Private Primary schools)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		289,296
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	318,015	289,296
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	318,015	289,296

Vote: 524 Kibaale District**2014/15 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)
6. Education		
<i>3. Capital Purchases</i>		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	4 (Construction of 2 classrooms each with office and store at Isunga Islamic PS(Kyanaisoke S/C), Buhumuliro P/s (Rugashali S/C),)	0 (Sub structure completed at Isunga Islamic(Kyanaisoke S/C), Nalweyo (Nalweyo S/C) and Kisarra(Bwikara S/C))
Non Standard Outputs:	Retention for previous classroom construction paid for at St. Peters Kitumba (Kyaterekera), Kasambya Parents P/s (Bwamiramira S/C) and Kitutuma P/s (Mpasaana).	Retention for previous works paid for Kitutuma (Mpasaana S/C)
<i>Non Residential buildings (Depreciation)</i>		26,042
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	92,180	26,042
<i>Donor Dev't:</i>		0
Total	92,180	26,042
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Retention for construction of staff house paid for Bucuuhyia(Bubango S/C) and Mukoora (Nkooko S/C)
<i>Residential buildings (Depreciation)</i>		6,994
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,751	6,994
<i>Donor Dev't:</i>		0
Total	4,751	6,994
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	329 (n 18 Government aided secondary school. As namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S.)	302 (In 18 Government aided secondary school.namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S.)

Vote: 524 Kibaale District**2014/15 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)
6. Education		
No. of students passing O level	0 (N/A)	0 (In 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.)
No. of students sitting O level	0 (N/A)	2753 (In 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		444,800
<i>Wage Rec't:</i>	525,465	444,800
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	525,465	444,800
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	12434 (In 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro,	13247 (In 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro,

Vote: 524 Kibaale District**2014/15 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

Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwaijo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguuza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.)

Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwaijo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguuza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.)

Non Standard Outputs:

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

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

Transfers to other govt. units

539,802

Wage Rec't:

0

Non Wage Rec't:

539,463

539,802

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**539,463****539,802****3. Capital Purchases****Output: Teacher house construction**

No. of teacher houses constructed

1 (3 in one staff house built at Nalweyo secondary school)

0 (Scope of works was changed with authority from MOES from staff house to a 3 classroom block. It is at substructure level)

Non Standard Outputs:

N/A

N/A

Residential buildings (Depreciation)

69,502

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

71,102

69,502

Donor Dev't:

0

Total**71,102****69,502****Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education

423 (Birembo War Memorial Technical Institute(Birembo), HEKIMA Technical Institute(Bwanswa), Mother Gerine Vocational school(Kakumiro Town Council), Kibbuse Foundation(Nyamarwa), URDT Vocational

396 (Birembo War Memorial Technical Institute(Birembo), HEKIMA Technical Institute(Bwanswa), Mother Gerine Vocational school(Kakumiro Town Council), Kibbuse Foundation(Nyamarwa), URDT Vocational

Vote: 524 Kibaale District**2014/15 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)
6. Education		
	school(Kagadi Town Council), African Rural University (Kagadi Town Council), Paradigm Institute of Business(Kagadi TC), Kagadi Business Multitech Centre(KagadiTC), Trust Business school(Kagadi TC))	school(Kagadi Town Council), African Rural University (Kagadi Town Council), Paradigm Institute of Business(Kagadi TC), Kagadi Business Multitech Centre(KagadiTC), Trust Business school(Kagadi TC), St. Mugagga Vocational School (Mugarama(S/C))
No. Of tertiary education Instructors paid salaries	45 (At Birembo War Memorial Technical Institute)	45 (Birembo War Memorial Technical Institute)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		29,184
Allowances		7,118
Welfare and Entertainment		1,200
Printing, Stationery, Photocopying and Binding		1,600
Travel inland		38,200
Wage Rec't:	36,245	29,184
Non Wage Rec't:	48,118	48,118
Domestic Dev't:		
Donor Dev't:		
Total	84,363	77,302
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Non Standard Outputs:	Staff salaries paid for 03 months (District level staff), Salary for SNE cooks paid for 03 months, 1 Quarterly monitoring and supervision reports prepared, 1 report on visits to line ministries prepared, 1 report on Workshops & seminars prepared, 02	Staff salaries paid for 3 months (District level staff), Salary for SNE cooks paid for 3 months, 1 Quarterly monitoring and supervision report prepared, 1 report on visits to line ministries prepared, 1 report on Workshops & seminars prepared, 1 report
General Staff Salaries		18,502
Contract Staff Salaries (Incl. Casuals, Temporary)		2,700
Allowances		698
Advertising and Public Relations		218
Books, Periodicals & Newspapers		150
Welfare and Entertainment		176
Printing, Stationery, Photocopying and Binding		225
Bank Charges and other Bank related costs		224
Telecommunications		0
Information and communications technology (ICT)		400
Travel inland		16,230

Vote: 524 Kibaale District**2014/15 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)
<i>Wage Rec't:</i>	19,754	18,502
<i>Non Wage Rec't:</i>	20,976	21,021
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,730	39,524

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	804 (In Birembo (32), Bubango (14), Burora (18), Bwamiramira (23), Bwanswa (20), Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kakindo (54), Kakumiro TC (18), Kasambya (33), Kibaale TC (15), Kiryanga (26), Kisiita (46), Kyakabadiima (16), KyanaISOKE (22), Kyaterekera(33), KyeEbando(27), Kyenzige(19), Mabaale(39), Matale(28), Mpasaana(10), Mpeefu(40), Mugarama(18), Muhorro(22), Muhorro TC (31), Nalweyo (29), Ndaiga(3), Nkooko(23), Nyamarunda (26), Nyamarwa(27), Paacwa(15), Rugashali(23), Ruteete(18).)	369 (In Birembo (26), Bubango (14), Burora (17), Bwamiramira (22), Bwanswa (14), Bwikara (38), Kabamba (22), Kagadi (17) , Kagadi TC (30), Kakindo (53), Kakumiro TC (12), Kasambya (31), Kibaale TC (11), Kiryanga (20), Kisiita (40), Kyakabadiima (14), KyanaISOKE (20), Kyaterekera(31), KyeEbando(25), Kyenzige(17), Mabaale(35), Matale(26), Mpasaana(10), Mpeefu(39), Mugarama(17), Muhorro(21), Muhorro TC (25), Nalweyo (26), Ndaiga(3), Nkooko(20), Nyamarunda (23), Nyamarwa(25), Paacwa(14), Rugashali(22), Ruteete(17).)
No. of tertiary institutions inspected in quarter	13 (Birembo War Memorial Technical Institute, HEKIMA Technical Institute, Mother Gerine Vocational school, Kibbuse Foundation, URDT Vocational, African Rural University, Paradigm Business Institute, Kagadi Business Multitech Centre, Trust Business School, Matendo Vocational Institute,)	2 (Birembo War Memorial Technical Institute and Mother Gerine Vocational school)
No. of secondary schools inspected in quarter	75 (Mpeefu Seed SS, St. Margaret Mary Muhorro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda Martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Nchwanga SDA., Standard Academy, St. Joseph Nkooko, St. Paul Kihumuro, Bugangaizi College, St. Mary's Kakayo, Birembo S.S, Mandela Memorial, Bravo Academy, St. Mary's S.S Kabamba, St. Paul Kyabasara, Pachwa Community S.S, All Stars S.S, Lake Albert S.S, Kyaterekera Progressive, Pride Academy, Burora S.S, Kibogo Vocational S.S, Nyamarwa S.S, St. Peter's Buseesa, Tijaah Community School Nkondo)	16 (Mpeefu Seed SS, St. Margaret Mary Muhorro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda Martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Kisiita Seed,, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon,)

Vote: 524 Kibaale District**2014/15 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)
6. Education		
No. of inspection reports provided to Council	3 (District Headquarters)	3 (District Headquarters)
Non Standard Outputs:	03 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared, reports prepared and submitted to line ministries, consultations with line mini	3 monthly inspection/ support supervision reports prepared, 2 motorcycles maintained, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared,
Computer supplies and Information Technology (IT)		1,322
Printing, Stationery, Photocopying and Binding		1,010
Travel inland		57,994
Wage Rec't:		
Non Wage Rec't:	20,358	60,326
Domestic Dev't:		
Donor Dev't:		
Total	20,358	60,326
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 reports for sports facilities prepared, 03 inspection reports on schools prepared
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,613	0
Domestic Dev't:		
Donor Dev't:		
Total	2,613	0
Function: Special Needs Education		
1. Higher LG Services		
Output: Special Needs Education Services		
No. of SNE facilities operational	3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)
No. of children accessing SNE facilities	166 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	154 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)
Non Standard Outputs:	01 quarterly inspection report for SNE units prepared, 1 vehicle maintained, 1 report on visits to line ministries prepared, 1 radio programmes conducted.	3 monthly inspection reports for SNE units prepared, 1 report on visits to line ministries prepared
Printing, Stationery, Photocopying and Binding		100

Vote: 524 Kibaale District**2014/15 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)
6. Education		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,502	100
Domestic Dev't:		
Donor Dev't:	4,792	
Total	6,293	100

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:

Staff salaries paid for 3 months, contract staff salaries paid for 3 months, 1 quarterly report and 1 quarterly workplan, 25 supervision reports, 32 district vehicles repaired, 52 motorcycles repaired, 2 buildings renovated, 18 staff appraised, 1no Quarter

contract staff salaries paid for 3 months, 1 quarterly report and 1 quarterly workplan, 25 supervision reports, 1no Quarterly workplan prepared, 1no Quarterly report produced, 01 quarterly report on commissioning of projects prepared

Advertising and Public Relations		650
Computer supplies and Information Technology (IT)		1,228
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		1,767
Financial and related costs (e.g. shortages, pilferages, etc.)		1,852
Telecommunications		200
Electricity		0
Water		0
General Staff Salaries		27,504
Contract Staff Salaries (Incl. Casuals, Temporary)		7,278
Allowances		0
Travel inland		8,449
Fuel, Lubricants and Oils		2,300
Wage Rec't:	24,960	27,504
Non Wage Rec't:	22,973	23,823
Domestic Dev't:		
Donor Dev't:		
Total	47,933	51,327

Vote: 524 Kibaale District

2014/15 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

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained

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

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

Length in Km of District roads periodically maintained

0 0

0 (N/A)

No. of bridges maintained

0

0 (N/A)

Non Standard Outputs:

N/A

LG Conditional grants

238,106

Wage Rec't:

0

Vote: 524 Kibaale District**2014/15 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)
<i>Non Wage Rec't:</i>	218,357	238,106
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	218,357	238,106

7a. Roads and Engineering**3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:	01 tougher three tonne, 01 mobile air compressor, 01 twenty meter chain, 06 grease guns small size	01 twenty meter chain procured.
<i>Machinery and equipment</i>		3,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,750	3,600
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	18,750	3,600

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	47 (Kamondo - Kabasara - Itomero - Kihumuro 15km in Nyamarwa sub county.Kasojo -Wangyeo - Kyaterekera - Lyanda 15km in Mpeefu sub county, Buligira - - Nyamigisa - Kasasa - Bujumbura - Mukafene - Nankulabye - Buraza 11.2km. Buraza - Mpeefu 5.8km. REHABILITATION GRANT Kaitengeyo-Maberenga-Mpeefu A-buraza and Kakisisa _Maberenga 14.7km, Bujkonda-Rweega 11.2km, Nyabarogo-mitembo-Kasambya-kairabwa 4km, URDT-Kigangaizi-kasokero 8km, Kabasekende TC-Kitoogavia Kikumbya-Nyamuguza 18km, Kisaliizi-Kirasa-Mutagata-kakenzi 17.25km, Nabitembo-Kibijjo-Nkonda 16.4km, Kyedikyo -saaha ya queen-St.charles IwangaP/S -katikara 12km, Rugashari- Buhungiro-Bweranyangye-kinyarwanda 20km, Kabwoha-Butorogo 8km, Rugashari-Nguse 8km, Kisenyi-Kibweera 2.15km, Kyakabadiima- Rutabagwe - Hataano 4.12km, Kiboijana-Kirasa-Magoma 14.5km, Burora-kayembe -Nguse 8km, Mitembo-Kihurumba 12km, Ndebwa-Kijagarazi 10km, kitegwa P/S -Kamaira -Nyakarongo 5km, Mukashagali-Kinyarwanda 7km, Nyamiti-Nyankoma-Rutooma 9km)	27 (REHABILITATION GRANT Kaitengeyo-Maberenga-Mpeefu A-buraza and Kakisisa _Maberenga 12.6km, Kasoha-Nyamacume via kenga 12.6, district headquarter roads 2km.)
Length in Km. of rural roads rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Roads and bridges (Depreciation)</i>		106,463
<i>Monitoring, Supervision & Appraisal of capital works</i>		1,972

Vote: 524 Kibaale District**2014/15 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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7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:	465,527	106,463
Domestic Dev't:	3,900	1,972
Donor Dev't:		0
Total	469,427	108,435

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

Non Standard Outputs:	paving of administration block completed , one administration block renovated, District Chairperso's residence renovated, 01 quarterly supervision report	N/A
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Allowances		0
Maintenance - Civil		0

Wage Rec't:		
Non Wage Rec't:	10,500	0
Domestic Dev't:	0	
Donor Dev't:		
Total	10,500	0

Output: Vehicle Maintenance

Non Standard Outputs:	25 pre - repair assessment reports prepared, 25 post repair assessment reports prepared	25 pre - repair assessment reports prepared, 25 post repair assessment reports prepared
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Maintenance – Machinery, Equipment & Furniture		1,625
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Wage Rec't:		
Non Wage Rec't:	6,750	1,625
Domestic Dev't:		
Donor Dev't:		
Total	6,750	1,625

Output: Plant Maintenance

Non Standard Outputs:	Road plants and equipments serviced (3 motor grader, 1 wheel loader, 1 bull dozer, 5 Tipper lorries and 1 pedestrian rollers, 7 motorcycles)1 vibro roller, 5 tractors, 5 pickups , 1 water bowser, 1 low bed, 5 tractor trailors, 1 water tank, 1 workshop gen	Road plants and equipments serviced (3 motor grader, 1 wheel loader, 1 bull dozer, 2 Tipper lorries and 1 pedestrian rollers, 2 motorcycles)1 vibro roller,, 2 pickups , 1 water bowser, 1 low bed, 1 workshop generator
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Allowances		2,700
Maintenance - Vehicles		23,910

Vote: 524 Kibaale District**2014/15 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

Maintenance – Machinery, Equipment & Furniture 136,444

Wage Rec't:

Non Wage Rec't: 118,902 163,054

Domestic Dev't:

Donor Dev't:

Total 118,902 163,054

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

Non Standard Outputs:

01 motorvehicle and 04 motorcycles serviced and repaired, WES MIS data updated Monthly and quarterly reports prepared at the District, staff salaries paid for 03 months, procurement of 1 GPS, procurement of 1 camera.

payment of the District water Officer's salary for 3 months, Air time for morden, 1 office camera printer tonner, office stationnery and submission of second quarter accountability report to the ministry and payment of the departmental fuel

General Staff Salaries 5,850

Contract Staff Salaries (Incl. Casuals, Temporary) 6,119

Computer supplies and Information Technology (IT) 1,230

Printing, Stationery, Photocopying and Binding 841

Travel inland 170

Fuel, Lubricants and Oils 3,545

Wage Rec't: 7,166 5,850

Non Wage Rec't: 1,876

Domestic Dev't: 7,250 11,904

Donor Dev't:

Total 16,292 17,755

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction 10 (Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda sub counties.) 30 (30 follow-up on water user committee ie formation of water user committees, monitoring and supervision of water projects.)

No. of sources tested for water quality 0 (N/A) 0 (N/A)

No. of Mandatory Public notices displayed with financial information (release and expenditure) 0 (N/A) 0 (N/A)

No. of District Water Supply and Sanitation Coordination Meetings 1 (1 meeting held at the District head quarters.) 0 (N/A)

Vote: 524 Kibaale District**2014/15 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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7b. Water

No. of water points tested for quality	10 (Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda sub counties.)	30 (30 water points visited sampled, tested and analysed for quality analysis)
Non Standard Outputs:	N/A	N/A
<i>Travel abroad</i>		4,137
<i>Fuel, Lubricants and Oils</i>		726
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,999	4,863
<i>Donor Dev't:</i>		
Total	8,999	4,863

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	8 (1 Burora, 1 Kyakabadiima, 1 Rugashali, 1 Bwamiramira, 1 Kyebando, 1 Matala, 1 Bwanswa, 1 Kyaterekera.)	30 (30 WUC formed on all sites to be constructed.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	8 (1 Burora, 1 Kyakabadiima, 1 Rugashali, 1 Bwamiramira, 1 Kyebando, 1 Matala, 1 Bwanswa, 1 Kyaterekera.)	0 (N/A)
No. of water and Sanitation promotional events undertaken	2 (Kyaterekera, Nkooko sub counties.)	2 (1 District advocacy meeting held at the district headquarter and 1 extension workers meeting held and the district head quarter.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (1 Mpeefu, 1 Kyatereker.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		11,262
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,150	11,262
<i>Donor Dev't:</i>		
Total	7,150	11,262

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation and hygiene situation analysis carried out in two subcounties of Buyaga West, Two (2) Radio programmes to sensitise communities on improved Hygiene and Sanitation carried out.	2 community sensitilations and creation of ripples with village leaders with an aim of improving sanitation and hygiene in the sub counties of Mpasaana and Nkooko done.
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<i>Travel abroad</i>		3,900
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Vote: 524 Kibaale District**2014/15 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)
7b. Water		
Fuel, Lubricants and Oils		1,600
Wage Rec't:		
Non Wage Rec't:	5,500	5,500
Domestic Dev't:		
Donor Dev't:		
Total	5,500	5,500

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	1 Kyanaisoke, 1 Kakindo, 1 Mpasaana, 1 Nalweyo, 1 Kyaterejera, 1 Kagadi t/c, 1 Bwamiramira (ferro cement tanks),	1 contractor -Rwentuha farmers (U) Ltd paid retention for construction of 7 shallow wells in different parts of the district.
Other Fixed Assets (Depreciation)		1,747
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,495	1,747
Donor Dev't:		0
Total	11,495	1,747

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	Staff salaries paid for 3 months, 1 Quaterly Workplan, budget and report prepared and submitted, 3 monthly progress reports prepared and submitted, Quarterly financial statement submitted.3 Field supervision, monitoring reports produced, 1Vehicle service	Staff salaries paid for 3 months, 1 Quaterly Workplan, budget and report prepared and submitted, 3 monthly progress reports prepared and submitted, Quarterly financial statement submitted.3 Field supervision, monitoring reports produced, 1Vehicle service
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		1,796
Bank Charges and other Bank related costs		114
General Staff Salaries		31,758
Allowances		1,332
Electricity		100
Wage Rec't:	34,431	31,758
Non Wage Rec't:	4,281	3,642

Vote: 524 Kibaale District**2014/15 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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8. Natural Resources*Domestic Dev't:**Donor Dev't:*

Total	38,712	35,400
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Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	33 (9 LLGs Birembo (3.7), Kakindo (3.7), Nalweyo (3.7), Kisiita (3.7), Nkooko (3.7), Mpasaana (3.7), KyanaISOKE (3.7), Kyenzige (3.7), Kagadi (3.7))	0 (Nil)
Number of people (Men and Women) participating in tree planting days	270 (9 LLGs Birembo (30), Kakindo (30), Nalweyo (30), Kisiita (30), Nkooko (30), Mpasaana (30), KyanaISOKE (30), Kyenzige (30), Kagadi (30).)	174 (1 LLG Bwanswa 174 (154 men, 20 women).)
Non Standard Outputs:	Tree Nursery Beds maintenance: Kibaale Town Council, Masaza ward(1), Kagadi Town Council, Mambugu Cell(1), Kakumiro Town Council, Kakumiro Union(1) Maintenance of 2 ha of planted trees; District Hqtrs (2)	Nil

<i>Medical and Agricultural supplies</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,012	0
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<i>Domestic Dev't:</i>	4,569	0
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Donor Dev't:

Total	6,581	0
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Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0	0 (None)
No. of Agro forestry Demonstrations	1 (Bubango s/c Bubango Parish(1),)	0 (None)
Non Standard Outputs:	3 Primary schools trained in forestry management; Kahuniro P/S Paacwa S/c, Buronzi P/S Nyamarunda S/c, Kitoma P/S Matale S/c Forestry advisory services conducted on 1 farmer 1 sensitisation Radio programmes on forestry management held on KKCR or E	3 Primary schools trained in forestry management; Muhorro BCS P/S, Muhorro T/c, Kisengwe P/S Kasambya S/c, Kyebando P/S Kasambya S/c, Kakumiro boys, Kakumiro T/C Forestry advisory services conducted on 1 farmer Kazizi, KyanaISOKE S/C 6 sensitisation

<i>Travel inland</i>		460
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Wage Rec't:

<i>Non Wage Rec't:</i>	520	460
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*Domestic Dev't:**Donor Dev't:*

Total	520	460
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Vote: 524 Kibaale District**2014/15 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)
8. Natural Resources		
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	18 (Kasambya S/C (2), Kakindo S/C (2) Bwanswa S/C (1), Nkooko S/C (1), Kisiita S/C (1), Kyebando S/C (1), Mugarama S/C (2), Bwamiramira S/C (1), Bubango S/C (1), Matala S/C (2), Nyamarwa S/C (1), Kiryanga S/C (1), Burora S/C (2) Muhorro S/C (2))	30 (Kakindo S/C (2), Nkooko S/C (1) Kyebando S/C (3), Mugarama S/C (3), Bwamiramira S/C (3), Kagadi T/C (4), Kiryanga (2), Muhorro T/C (3), Bwanswa S/C (2), Bubango S/C (3), Matala S/C (2), Nyamarwa S/C (2),)
Non Standard Outputs:	Forest revenue collection enhanced in sustainable manner.	Ug shs 13,220,000
Travel inland		4,100
Wage Rec't:		
Non Wage Rec't:	1,250	4,100
Domestic Dev't:		
Donor Dev't:		
Total	1,250	4,100
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Along R Ngusi; Kiryanga S/C)	4 (Kisiita s/c (1), Nalweyo s/c (1), Kasambya s/c (1), Nkooko s/c (1))
Non Standard Outputs:	1 Community sensitisation meeting held along R Mutunguru in Mabaale S/Cs.	4 Community sensitisation meetings held Kisiita s/c, Nalweyo s/c, Kasambya s/c, Nkooko s/c
Allowances		1,667
Travel inland		955
Wage Rec't:		
Non Wage Rec't:	1,090	2,622
Domestic Dev't:		
Donor Dev't:		
Total	1,090	2,622
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0	0 (Nil)
No. of Wetland Action Plans and regulations developed	0	0 (None)
Non Standard Outputs:	3 wetland inspection and compliance monitoring held and reports produced for the following S/Cs, Mugarama(1), Kiryanga (2)	3 wetland inspection and compliance monitoring held and reports produced for the following S/Cs, Kisiita (2), Mpasana (1)
	1 Coordination/ consultation vist to line Ministry and other Agencies held	1 Coordination/ consultation vist to NEMA held
Allowances		496
Travel inland		886
Wage Rec't:		
Non Wage Rec't:	1,090	1,382

Vote: 524 Kibaale District**2014/15 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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8. Natural Resources*Domestic Dev't:**Donor Dev't:*

Total	1,090	1,382
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Bubango,(1), Burora (1), Paacwa (1) Kasambya (1),Kisiita (1) Kakindo s/c,(1), Nalweyo s/c(1), Muhorro s/c (1), Mabaale s/c(1) Kiryanga s/c (1) Matala s/c,(1) Kyebando s/c (1))	6 (Kisiita (1), Mpasaana (1), Rugashari (1), Kyaterekera (1), Mpeefu m(1), Pacwa (1))
Non Standard Outputs:	Carry out EIAs or Environmental reviews for 20 district projects	Nil
<i>Allowances</i>		780
<i>Travel inland</i>		299
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,391	1,079
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,391	1,079

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

No. of new land disputes settled within FY	3 (Kyebando (2), Nalweyo (1))	0 (None)
Non Standard Outputs:	Survey and open boundaries of Government insitutional land for 2 sub counties; Pachwa, Mpeefu 2 reports on community sensitisation meetings on land matters in the sub counties of Kakindo and Kabamba produced 1 quarterly radio programme on la	No survey and open boundaries of Government insitutional land 1 reports on community sensitisation meetings on land matters No quarterly radio programme on land matters presented, No land verification inspections 27 land titles and ce
<i>Travel inland</i>		475
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	475
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	475

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 Sevices Department**

Vote: 524 Kibaale District**2014/15 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:	1 Departmental staff review meetings held. A complete solar set pannel for the Department procured ,Departmental Coordination and Operatioanl Fuel Procured 1 Radio Programmes on community Mobilisation towards development programs conducted on KKCR and	1 Departmental staff review meetings held, Departmental Coordination and Operatioanl Fuel Procured , 2 Radio Programmes on community Mobilisation towards development programs conducted on KKCR and Emambya FM,1 quarterly workplans compiled and submitted
<i>General Staff Salaries</i>		73,630
<i>Allowances</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		967
<i>Fuel, Lubricants and Oils</i>		1,881
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Bank Charges and other Bank related costs</i>		322
<i>Wage Rec't:</i>	81,134	73,630
<i>Non Wage Rec't:</i>	6,931	3,770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	88,065	77,400

Output: Probation and Welfare Support

No. of children settled	25 (5 homeless children identified, resettled and monitored (1Buyaga west county 1 Buyaga East County 1 Bugangaizi west 1 Bugangaizi East 1 Buyanja county))	0 (NIL)
Non Standard Outputs:	16 Community servcie offenders Supervised , 1 Quaterly inspection visits to police and prison cells ,Conduct ed, 3 Children and family court sessions Attended , ,3 LLGs sensitise meetings community leaders on childrens rightsheld in -(Bwansw	NIL
<i>Travel inland</i>		0
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,260	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,260	0

Output: Social Rehabilitation Services

Vote: 524 Kibaale District**2014/15 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:

35 Mobility Rehabilitation Assistants (MORAs/CDOs) re-oriented, Calm Holder Camera procured, 1 Quarterly Review meetings Held, 2 working visits conducted to SSI head offices Kampala, 35 MORAs facilitated to conduct community Identification of the Visually

1 Quarterly Review meetings Held, 1 working visits, 1 Quarterly Work plans and 1 Quarterly Reports Compiled and submitted, 1 Quarterly Review meetings Held, 1 quarterly monitoring reports prepared and submitted

Workshops and Seminars		6,539
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		9,905
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	8,000	16,444
Domestic Dev't:		
Donor Dev't:		
Total	8,000	16,444

Output: Community Development Services (HLG)

No. of Active Community Development Workers	31 (31 CDOs at LLG level facilitated with field allowances and fuel for community mobilisation (Mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale, Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkoko) plus 03 head offices Community Development staff (DCDO, SCDO-Gender and DPSWO))	0 (NIL)
Non Standard Outputs:	1 Quarterly report about ongoing programmes in the District Compiled and submitted	NIL
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
Total	1,000	0

Output: Adult Learning

No. FAL Learners Trained	1750 (34 CDOs at LLG level (M Mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga,	1750 (34 CDOs at LLG level (M Mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga,
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Vote: 524 Kibaale District**2014/15 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)
9. Community Based Services		
	Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale Bubango, nNyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff (DCDO, SCDO-Gender and DPSWO))	Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale Bubango, nNyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff (DCDO, SCDO-Gender and DPSWO))
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		5,950
Printing, Stationery, Photocopying and Binding		1,336
Travel inland		3,071
Wage Rec't:		
Non Wage Rec't:	9,021	10,357
Domestic Dev't:		
Donor Dev't:		
Total	9,021	10,357
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	5 (5 juveniles Social inquirey reports compiled to Family and Childrens Court (1 Buyaga west county 1Buyaga East County 1 Bugangaizi west 1Bugangaizi East 1 Buyanja county) juvenile cases and settling juveniles.)	5 (5 juveniles Social inquirey reports compiled to Family and Childrens Court (1 Buyaga west county 1Buyaga East County 1 Bugangaizi west 1Bugangaizi East 1 Buyanja county) juvenile cases and settling juveniles.)
Non Standard Outputs:	youth Groups supported, 80 Artisan Youth Trained, 80 youth Trained Artisans suported with start up tools 16 Parish Child Rights sensitsation Meetings Conducted 1 Sub county Child rights sensitsation Meetings Con ducted , 1 Annual Work plan Compli	NIL
Travel inland		854
Fuel, Lubricants and Oils		375
Wage Rec't:		
Non Wage Rec't:	1,000	1,229
Domestic Dev't:	4,654	
Donor Dev't:	16,730	
Total	22,384	1,229
Output: Support to Youth Councils		
No. of Youth councils supported	35 (35 LLGs namely; Mpeefu, Bubango, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale	35 (35 LLGs namely; Mpeefu, Bubango, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale

Vote: 524 Kibaale District**2014/15 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

	Nyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana, Nkooko, Kibaale TC, Kagadi TC, Muhooro TC and Kakumiro TC))	Nyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana, Nkooko, Kibaale TC, Kagadi TC, Muhooro TC and Kakumiro TC))
Non Standard Outputs:	N/A	N/A
Travel inland		1,023
Wage Rec't:		
Non Wage Rec't:	3,250	1,023
Domestic Dev't:		
Donor Dev't:		
Total	3,250	1,023

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)
Non Standard Outputs:	7 District PWDs executive meetings held, 1 General council meeting held 1 quarterly monitoring visits towards PWDs projects conducted 1 Annual Work plan and 1 annual report compiled and submitted, 1 Quaterly Work plans and 1 Quaterly Reports Compl	1 quarterly monitoring visits towards PWDs projects conducted, 1 Quaterly Work plans and 1 Quaterly Reports Complied and submitted.
Travel inland		880
Wage Rec't:		
Non Wage Rec't:	18,657	880
Domestic Dev't:		
Donor Dev't:		
Total	18,657	880

Output: Reprmentation on Women's Councils

No. of women councils supported	36 (District Women Council, Mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale, Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Kibaale Town Council, Kakumiro Town Council, Muhorro TC, Kagadi TC, Mpasana and Nkooko)	36 (District Women Council, Mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale, Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Kibaale Town Council, Kakumiro Town Council, Muhorro TC, Kagadi TC, Mpasana and Nkooko)
Non Standard Outputs:	1 District women executive meetings held, 1 General council meeting held 1 quarterly monitoring visits towards women projects conducted 1 Annual Work plan and 1 annual report compiled and submitted, 1 Quaterly Work plans and 1 Quaterly Reports Comp	1 District women executive meetings held and 1 Quaterly Reports Complied and submitted. .
Travel inland		3,493
Wage Rec't:		

Vote: 524 Kibaale District**2014/15 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)
<i>Non Wage Rec't:</i>	3,250	3,493
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,250	3,493

9. Community Based Services**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 photocopier repaired and serviced, 1 Departmental vehicle maintained, 1 Annual workplan and Quarterly workplans prepared, 1 Annual report prepared, 1 quarterly report prepared

Staff salaries paid for 3 months, 4 Departmental computers serviced and repaired, 1 Departmental vehicle maintained, 1 quarterly report prepared, 2 workshop/seminar reports prepared, 3 reports prepared for official journeys to the line ministries, LGMSD

<i>General Staff Salaries</i>		4,678
<i>Allowances</i>		468
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		93
<i>Subscriptions</i>		10,511
<i>Telecommunications</i>		440
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		3,295
<i>Wage Rec't:</i>	4,872	4,678
<i>Non Wage Rec't:</i>	6,948	4,805
<i>Domestic Dev't:</i>	8,311	10,511
<i>Donor Dev't:</i>		
Total	20,132	19,994

Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (District level)	1 (District level)
No of qualified staff in the Unit	7 (District Planner (1), Senior Planner (1), Population Officer (1), Sternographer (1), Assistant Statistical Officer (1), Office Attendant (1), Driver (1))	2 (District Planner (1) and Office Attendant (1))
No of Minutes of TPC meetings	3 (Monthly minutes)	3 (Monthly minutes)

Vote: 524 Kibaale District**2014/15 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)
10. Planning		
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Demographic data collection		
Non Standard Outputs:	1 Radio programme conducted, 1 report on mentoring of staff on integration of population variables into development planning prepared	10,403 birth notified, 4800 birth certificates issued
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		200
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,011
<i>Telecommunications</i>		460
<i>Travel inland</i>		27,077
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Rental – non produced assets</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	29,048
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	750	29,048
Output: Project Formulation		
Non Standard Outputs:	Outputs under LGMSD Programme: 3 sets of minutes for Monthly DTPC Meetings prepared, 3 reports on investment Servicing under LGMSDP prepared, 1 set of minutes for Quarterly LGMSDP coordination meetings prepared, 1 quarterly monitoring reports for LGMS	Outputs under LGMSD Programme: 3 sets of minutes for Monthly DTPC Meetings prepared, 3 reports on investment Servicing under LGMSDP prepared, 1 quarterly monitoring report for LGMSD programmes prepared, 1 Internal Assessment report prepared
<i>Workshops and Seminars</i>		1,720
<i>Bank Charges and other Bank related costs</i>		178
<i>Travel inland</i>		10,962
<i>Wage Rec't:</i>		

Vote: 524 Kibaale District**2014/15 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)
10. Planning		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,447	12,860
<i>Donor Dev't:</i>		
Total	12,447	12,860

Output: Management Information Systems

Non Standard Outputs:	Website rentals paid for 3 months, Internet rentals paid for 3 months , Website updated once.	Internet rentals paid for 3 months
<i>Information and communications technology (ICT)</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	818	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	818	150

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 Multi sectoral monitoring report prepared, 1 Political monitoring report prepared, 1 Quarterly audit report prepared, 1 Quarterly report and accountabilities prepared and submitted, 1report on the budget conference prepared	1 Multi sectoral monitoring report prepared, 1 Political monitoring report prepared, 1 Quarterly audit report prepared, 1 Quarterly report and accountabilities prepared and submitted, 1report on the budget conference prepared, the Final Form B for FY
<i>Workshops and Seminars</i>		12,279
<i>Printing, Stationery, Photocopying and Binding</i>		3,697
<i>Bank Charges and other Bank related costs</i>		183
<i>Travel inland</i>		10,624
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,056	26,783
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	550	
Total	15,606	26,783

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**

Vote: 524 Kibaale District**2014/15 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

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

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/1/2015 ("District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, Kyanaioke, Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro, Ndaiga, Kyaterekera, Bwikara, Bwanswa, Nkooko, Mpasaana, Kisiita, Nalweyo, Kakindo, Kasambya, Birembo, Kagadi Town Council, Muhorro Town Council, Kakumiro Town Council and Kibaale Town Council.	31/1/2015 ("District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, Kyanaioke, Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro, Ndaiga, Kyaterekera, Bwikara, Bwanswa, Nkooko, Mpasaana, Kisiita, Nalweyo, Kakindo, Kasambya, Birembo, Kagadi Town Council, Muhorro Town Council, Kakumiro Town Council and Kibaale Town Council.
	Note Atleast 8 Secondary Schools and atleast 25 Primary schools")	Note Atleast 8 Secondary Schools and atleast 25 Primary schools")
No. of Internal Department Audits	01 ("District headquarters and the following LLGs ; kagadi,Rutete,Rugashari,Burora,Kyakabadiima Kakindo, Kasambya, Birembo, Muhorro Town Council,	01 (District headquarters and the following LLGs ; kagadi,Rutete,Rugashari,Burora,Kyakabadiima Kakindo, Kasambya, Birembo, Muhorro Town Council,)
	Note Atleast 2 Secondary Schools and atleast 6 Primary schools""	
Non Standard Outputs:	1 Quartely Internal Audit report	1 Quartely Internal Audit report
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		1,568
<i>Information and communications technology (ICT)</i>		740
<i>Travel inland</i>		12,850
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,132	15,208
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,132	15,208

Additional information required by the sector on quarterly Performance

None

Vote: 524 Kibaale District**2014/15 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)
<i>Wage Rec't:</i>	5,435,419	4,779,453
<i>Non Wage Rec't:</i>	2,336,600	2,336,600
<i>Domestic Dev't:</i>	233,169	233,169
<i>Donor Dev't:</i>		
Total	7,387,567	7,387,567

Vote: 524 Kibaale District**2014/15 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 31 subcounties (namely Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo & Mpasaana), Transfers for Urban unconditional grant - non wage made to 04 Town Councils (namely; Kibaale, Kagadi, Kakumiro and Muhorro), 12 monitoring reports prepared, 12 Staff supervision reports prepared, 4 mentoring reports prepared, 12 reports on , Legal cases prepared, 48 reports on official journeys to line ministries prepared, office operations serviced.	Staff salaries paid for 6 months (for district staff), Transfers for support to decentralised services made to 31 subcounties (namely Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu,	0	Late funding from the centre
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Expenditure

211101 General Staff Salaries	1,291,386	406,622	31.5%
211103 Allowances	8,223	7,773	94.5%
213002 Incapacity, death benefits and funeral expenses	1,542	800	51.9%
221002 Workshops and Seminars	19,000	18,560	97.7%
221007 Books, Periodicals & Newspapers	1,400	600	42.9%
221008 Computer supplies and Information Technology (IT)	1,300	1,504	115.7%
221009 Welfare and Entertainment	3,800	4,820	126.8%
221011 Printing, Stationery, Photocopying and Binding	10,000	5,893	58.9%
221012 Small Office Equipment	800	1,720	215.0%
221014 Bank Charges and other Bank related costs	980	1,561	159.3%
222001 Telecommunications	5,006	2,048	40.9%

Vote: 524 Kibaale District**2014/15 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

225001 Consultancy Services- Short term	5,000	29,712	594.2%	
226001 Insurances	1,000	3,859	385.9%	
227001 Travel inland	24,000	16,061	66.9%	
227004 Fuel, Lubricants and Oils	21,970	16,160	73.6%	
228002 Maintenance - Vehicles	10,000	14,437	144.4%	
282102 Fines and Penalties/ Court wards	100	3,600	3600.0%	

Wage Rec't:	1,291,386	Wage Rec't:	406,622	Wage Rec't:	31.5%
Non Wage Rec't:	153,744	Non Wage Rec't:	129,108	Non Wage Rec't:	84.0%
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	1,445,130	Total	535,730	Total	37.1%

Output: Human Resource Management

Non Standard Outputs:	3304 staff appraised, 1 district recruitment plan prepared and submitted to line ministries, 12 sets of minutes for District Rewards and Sanctions Committee prepared, 12 months pensioners salary paid, Pension arrears partly paid, reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, 12 Training coordination minutes prepared, payslips for staff for 12 months printed and distributed. DCC members trained.	6 sets of minutes for District Rewards and Sanctions Committee prepared, 6 months pensioners salary paid, Pension arrears partly paid, reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Au	0	Breakdown in IT equipment led to delays in printing payslips. The problem has been fixed and all will be printed and distributed in 3rd quarter.
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Expenditure

211103 Allowances	1,014	560	55.2%
221009 Welfare and Entertainment	800	7,977	997.1%
221011 Printing, Stationery, Photocopying and Binding	36,756	7,480	20.4%
222001 Telecommunications	1,150	350	30.4%
227001 Travel inland	3,000	23,976	799.2%
227004 Fuel, Lubricants and Oils	6,000	11,722	195.4%

Vote: 524 Kibaale District**2014/15 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>	61,908	<i>Non Wage Rec't:</i>	52,066	<i>Non Wage Rec't:</i>	84.1%
<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%
Total	61,908	Total	52,066	Total	84.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	YES (District Headquarters)	0	Some training programmes in institutions of learning are commencing in 3rd quarter.
No. (and type) of capacity building sessions undertaken	(1 Diploma in Cold Chain Management, 1 certificate in ICT, 2 trained in M&E Skills, 2 in records management, 1 Diploma in Anaesthesia, workshops and seminars, 01 attached to Ministry of Public Service. 01 certificate in Counselling and guidance, Training Needs Assessment. 02 trained in Anaesthesia)	1 (, 01 in Anaesthesia, workshops and seminars)	0	
Non Standard Outputs:	1 study tour report to the Albertine Region prepared	To be conducted in 3rd quarter		

Expenditure

221003 Staff Training	21,500	5,000	23.3%
221014 Bank Charges and other Bank related costs	592	121	20.5%
227001 Travel inland	4,500	4,480	99.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	92,092	9,601	10.4%
Donor Dev't:		0	0.0%
Total	92,092	9,601	10.4%

Output: Public Information Dissemination

Non Standard Outputs:	Monthly allowances paid, Public information collected and disseminated, Public functions covered, Radio programmes coordinated, Newsletters written, Data base created. District website updated, 01 laptop computer for the subsector maintained.	6 Monthly allowances paid, Public information collected and disseminated, Public functions covered, 6 Radio programmes coordinated, Newsletters written, . 01 laptop computer for the subsector maintained	0	Inadequate funding.
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Expenditure

222001 Telecommunications	1,400	400	28.6%
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Vote: 524 Kibaale District**2014/15 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

227001 Travel inland	2,000	535	26.8%	
227004 Fuel, Lubricants and Oils	1,039	2,400	231.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,499	3,335	60.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,499	3,335	60.6%	

Output: Office Support services

Non Standard Outputs:	Water bills paid, Monthly Electricity bills paid, District headquarter compounds maintained	Water bills paid,06 Monthly Electricity bills paid, District headquarter compounds maintained	0	N/A
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Expenditure

211103 Allowances	1,000	687	68.7%	
221002 Workshops and Seminars	1,000	220	22.0%	
221009 Welfare and Entertainment	500	440	88.0%	
222001 Telecommunications	1,400	150	10.7%	
223005 Electricity	9,000	9,395	104.4%	
223006 Water	800	432	54.0%	
227001 Travel inland	1,500	450	30.0%	
227004 Fuel, Lubricants and Oils	2,200	2,264	102.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,799	14,038	74.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,799	14,038	74.7%	

Output: Assets and Facilities Management

No. of monitoring visits conducted	(District Headquarters offices maintained.)	125 (District Headquarters)	0	NA
No. of monitoring reports generated	()	0 (NA)	0	
Non Standard Outputs:	District assets engraved,1 board of survey report compiled. District estates rehabilitated, and District Heavy duty generator maintained. Main office building renovated.	District assets engraved; District estates rehabilitated, and District Heavy duty generator maintained. Main office building renovated.		

Expenditure

227004 Fuel, Lubricants and Oils	8,000	6,000	75.0%	
228001 Maintenance - Civil	25,990	9,195	35.4%	

Vote: 524 Kibaale District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	33,990	Non Wage Rec't:	15,195	Non Wage Rec't:	44.7%
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	33,990	Total	15,195	Total	44.7%

Output: Records Management

0 NA

Non Standard Outputs:	personal file numbers allocated to new employees; 500 mails posted, 1 fire extinguisher refilled, 20 records centre Storage boxes procured, 1500 file folders procured, District employees Database updated, 02 filing cabinets procured, 05 shelves procured; Committee, Boards and Commission minutes bound; Koha Software for Computerised file management procured and installed;	personal file numbers allocated to 15 new employees; 178 mails posted, District employees Database updated,
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Expenditure

211103 Allowances	2,000	540	27.0%
221009 Welfare and Entertainment	2,000	450	22.5%
221011 Printing, Stationery, Photocopying and Binding	12,500	1,099	8.8%
222001 Telecommunications	1,000	50	5.0%
222002 Postage and Courier	2,400	150	6.3%
227001 Travel inland	2,063	2,667	129.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	25,963	Non Wage Rec't: 4,956	Non Wage Rec't: 19.1%
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	25,963	Total 4,956	Total 19.1%

Output: Procurement Services

0 NA

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

221001 Advertising and Public Relations	14,000	6,030	43.1%
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Vote: 524 Kibaale District**2014/15 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

221011 Printing, Stationery, Photocopying and Binding	12,000	2,605	21.7%	
227001 Travel inland	2,000	2,003	100.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	29,499	10,638	36.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	29,499	10,638	36.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/7/2014 (Annual performance report prepared at District HQRTS)	12/9/2014 (1 copy of Draft final Account prepared and submitted to office of the Auditor Genel Fortportal.)	#Error	The manual Accounting system delays departmental work and also affects the accuracy of our reported information especially while preparing the annual Accounts.
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Vote: 524 Kibaale District**2014/15 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:	Support supervision in financial management conducted at district headquarter 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties (Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaishoke, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasaana & Nkooko). 2 Regional/National accountancy workshops attended in Kampala. 1 departmental vehicle maintained. 2 computers maintained. 4 quarterly coordination meetings held at district HQTRS for all finance staff (at LLG & LLG), vehicle loan for departmental vehicle paid, Accountable stationery procured.	Support supervision carried out in the Sub counties of Bugangaizi; Bwanswa, Nkooko, kasambya, Nalweyo, Kakindo, Mpasaana and all the 11 votes at HQTRS, 1 departmental vehicle maintained, VAF loan serviced for 6 months at Stanbic, Accountable stationery proc
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Expenditure

221012 Small Office Equipment	1,000	300	30.0%
221014 Bank Charges and other Bank related costs	1,000	417	41.7%
222001 Telecommunications	1,200	550	45.8%
221008 Computer supplies and Information Technology (IT)	9,000	300	3.3%
221009 Welfare and Entertainment	2,500	1,550	62.0%
221011 Printing, Stationery, Photocopying and Binding	30,000	11,422	38.1%
223001 Property Expenses	30,000	33,169	110.6%
227001 Travel inland	19,278	8,706	45.2%
227004 Fuel, Lubricants and Oils	15,090	10,072	66.7%
228002 Maintenance - Vehicles	10,000	18,300	183.0%
211101 General Staff Salaries	388,147	144,928	37.3%
211103 Allowances	8,436	1,115	13.2%

Vote: 524 Kibaale District**2014/15 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

<i>Wage Rec't:</i>	388,147	<i>Wage Rec't:</i>	144,928	<i>Wage Rec't:</i>	37.3%
<i>Non Wage Rec't:</i>	137,849	<i>Non Wage Rec't:</i>	85,900	<i>Non Wage Rec't:</i>	62.3%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	525,996	Total	230,828	Total	43.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	151428571 (35 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasaana, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima, Kibaale TC, Kakumiro TC, Kagadi TC, Muhorro TC.)	100315000 (LST collected from District employees only.)	66.25	Lack of adequate staffing in revenue section hampers the planned activities, limited financial resources affects tax education to sensitize tax payers especially on LST.
Value of Other Local Revenue Collections	1419270143 (35 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasaana, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima, Kibaale TC, Kakumiro TC, Kagadi TC, Muhorro TC.)	531708665 (35 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasaana, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima, Kibaale TC, Kakumiro TC, Kagadi TC, Muhorro TC.)	37.46	

Vote: 524 Kibaale District**2014/15 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

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

211103 Allowances	2,760	690	25.0%
221001 Advertising and Public Relations	600	478	79.6%
222001 Telecommunications	600	200	33.3%
227001 Travel inland	26,813	11,377	42.4%
227004 Fuel, Lubricants and Oils	10,000	6,915	69.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,485	19,660	42.3%
Domestic Dev't:	30,000	0	0.0%
Donor Dev't:		0	0.0%
Total	76,485	19,660	25.7%

Output: LG Expenditure mangement Services

0 The manual system of Accounting hampers

Vote: 524 Kibaale District**2014/15 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:	Staff supported to comply with LGFAR & LGFAM in financial management and book keeping systems, Staff supported in Professional accountancy training.	Expenditure related stationery was procured in First Quarter. Staff at the HQTRS supported in book keeping practices and applicability of LGFAM and COA.		the smooth running of departmental activities.
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Expenditure

211103 Allowances	2,760	1,150	41.7%
221011 Printing, Stationery, Photocopying and Binding	451	320	71.0%
227001 Travel inland	5,000	165	3.3%
227004 Fuel, Lubricants and Oils	4,500	254	5.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,011	1,889	11.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,011	1,889	11.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (1 Draft copy of final Account prepared and submitted to Fortportal by 30th September 2014)	12/09/2014 (1 Draft copy of final Account was prepared and submitted to Fortportal before 30th September 2014.)	#Error	The manual system of Accounting delays reports and hampers the general performance of the department, Lack of adequate staffing delays work due to work overload to some staff, Lack of trainings affects the competence of staff at all levels.
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Vote: 524 Kibaale District**2014/15 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:

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

Accounting related stationary was procured, book keeping and financial management supervised in all 11 votes (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit), 6 mon

Expenditure

211103 Allowances	2,760	1,380	50.0%
221009 Welfare and Entertainment	500	207	41.4%
221011 Printing, Stationery, Photocopying and Binding	1,300	750	57.7%
222001 Telecommunications	960	300	31.3%
227001 Travel inland	10,200	7,559	74.1%
227004 Fuel, Lubricants and Oils	7,026	5,324	75.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,146	15,520	38.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,146	15,520	38.7%

Vote: 524 Kibaale District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid for 12 months, 6 workshop reports prepared, 4 monitoring reports prepared, 2 motorcycles and 2 computers repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District Chairperson's vehicle maintained and serviced, 30 % Gratuity paid to political leaders, EX-Gratia for political leaders paid, Procured one Laptop and One Printer	Staff salaries paid for 6 months, 2 workshop report prepared, 2 monitoring report prepared, . EX-Gratia for political leaders paid.	0	NA
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Expenditure

211101 General Staff Salaries	278,893	107,568	38.6%
211103 Allowances	101,133	38,172	37.7%
221001 Advertising and Public Relations	1,300	125	9.6%
221009 Welfare and Entertainment	2,200	2,960	134.5%
221011 Printing, Stationery, Photocopying and Binding	8,000	5,028	62.9%
221012 Small Office Equipment	607	165	27.2%
221014 Bank Charges and other Bank related costs	1,800	742	41.2%
222001 Telecommunications	2,465	1,505	61.1%
223004 Guard and Security services	500	80	16.0%
227001 Travel inland	82,651	11,097	13.4%
227004 Fuel, Lubricants and Oils	40,240	13,474	33.5%
228002 Maintenance - Vehicles	18,000	16,092	89.4%

Vote: 524 Kibaale District**2014/15 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>	278,893	<i>Wage Rec't:</i>	107,568	<i>Wage Rec't:</i>	38.6%
<i>Non Wage Rec't:</i>	264,093	<i>Non Wage Rec't:</i>	89,440	<i>Non Wage Rec't:</i>	33.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	542,986	Total	197,008	Total	36.3%

Output: LG procurement management services

Non Standard Outputs:	14sets of minutes for Contracts Committee meetings prepared, 12 sets of Reports submitted to PPDA and other relevant line ministries/organs, 02 procurement adverts placed, 14 sets of minutes for evaluation committee meetings, 10 contracts approved by the Solicitor General.	8 sets of minutes for Contracts Committee meetings prepared, 6 sets of Reports submitted to PPDA and other relevant line ministries/organs.	0	the unit is under staffed, innadquate funds to run the unit activities
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Expenditure

211103 Allowances	17,460	2,760	15.8%
221011 Printing, Stationery, Photocopying and Binding	655	646	98.6%
227001 Travel inland	3,495	560	16.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	25,064	3,966	15.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	25,064	3,966	15.8%

Output: LG staff recruitment services

Non Standard Outputs:	Salaries for the C/P DSC paid for 12 months, 2 adverts placed 150,confirmed, promoted,8 retired,5 disciplined,13 granted study leave,4 reports prepared and submitted, 6 workshop reports prepared and 2 Association meetings attended, Gratuity for Chairperson DSC and retainer for members for 12 months paid.	Salaries for the C/P DSC paid for 6 months, .Gratuity for Chairperson DSC and retainer for members for 6 months paid.	0	NA
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Expenditure

211101 General Staff Salaries	24,523	9,000	36.7%
211103 Allowances	24,264	5,768	23.8%

Vote: 524 Kibaale District**2014/15 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

221001 Advertising and Public Relations	8,573	69	0.8%	
221004 Recruitment Expenses	26,190	7,943	30.3%	
221008 Computer supplies and Information Technology (IT)	3,700	331	8.9%	
221009 Welfare and Entertainment	1,300	1,659	127.6%	
221011 Printing, Stationery, Photocopying and Binding	2,617	1,849	70.7%	
222001 Telecommunications	2,500	1,200	48.0%	
227001 Travel inland	13,000	10,290	79.2%	
227004 Fuel, Lubricants and Oils	19,374	3,804	19.6%	
Wage Rec't:	24,523	Wage Rec't: 9,000	Wage Rec't: 36.7%	
Non Wage Rec't:	103,092	Non Wage Rec't: 32,913	Non Wage Rec't: 31.9%	
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	127,615	Total 41,913	Total 32.8%	

Output: LG Land management services

No. of Land board meetings	4 (District Headquarters)	2 (NA)	50.00	NA
No. of land applications (registration, renewal, lease extensions) cleared	4 (Location; District head quarters; 4 sets of minutes of DLB Prepared, 4 Quarterly reports prepared and submitted to line ministries)	2 (Location; District head quarters; 2 sets of minutes of DLB Prepared, 2 Quarterly report prepared and submitted to line ministries)	50.00	
Non Standard Outputs:	District 8 field visit reports prepared, 4 workshop reports prepared, 04 reports submitted	District 4 field visit reports prepared, 2 workshop report prepared, 02 report submitted		

Expenditure

211103 Allowances	5,200	2,120	40.8%	
221009 Welfare and Entertainment	2,000	138	6.9%	
221011 Printing, Stationery, Photocopying and Binding	1,564	270	17.3%	
227001 Travel inland	5,098	1,490	29.2%	
227004 Fuel, Lubricants and Oils	1,000	600	60.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	16,162	Non Wage Rec't: 4,618	Non Wage Rec't: 28.6%	
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	16,162	Total 4,618	Total 28.6%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District headquarters)	2 (NA)	50.00	NA
No. of Auditor Generals queries reviewed per LG	4 (District Headquarters)	2 (NA)	50.00	

Vote: 524 Kibaale District**2014/15 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

Non Standard Outputs:	04 Auditor Generals reports examined, 04 internal audit reports reviewed ,04 sets of PAC minutes compiled.01 field visit reports.	District 4 field visit reports prepared, ,2 workshop report prepared ,02 report submitted
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Expenditure

211103 Allowances	4,400	2,520	57.3%
213002 Incapacity, death benefits and funeral expenses	0	200	N/A
221009 Welfare and Entertainment	1,900	670	35.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	415	20.8%
227001 Travel inland	9,964	3,510	35.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,264	7,315	36.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,264	7,315	36.1%

Output: LG Political and executive oversight

		0	NA
Non Standard Outputs:	01 Auditor Generals reports examined, 04 internal audit reports reviewed ,04 sets of PAC minutes compiled.01 field visit report produced, 8 Distict Executive (District chair persons office) monitoring vistes conducted , 8 Radio review programs held.	02 set of DLC minutes produced, 6 sets of DEC minutes prepared	

Expenditure

221009 Welfare and Entertainment	500	349	69.8%
224002 General Supply of Goods and Services	0	460	N/A
227001 Travel inland	77,670	27,210	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	82,170	28,019	34.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	82,170	28,019	34.1%

Output: Standing Committees Services

			0	NA
Non Standard Outputs:	6 sets of minutes of Standing Committee meetings prepared	2 set of minutes of Standing Committee meetings prepared		

Expenditure

221009 Welfare and Entertainment	400	90	22.5%
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Vote: 524 Kibaale District**2014/15 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

227001 Travel inland	77,670	13,855	17.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	82,170	13,945	Non Wage Rec't:	17.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	82,170	13,945	Total	17.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	50000 (Coffee, cocoa and improved livestock procured and distributed to farmers)	0 (N/A)	.00	N/A
Non Standard Outputs:	Salary for all NAADS staff for 2 months and gratuity paid	Salary for AASps and 4 SNCs and gratuity paid for those whose contracts were still running by 30th June 2014		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	551,595	243,604	44.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	551,595	243,604	Non Wage Rec't:	44.2%
Domestic Dev't:	434,906	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	986,501	243,604	Total	24.7%

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

0	Inadequate funding and staff in the production and marketing sector.
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Vote: 524 Kibaale District**2014/15 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:	<p>Staff salaries paid for 12 months, 16,000 Farmers mobilised and sensitized in 35 LLGs namely; Bwamiramira 500 farmers, Matale 500 farmers, Mugarama 500 farmers, Kyebando 500 farmers, Bwanswa 500 farmers, Kisiita 500 farmers, Kasambya 500 farmers, Nalweyo 500 farmers, Nkoko 500 farmers, Kyanaisoke 500 farmers, Kiryanga 500 farmers, Kagadi, 500 farmers; Muhorro, 500 farmers; Bwikara, 500 farmers; Mpeefu, 500 farmers; Mabaale, 500 farmers; 500 farmers; Rugashari, 500 farmers; Kakindo, 500 farmers; Ndaiga, 500 farmers; Kyenzige, 500 farmers; Burora, 500 farmers; Ruteete, 500 farmers; Kyaterekera, 500 farmers; Paachwa, 500 farmers; Kyakabadiima, 500 farmers; Nyamarunda, 500 farmers; Bubango, 450 farmers; Kabamba, 400 farmers; Nyamarwa, 400 farmers; Birembo, 400 farmers; Mpasaana, 500 farmers; Kibaale Town Council, 100 farmers Kagadi Town Council, 100 farmers; Muhorro Town Council, 100 farmers; and Kakumiro Town council 100 farmers. 3 Staff trained in specialised fields (DPO in monitoring and evaluation DVO human resource management and SAO in value addition), 4 reports on Field supervisory visits prepared, 4 reports on official journeys to MAAIF and NARO, 4 quarterly reports compiled and submitted, 1 Vehicle procured, repaired and maintained, 3 computers maintained and 2 reports on production data prepared</p>	<p>Staff salaries for 6 months paid, 5,046 Farmers sensitized in 35 LLGs namely; Bwamiramira 90 farmers, Matale 170 farmers, Mugarama 115 farmers, Kyebando 145 farmers, Bwanswa 170 farmers, Kisiita 160 farmers, Kasambya 240 farmers, Nalweyo 70 farmers, Nko</p>		
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Expenditure

211101 General Staff Salaries	137,250	57,996	42.3%
211103 Allowances	6,000	3,791	63.2%

Vote: 524 Kibaale District**2014/15 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

221001 Advertising and Public Relations	1,200	450	37.5%	
221011 Printing, Stationery, Photocopying and Binding	3,600	3,326	92.4%	
227001 Travel inland	12,359	11,861	96.0%	
227004 Fuel, Lubricants and Oils	10,822	10,773	99.6%	
Wage Rec't:	137,250	Wage Rec't: 57,996	Wage Rec't: 42.3%	
Non Wage Rec't:	46,968	Non Wage Rec't: 30,201	Non Wage Rec't: 64.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	184,218	Total 88,197	Total 47.9%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Inadequate staffing and funding
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Vote: 524 Kibaale District**2014/15 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:	63,874 coffee seedlings, 40,000 cocoa seedlings and 37,500 pineapple suckers distributed to 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council 280 demonstrations on crop agronomic practices set up in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council. 4 field monitoring reports prepared, 7,000 (200 per LLG) Farmers trained, 4 reports on official journeys to MAAIF and NARO prepared, Banana Bacterial Wilt disease eradicated, other Crop pests and diseases controlled in the district	63,874 coffee seedlings, 40,000 cocoa seedlings to 34 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Kyenzige, Burora,		
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Expenditure

224001 Medical and Agricultural supplies	66,937	20,964	31.3%
227001 Travel inland	7,000	6,766	96.7%
227004 Fuel, Lubricants and Oils	2,856	1,860	65.1%

Vote: 524 Kibaale District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,356	<i>Non Wage Rec't:</i>	8,626	<i>Non Wage Rec't:</i>	69.8%
<i>Domestic Dev't:</i>	66,937	<i>Domestic Dev't:</i>	20,964	<i>Domestic Dev't:</i>	31.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	79,293	Total	29,590	Total	37.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	5640 (2,250 cattle, 540 sheep, 1500 pigs and 1,350 goats in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)	1652 (672 heads of cattle, 135 sheep, 566 pigs and 414 goats in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)	29.29	inadequate staff in the sector.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	7500 (Animals vaccinated 4000 heads of cattle, 5000 dogs, 1000 cats in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaaisoke, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)	5106 (Animals vaccinated 5,012 heads of cattle, 74 goats, 14 sheep, 13,350 chicken in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaaisoke, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)	68.08	

Vote: 524 Kibaale District**2014/15 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:	100,000 animals treated in 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaaisoke, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town Council, Kagadi Town Council, 01 cattle crush constructed in Mpasana sub county, 100 cows inseminated, 135 improved goats procured and distributed to interested farmers in the 35 LLGs	1,983 animals treated in 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaaisoke, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyatere
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Expenditure

224001 Medical and Agricultural supplies	70,000	1,050	1.5%
227001 Travel inland	6,159	4,620	75.0%
227004 Fuel, Lubricants and Oils	3,981	3,815	95.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	13,140	8,435	Non Wage Rec't: 64.2%
Domestic Dev't:	70,000	1,050	Domestic Dev't: 1.5%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	83,140	9,485	Total 11.4%

Output: Fisheries regulation

Quantity of fish harvested	4700 (Ndaiga Subcounty (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. (Harvests from fish ponds))	244 (244.7 tonnes recorded from captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. (Harvests from fish ponds))	5.19	inadequate fuel to conduct monitoring control and surveillance activities on the lake.
No. of fish ponds stocked	07 (07 Fish ponds stocked with improved fish fry in Kasambya, Matala, Kagadi sub counties and Kibaale Town Council)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	

Vote: 524 Kibaale District**2014/15 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:	s2 reports on Fish catch data prepared, 4 quarterly reports on Fish handling, inspection & quality assurance prepared, 12 reports on Sensitisation meetings on fisheries regulations prepared, 4 reports on Fisheries law enforcement, control and Lake patrols made, Consultative meetings with MAA IF, Procurement of 2500 clarias fish fry, training, supervision and monitoring of 40 fish farmers.	2 report of fish catch data, 2 report on sensitisation of fishers on fish handling (4 sensitisation meeting), 47 visits to fish markets and landing sites for inspection and quality assurance, 5 reports on sensitisation meetings on fisheries regulations, 2
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Expenditure

227001 Travel inland	4,000	3,322	83.1%
227004 Fuel, Lubricants and Oils	3,013	2,193	72.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,013	5,515	78.6%
Domestic Dev't:	4,500	0	0.0%
Donor Dev't:		0	0.0%
Total	11,513	5,515	47.9%

Output: Vermin control services

No. of parishes receiving anti-vermin services	14 (In Kyakarongo, Kakayo, and Kikaada parishes in Kasambya sub county; Kakangala and Nkenda parishes in Matala sub county, Nyamarwa, Kyakatwanga and Kabasara parishes in Nyamarwa sub county, Nyabutanzi and Mutunguru in Mabaale sub county)	0 (Nil)	.00	inadequate facilitation
Number of anti vermin operations executed quarterly	06 (Hunting of vermin carried out in Kasambya, Matala, Mabaale, Kyanaisoke, Kabamba, Paachwa and Kiryanga Subcounties)	8 (08 vermin killed in Kyanaisoke Subcounties)	133.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

227002 Travel abroad	3,709	2,118	57.1%
227004 Fuel, Lubricants and Oils	1,767	1,100	62.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,476	3,218	58.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,476	3,218	58.8%

Vote: 524 Kibaale District**2014/15 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**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	270 (Tsetse traps deployed and serviced in Mpeefu, Ndaiga, Nkooko, Matale, Kasambya, Rugashaari, Kiryanga and Muhorro subcounties.)	35 (35 Tsetse traps deployed and serviced in Mpeefu, Ndaiga, Nkooko, Matale, Kasambya, Rugashaari, Kiryanga and Muhorro subcounties.)	12.96	inadequate staffing and limited funding
Non Standard Outputs:	120 improved bee hives procured and distributed to men and women farmers, 500 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	45 farmers sensitised on productive and destructive entomology; 01 reports on productive and destructive entomology. Consultative meetings with MAA IF. 1 field supervision reports prepared, 01 monitoring reports prepared		

Expenditure

227001 Travel inland	2,500	1,575	63.0%
227004 Fuel, Lubricants and Oils	2,219	2,000	90.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,719	3,575	75.8%
Domestic Dev't:	6,000	0	0.0%
Donor Dev't:		0	0.0%
Total	10,719	3,575	33.4%

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

No of businesses issued with trade licenses	5 (Tobacco companies operating in the district issued with trading licences)	4 (Tobacco companies operating in the district were issued with trading licences)	80.00	Inadequate staff and limited funding
No of businesses inspected for compliance to the law	4 (Large businesses operating in the district including Muzizi Tea Estate, Kakumiro Union, Nalweyo Seeds company, URDT Miniestate inspected for compliance with in the laws of Uganda)	0 (N/A)	.00	

Vote: 524 Kibaale District**2014/15 Quarter 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 trade sensitisation meetings organised at the district/Municipal Council	35 (Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town Council.)	0 (N/A)	.00	
No of awareness radio shows participated in	4 (4 Radio programmes conducted at Kagadi Kibaale Community radio and Emambya FM. Market information on agricultural produce disseminated to the communities in the district)	0 (Nil)	.00	
Non Standard Outputs:	Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town council. 3500 tobacco nurseries inspected and verified, 91 tobacco markets inspected and regulated	Inspected 40 cooperative organizations and held two consultative meetings with MTTC		

Expenditure

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

Vote: 524 Kibaale District**2014/15 Quarter 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

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (4 cooperative groups mobilised in LLGs of Kyakabadiima, Paachwa, Rutete, Mpeefu sub Counties and Kibaale Town council)	5 (5 Co-operative organisations mobilised and inspected)	125.00	Inadequate funding and staffing
No. of cooperative groups mobilised for registration	14 (14 cooperative groups registered from the mobilised groups in LLGs of Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpeefu, Mpasana Sub Counties, Muhooro and Kaku)	0 (Nil)	.00	
No of cooperative groups supervised	60 (45 registered SACCOs, 2 ACEs, 8 RPOs, 1 Cooperative union and 5 primary marketing societies in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, Kyanaioke, Mugarama, Kyebando, Bwamiramira, Matala, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo sub counties and Kagadi, Kibaale Town council)	6 (6 Cooperative organizations inspected and supervised)	10.00	
Non Standard Outputs:	Communities mobilized and sensitized on formation and management o cooperative societies in 35 LLGs	Nil		

Expenditure

227001 Travel inland	1,500	417	27.8%
227004 Fuel, Lubricants and Oils	1,500	500	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	917	30.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	917	30.6%

Vote: 524 Kibaale District**2014/15 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 & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	490 staffs paid for 12 months, 12 HMIS reports submitted 4 quarterly PHC F/reports 54 Health Units supervised, 52 Radio programmes, 1 vehicle and 2 motorcycles maintained, 52 weekly surveillance report, 6 computers maintained, 10 workshops and seminars attended, 50,000 people counselled and tested, 7,000 clients enrolled in HIV/AIDS care, 28,000 pregnant mothers tested for HIV under PMTCT. Mileage to two staff, 12 Monthly incentive for 03 medical doctors paid, loan for departmental vehicle paid, retentions for the latrines constructed at Mugarama and Buyaga HSD paid	6 HMIS reports submitted 2 quarterly PHC F/reports 55 Health Units supervised, 24 Radio programmes, 1 vehicle and 2 motorcycles maintained, 24 weekly surveillance report, 6 computers maintained, 115 workshops and seminars attended, 41,182 people counselle	0	Inadequate funds
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Expenditure

211101 General Staff Salaries	2,809,627	1,518,642	54.1%
211103 Allowances	127,000	840	0.7%
213001 Medical expenses (To employees)	1,500	300	20.0%
221008 Computer supplies and Information Technology (IT)	15,958	2,288	14.3%
221009 Welfare and Entertainment	40,000	3,355	8.4%
221011 Printing, Stationery, Photocopying and Binding	35,000	2,371	6.8%
221014 Bank Charges and other Bank related costs	13,350	527	3.9%
227001 Travel inland	70,000	35,011	50.0%
227004 Fuel, Lubricants and Oils	80,000	40,005	50.0%
228002 Maintenance - Vehicles	11,476	10,218	89.0%

Vote: 524 Kibaale District**2014/15 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

221002 Workshops and Seminars	219,350	6,999	3.2%	
Wage Rec't:	2,809,627	Wage Rec't: 1,518,642	Wage Rec't: 54.1%	
Non Wage Rec't:	97,484	Non Wage Rec't: 48,591	Non Wage Rec't: 49.8%	
Domestic Dev't:	5,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	537,151	Donor Dev't: 53,321	Donor Dev't: 9.9%	
Total	3,449,262	Total 1,620,554	Total 47.0%	

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

%age of approved posts filled with trained health workers	65 (Kagadi Hospital)	57 (Kagadi Hospital)	87.69	Lack of key staffs, insufficient funds
Number of total outpatients that visited the District/ General Hospital(s).	25000 (Kagadi Hospital)	11643 (Kagadi Hospital)	46.57	
No. and proportion of deliveries in the District/General hospitals	4000 (Kagadi hospital)	1853 (Kagadi Hospital)	46.33	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10000 (Kagadi Hospital)	7306 (Kagadi Hospital)	73.06	

Non Standard Outputs: Kagadi Hospital Kagadi Hospital

Expenditure

263317 Conditional transfers for District Hospitals	131,634	65,818	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	131,634	Non Wage Rec't: 65,818	Non Wage Rec't: 50.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	131,634	Total 65,818	Total 50.0%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	13000 (EMESCO HC IINGO 798 St. Ambrose Charity HC IVNGO 3201 St. Marys Life Care Medical Centre NGO2 455 Kinyarugonjo HC IINGO 601 Kahunde HC IINGO 770 Alustin Clinic HC IINGO1 852 Muhorro Ngo HC IINGO2 719 St Luke Bujuni HC IINGO 1038 Mpasaana HC IINGO1 73)	4947 (EMESCO HC 366 St. Ambrose Charity HC 948 St. Marys Life Care Medical Centre 918 Kinyarugonjo HC 150 Kahunde HC 320 Alustin Clinic HC 438 Clinic Centre Kagadi 362 Muhorro Ngo HC 832 Mpasaana HC 128 St. Luke Bujuni Kibale HC 485)	38.05	NA
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Vote: 524 Kibaale District**2014/15 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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	12492 (Mugaliike Ngo HC III 1044 EMESCO HC III 142 Bubango HC II 583 St Marys HC III Kakindo 805 St. Paul Medical Centre HC II 86 St. Ambrose Charity HC IV 77 St. Dennis Nsonga HC II 506 Nyamarunda Medical Centre clinic 870 Kinyarugonjo HC III 901 Muzizi/Muziizi (Tea Estate) HC II 736 Kahunde HC II 56 Bukuumi HC II 239 St. Michael Nyankoma HC III 319 Betania/Betania - Kasenyi HC II 199 Alustin Clinic HC II 993 St. George Health Centre HC II 353 Muhorro Ngo HC III 1376)	5013 (Mugaliike Ngo HC 218 EMESCO HC 162 Mercy Health Care Clinic 155 Bubango HC 124 St Marys HC III Kakindo 485 St. Paul Medical Centre HC 104 St. Ambrose Charity HC 225 St. Dennis Nsonga HC 175 Nyamarunda Medical Centre clinic 476 Kinyarugonjo HC 94 Muzizi/Muziizi (Tea Estate) HC 291 Kahunde HC 165 Bukuumi HC 166 St. Michael Nyankoma HC 134 Alustin Clinic HC 310 St. George Health Centre HC 126 Muhorro Ngo HC 523 Mpasaana HC 790 St. Luke Bujuni Kibale HC 290)	40.13	
No. and proportion of deliveries conducted in the NGO Basic health facilities	3751 (Mugaliike Ngo HC III 202 EMESCO HC III 796 Abesiga Mukama Domiciliary Maternity 51 St. Norah HC III 86 Mercy Health Care Clinic 416 Bubango HC II 52 St Marys HC III Kakindo 157 St. Paul Medical Centre HC 77 KKCBO Clinic 82 St. Ambrose Charity HC IV 1487 St. Dennis Nsonga HC II 14 Pio's Clinic 31)	1614 (Mugaliike Ngo HC 48 EMESCO HC 104 Abesiga Mukama Domiciliary Maternity 25 St. Norah HC 76 Mercy Health Care Clinic 74 Bubango HC 30 St Marys HC III Kakindo 101 St. Paul Medical Centre HC 56 KKCBO Clinic 27 St. Ambrose Charity HC 253 St. Dennis Nsonga HC 7 Pio's Clinic 26 St. Marys Life Care Medical Centre 244 Kinyarugonjo HC 50 Muzizi/Muziizi (Tea Estate) HC 59 Kahunde HC 36 Buseesa Medical Centre Clinic 88 Bukuumi HC 9 Betania/Betania - Kasenyi HC 17 Alustin Clinic HC 68 St. George Health Centre HC 5 St. John Medical Centre Clinic 6 Muhorro Ngo HC 192 Mpasaana HC 13)	43.03	

Vote: 524 Kibaale District**2014/15 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	100000 (Mugalike Ngo HC 2154	46719 (Mugalike Ngo HC 790 EMESCO HC 1791	46.72	
Basic health facilities	EMESCO HC4643 Abesiga Mukama Domiciliary Maternity 095 St. Norah HC 5654 Mercy Health Care Clinic 738 Bubango HC 1505 St Marys HC III Kakindo 272 St. Paul Medical Centre HC 2352 KKCBO Clinic 039 Favor Clinic - Kabasekende 1273 St. Ambrose Charity HC IV 255 Kakumiro Central Clinic HC 1651 St. Dennis Nsonga HC 3666 Pio's Clinic 516 St. Marys Life Care Medical Centre 854 Nchwanga HC493 Nyamarunda Medical Centre clinic 864 Kinyarugonjo HC 2319 Muzizi/Muziizi (Tea Estate) HC 10624 Good Samaritan Community Health Centre Kabasara HC 862 Kahunde HC 3424 Muhorro Medical Centre 154 Buseesa Medical Centre Clinic 522 Bukuumi HC1115 Mpasaana Clinic HC 2221 St. Michael Nyankoma HC 481 Betania/Betania - Kasenyi HC 1366 Kagadi Clinic HC2639 Jordan Medical Centre 274 Alustin Clinic HC 3656 St.George Health Centre HC 331 Clinic Centre Kagadi 317 St. John Medical Centre Clinic 853 Muhorro Ngo HC 4363 St Luke Bujuni HC 9529 Mpasaana HC 1914 Allied Health Clinic 947)	Abesiga Mukama Domiciliary Maternity 479 St. Norah HC 2696 Mercy Health Care Clinic671 Bubango HC 1141 St Marys HC III Kakindo656 St. Paul Medical Centre HC 352 KKCBO Clinic579 Favor Clinic - Kabasekende685 St. Ambrose Charity HC 1806 Kakumiro Central Clinic HC 1092 St. Dennis Nsonga HC 2690 Pio's Clinic303 St. Marys Life Care Medical Centre2940 Nchwanga HC 340 Nyamarunda Medical Centre clinic452 Kinyarugonjo HC 790 Muzizi/Muziizi (Tea Estate) HC 6486 Good Samaritan Community Health Centre Kabasara HC 466 Kahunde HC 1424 Muhorro Medical Centre628 Buseesa Medical Centre Clinic2639 Bukuumi HC 444 Mpasaana Clinic HC 1200 St. Michael Nyankoma HC 222 Betania/Betania - Kasenyi HC 384 Kagadi Clinic HC 1685 Jordan Medical Centre211 Alustin Clinic HC 1346 St.George Health Centre HC 251 Clinic Centre Kagadi1274 St. John Medical Centre Clinic395 Muhorro Ngo HC 1612 Mpasaana HC 1029 St. Luke Bujuni Kibale HC 4365 Allied Health Clinic405)		

Non Standard Outputs: na

NA

Expenditure

263101 LG Conditional grants

97,135

48,388

49.8%

Vote: 524 Kibaale District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	97,135	<i>Non Wage Rec't:</i>	48,388	<i>Non Wage Rec't:</i>	49.8%
<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%
Total	97,135	Total	48,388	Total	49.8%

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

%age of approved posts filled with qualified health workers	65 (Kisiita 65 Kabuubwa 65 Nkooko 65 Mukoora 65 Igayaaza 65 Kakumiro 65 Kyabasaija 65 Kakindo 65 Kasambya 65 Kigando 65 Nalweyo 65 Masaka 65 Kitaihuka 65 Kagadi 65 Kiryanga 65 Isunga 65 Mugalike65 Kyamasega 65 Mabaale 65 Kyabasara 65 Burora 65 Bwikara 65 Kyakabadiima 65 Kyaterekera 65 Mpeefu B 65 Mpeefu A 65 Muhorro 65 Galiboleka 65 Ndaiga 65 Rugashari 65 Kibaale 65 Kyebando 65 Matale 65 Mugarama 65 Nyamarwa 65)	65 (Kisiita 65 Kabuubwa 65 Nkooko 65 Mukoora 65 Igayaaza 65 Kakumiro 65 Kyabasaija 65 Kakindo 65 Kasambya 65 Kigando 65 Nalweyo 65 Masaka 65 Kitaihuka 65 Kagadi 65 Kiryanga 65 Isunga 65 Mugalike65 Kyamasega 65 Mabaale 65 Kyabasara 65 Burora 65 Bwikara 65 Kyakabadiima 65 Kyaterekera 65 Mpeefu B 65 Mpeefu A 65 Muhorro 65 Galiboleka 65 Ndaiga 65 Rugashari 65 Kibaale 65 Kyebando 65 Matale 65 Mugarama 65 Nyamarwa 65)	100.00	Inadequate funding and some facilities missing quarterly releases from the centre
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Vote: 524 Kibaale District**2014/15 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 trained health workers in health centers	291 (BIREMBO 2 BURORA 4 BWIKARA 10 GALIBOLEKA 4 IGAYAZA 7 ISUNGA 13 KABUBWA 2 KAKINDO 19 KAKUMIRO 28 KASAMBYA 9 KIBAALE 32 KIGANDO 3 KIRYANGA 9 KISIITA 13 KITAIHUKA 2 KYABASAIJA 5 KYABASARA 2 KYAKABADIIMA 4 KYAMASEGA 2 KYATEREKERA 8 KYEBANDO 14 MABAALE 15 MASAKA 2 MATALE 5 MPEEFU A. 2 MPEEFU B. 7 MUGALIKE 7 MUGARAMA 12 MUHORRO 5 MUKOORA 2 NALWEYO 12 NDAIGA 1 NKOOKO 8 NYAMARWA 11 RUGASHALI 10)	291 (Birembo 2 Igayaza 7 Kakindo 19 Kigando 4 Kasambya 9 Masaka 2 Kisiita 13 Nalweyo 12 Kataihuka 2 Nkooko 17 Mukoora 2 Kabuubwa 2 Burora 4 Bwikara 11 Kagadi 124 Kiryanga 10 Kyakabadiima 4 Isunga 13 Kyaterekera 18 Mugalike 7 Mabaale 15 Kyamasega 12 Mpeefu Kasojo 18 Mpeefu A 13 Galiboleka 4 Muhorro 5 Ndaiga 1 Kyabasara 2 Rugashari 7 Kyabasaija 7 Kakumiro 26 Kibaale HC 33 Kyebando 13 Matale 5 Mugarama 12 Nyamarwa 11)	100.00	
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Vote: 524 Kibaale District**2014/15 Quarter 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

No. of trained health related training sessions held.	80 (Kisiita 4 Kabuubwa 4 Nkooko 4 Mukoora 4 Igaya 2 Kakumiro 4 Kyabasaija 4 Kakindo 4 Kasambya 4 Kigando 4 Nalweyo 4 Masaka 4 Kitaihuka 4 Kiryanga 4 Isunga 4 Mugalike 4 Kyamasega 4 Mabaale 4 Kyabasara 4 Burora 4 Bwikara 4 Kyakabadiima 4 Kyaterekera 4 Mpeefu B 4 Mpeefu A 4 Muhorro 4 Galiboleka 4 Ndaiga 4 Rugashari 4 Kibaale 4 Kyebanda 4 Matale 4 Mugarama 4 Nyamarwa 4)	40 (Kisiita 2 Kabuubwa 2 Nkooko 2 Mukoora 2 Igaya 2 Kakumiro 2 Kyabasaija 2 Kakindo 2 Kasambya 2 Kigando 2 Nalweyo 2 Masaka 2 Kitaihuka 2 Kiryanga 2 Isunga 2 Mugalike 2 Kyamasega 2 Mabaale 2 Kyabasara 2 Burora 2 Bwikara 2 Kyakabadiima 2 Kyaterekera 2 Mpeefu B 2 Mpeefu A 2 Muhorro 2 Galiboleka 2 Ndaiga 2 Rugashari 2 Kibaale 2 Kyebanda 2 Matale 2 Mugarama 2 Nyamarwa 2)	50.00	
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Vote: 524 Kibaale District**2014/15 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.

342581 (Mugarama HC III 9659	144291 (Kyabasajja HC 4481	42.12
Kyebando HC III GOVT1917	Mugarama HC 4731	
Kibaale HC IV (Kibaale) 13256	Kyebando HC III GOVT6129	
Kabuubwa HC II 2778	Kibaale HC IV (Kibaale)6754	
Galiboleka HC II 9163	Kabuubwa HC 984	
Matale HC II 829	Galiboleka HC 3617	
Nyamarwa HC III 203	Matale HC 3024	
Kyamasega HC II 986	Nyamarwa HC 2890	
Mpeefu Kasojjo/ Mpeefu B HC III5 649	Kyamasega HC 3188	
Kyaterekera HC III 8411	Mpeefu Kasojjo/ Mpeefu B HC2241	
Rugashari HC III 12000	Kyaterekera HC 3579	
Nalweyo HC III 16955	Rugashari HC 3932	
Masaka-Kibaale HC II 7322	Nalweyo HC 6318	
Muhorro Gvt HC II 8855	Masaka-Kibaale HC 3161	
Kiryanga HC III 12926	Muhorro Gvt HC 3254	
Nkooko HC III1 0398	Kiryanga HC 5055	
Kataihuka HC II 9761	Nkooko HC 3655	
Kibaale Kasambya HC III GOVT6 641	Kataihuka HC 3246	
Kigando HC II 10107	Kibaale Kasambya HC 3212	
Mpeefu A HC II 9196	Kigando HC 3682	
Kyakabadiima HC III 8016	Mpeefu A HC 7241	
Kisiita HC III 13764	Kyakabadiima HC 3134	
Kakumiro HC IV 18296	Kisiita HC 5581	
Police Clinic 10955	Kakumiro HC 8026	
Ndaiga HC II 437	Police Clinic2402	
Burora HC II GOVT(Kibaale) 12383	Ndaiga HC 981	
Bwikara HC III1 2387	Burora HC II	
Mabaale HC III 8937	GOVT(Kibaale)4210	
Isunga HC III 11511	Bwikara HC 4426	
Mukoora HC II4 963	Mabaale HC 2742	
Kakindo HC IV 18228	Isunga HC 4556	
Birembo HC II4 725	Mukoora HC 4313	
Kyabasara HC II 12826	Kakindo HC 6772	
Mugalike Gvt HC II 10644	Birembo HC 2071	
Igayaza HC II8 944)	Kyabasara HC 4284	
	Mugalike Gvt HC 3030	
	Igayaza HC 3289)	

Vote: 524 Kibaale District**2014/15 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

No. and proportion of deliveries conducted in the Govt. health facilities	6840 (Kyabasaija HC III 35 Mugarama HC III 88 Kyebando HC III GOVT 132 Kibaale HC IV (Kibaale) 998 Kabuubwa HC II 27 Nyamarwa HC III 56 Mpeefu Kasojjo/ Mpeefu B HC III 358 Kyaterekera HC III 612 Rugashari HC III 276 Nalweyo HC III 411 Kiryanga HC III 44 Nkooko HC III 109 Kataihuka HC II 14 Kibaale Kasambya HC III GOVT 99 Kisiita HC III 488 Kakumiro HC IV 1266)	3979 (Kyabasaija HC 50 Mugarama HC 66 Kyebando HC III GOVT93 Kibaale HC IV (Kibaale)646 Kabuubwa HC 7 Galiboleka HC 3 Matale HC Nyamarwa HC 121 Kyamasega HC Mpeefu Kasojjo/ Mpeefu B HC233 Kyaterekera HC 300 Rugashari HC 106 Nalweyo HC 237 Masaka-Kibaale HC Muhorro Gvt HC Kiryanga HC 33 Nkooko HC 86 Kataihuka HC 29 Kibaale Kasambya HC 35 Kigando HC Mpeefu A HC Kyakabadiima HC Kisiita HC 260 Kakumiro HC 671 Police Clinic Ndaiga HC Burora HC II GOVT(Kibaale) Bwikara HC 42 Mabaale HC 230 Isunga HC 299 Mukoora HC Kakindo HC 402 Birembo HC Kyabasara HC Mugaliike Gvt HC Igayaza HC 30)	58.17	
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Vote: 524 Kibaale District**2014/15 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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.

90 (In all 35 lower local governments of Kibaale :

Bwikara 109
Ruteete 27
Kyaterekera 23
Mpeefu 77
Muhorro 46
Muhorro T/C 43
Rugashari 54
Burora 28
Kyakabadiima 34
Ndaiga 8
Kagadi 30
Kiryaga 41
Kabamba 39
Paacwa 24
Kyanaisoke 34
Kyenziye 43
Mabaale 119
Kagadi T/C 40
Bwamiramira 41
Bubango 30
Kyebanda 64
Matale 34
Nyamarwa 38
Mugarama 26
Nyamarunda 45
Kibaale T/C 11
Bwanswa 53
Kakumiro T/C 21
Kakindo 98
Kasambya 66
Birembo 44
Nalweyo 54
Kisiita 87
Nkooko 65
Mpasaana 46)

90 (In all 35 lower local governments of Kibaale :

Bwikara 109
Ruteete 27
Kyaterekera 23
Mpeefu 77
Muhorro 46
Muhorro T/C 43
Rugashari 54
Burora 28
Kyakabadiima 34
Ndaiga 8
Kagadi 30
Kiryaga 41
Kabamba 39
Paacwa 24
Kyanaisoke 34
Kyenziye 43
Mabaale 119
Kagadi T/C 40
Bwamiramira 41
Bubango 30
Kyebanda 64
Matale 34
Nyamarwa 38
Mugarama 26
Nyamarunda 45
Kibaale T/C 11
Bwanswa 53
Kakumiro T/C 21
Kakindo 98
Kasambya 66
Birembo 44
Nalweyo 54
Kisiita 87
Nkooko 65
Mpasaana 46)

100.00

Vote: 524 Kibaale District**2014/15 Quarter 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
5. Health				
No. of children immunized with Pentavalent vaccine	22000 (Mugarama HC III 370 Burora HC II GOVT(Kibaale) 85 Bwikara HC III 1140 Galiboleka HC II 60 Igaya HC II 106 Isunga HC III 824 Kabuubwa HC II 346 Kakindo HC IV 1470 Kakumiro HC IV1 1175 Kibaale Kasambya HC III GOVT 804 Kigando HC II 383 Kiryanga HC III 1130 Kisiita HC III1 1836 Kyabasara HC II5 540 Kyakabadiima HC II 1528 Kyaterekera HC III 1018 Kyebando HC III GOVT 758 Mabaale HC III 883 Matale HC II 954 Mpeefu A HC II 378 Mpeefu Kasojjo/ Mpeefu B HC III 957 Mugaliike Gvt HC II 76 Mukoora HC II 242 Nalweyo HC III 1916 Ndaiga HC II 1052 Nkooko HC III 928 Nyamarwa HC III 498 Rugashari HC III 372)	8534 (Kyabasaija HC 88 Mugarama HC 218 Kyebando HC III GOVT300 Kibaale HC IV (Kibaale)396 Kabuubwa HC 49 Galiboleka HC 56 Matale HC 327 Nyamarwa HC 708 Kyamasega HC Mpeefu Kasojjo/ Mpeefu B HC327 Kyaterekera HC 575 Rugashari HC 213 Nalweyo HC 525 Masaka-Kibaale HC Muhorro Gvt HC Kiryanga HC 211 Nkooko HC 151 Kataihuka HC Kibaale Kasambya HC 100 Kigando HC 61 Mpeefu A HC 227 Kyakabadiima HC 113 Kisiita HC 864 Kakumiro HC 508 Police Clinic Ndaiga HC 270 Burora HC II GOVT(Kibaale)76 Bwikara HC 555 Mabaale HC 267 Isunga HC 245 Mukoora HC 33 Kakindo HC 968 Birembo HC Kyabasara HC 46 Mugaliike Gvt HC Igaya HC 57)	38.79	
Number of inpatients that visited the Govt. health facilities.	8686 (Kibaale HC IV (Kibaale) 4581 Kakumiro HC IV 2098 Kakindo HC IV 2007)	4205 (Kakindo HC IV 890 Kakumiro HC IV 933 Kibaale HC IV 2382)	48.41	

Vote: 524 Kibaale District**2014/15 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:	4 health unit management committees supported., minor repair of infrastructure in 34 units, 136 out reach allowances paid Kisiita Kabuubwa Nkooko Mukoora Igayaza Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kagadi Kiryanga Isunga Mugalike Kyamasega Mabaale Kyabasara Burora Bwikara Kyakabadiima Kyaterekera Mpeefu B Mpeefu A Muhorro Galiboleka Ndaiga Rugashari Kibaale Kyebando Matale Mugarama Nyamarwa	2 health unit management committees supported in each unit., minor repair of infrastructure in 34 units, 272 out reach allowances paid Kisiita Kabuubwa Nkooko Mukoora Igayaza Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihu
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Expenditure

263104 Transfers to other govt. units	171,470	97,294	56.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	171,470	97,294	Non Wage Rec't: 56.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	171,470	97,294	Total 56.7%

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

No of healthcentres rehabilitated	0 (na)	0 (na)	0	na
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Vote: 524 Kibaale District**2014/15 Quarter 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

No of healthcentres constructed	1 (Construction of staff quarters at Birembo health centre)	1 (Birembo HC 11)	100.00	
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Non Standard Outputs: na na

Expenditure

231002 Residential buildings (Depreciation)	100,000	12,731	12.7%	
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	100,000	12,731	Domestic Dev't:	12.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	100,000	12,731	Total	12.7%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (na)	0 (na)	0	na
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No of maternity wards constructed	1 (one maternity at health centre of Kyakabadiima constructed)	1 (one maternity at health centre of Kyakabadiima constructed)	100.00	
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Non Standard Outputs: na na

Expenditure

231001 Non Residential buildings (Depreciation)	92,815	53,147	57.3%	
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	92,815	53,147	Domestic Dev't:	57.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	92,815	53,147	Total	57.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	2199 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101),	2199 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101),	100.00	N/A
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Vote: 524 Kibaale District**2014/15 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

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

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

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

Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	13,825,784	5,494,650	39.7%
Wage Rec't:	13,825,784	5,494,650	39.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,825,784	5,494,650	39.7%

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

No. of pupils sitting PLE	8900 (In the 224 Governement aided Primary schools with PLE Centres)	9315 (In the 224 Primary schools with PLE Centres)	104.66	Due to head count of Pupils there was change in enrolment hece
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Vote: 524 Kibaale District**2014/15 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 passing in grade one	400 (In the 267 Government aided Primary schools)	419 (In the 224 Government aided/Private Primary schools)	104.75	underperformance
No. of student drop-outs	950 (In the 267 Government aided Primary schools)	89 (In the 267 Government aided Primary schools)	9.37	
No. of pupils enrolled in UPE	120414 (In Birembo (3993), Bubango (1,658), Burora (2,209), Bwamiramira (2,172), Bwanswa (4,260), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161), Kagadi TC (4,565), Kakindo (5,684), Kakumiro TC (2,589), Kasambya (6,058), Kibaale TC (1,749), Kiryanga (2,028), Kisiita (8,066), Kyakabadiima (2,944), Kyanaaisoke (2,710), Kyaterekera(4,591), Kyeabando(2,989), Kyenzige(2,638), Mabaale(6,104), Matale(3,046), Mpasaana(2,148), Mpeefu(5,190), Mugarama(1,303), Muhorro(4,070), Muhorro TC (3,721), Nalweyo (4,183), Ndaiga(650), Nkooko(3,633), Nyamarunda (3,503), Nyamarwa(2,044), Paacwa(2,360), Rugashali(2,622), Ruteete(2,605).)	114697 (In Birembo (3,732), Bubango (1,388), Burora (2,132), Bwamiramira (2,042), Bwanswa (3,966), Bwikara (8,042), Kabamba (2,359), Kagadi (2,111), Kagadi TC (4,454), Kakindo (5,444), Kakumiro TC (2,517), Kasambya (5,927), Kibaale TC (1,672), Kiryanga (1,938), Kisiita (7,004), Kyakabadiima (2,849), Kyanaaisoke (2,484), Kyaterekera(4,708), Kyeabando(2,560), Kyenzige(2,835), Mabaale(5,790), Matale(2,510), Mpasaana(2,046), Mpeefu(5,176), Mugarama(1,363), Muhorro(5,472), Muhorro TC (1,779), Nalweyo (4,230), Ndaiga(635), Nkooko(3,725), Nyamarunda (3,185), Nyamarwa(1,889), Paacwa(2,202), Rugashali(2,213), Ruteete(2,318).)	95.25	

Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other govt. units	1,272,060	610,423	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,272,060	610,423	48.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,272,060	610,423	48.0%

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

No. of classrooms constructed in UPE	10 (Construction of 2 classrooms each with office and store at Kisarra P/s (Bwikara S/c), Buhumuliro P/s (Rugashali S/C), Isunga Islamic PS(Kyanaaisoke S/C), Mitujju P/S (Nyamarwa S/C) and Nalweyo P/S (Nalweyo S/C))	0 (Sub structure completed at Isunga Islamic(Kyanaaisoke S/C), Nalweyo (Nalweyo S/C) and Kisarra(Bwikara S/C))	.00	Under performance was due to delayed procurement process
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Vote: 524 Kibaale District**2014/15 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 classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Retention for previous classroom construction paid for at St. Peters Kitumba (Kyaterekera), Kasambya Parents P/s (Bwamiramira S/C), St. Cleophus Rulembo and Kitutuma P/s (Mpasaana).	Retention for previous works paid for Kitutuma (Mpasaana S/C)		

Expenditure

231001 Non Residential buildings (Depreciation)	385,691	26,042	6.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	388,091	26,042	Domestic Dev't:	6.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	388,091	26,042	Total	6.7%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Certificates were due for payment hence over performance
No. of teacher houses constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Retention for construction of Staff houses with Kitchen and store at Kitebere (NdaigaS/C), Mutagata (Kyebando s/c), Bucuhya (Bubango S/C) and Mukoora (Nkooko S/C)	Retention for construction of staff house paid for Bucuhya(Bubango S/C) and Mukoora (Nkooko S/C)		

Expenditure

231002 Residential buildings (Depreciation)	19,005	6,994	36.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	19,005	6,994	Domestic Dev't:	36.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	19,005	6,994	Total	36.8%

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

No. of students sitting O level	2650 (n 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda martyrs	2753 (In 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda martyrs	103.89	Some teachers are yet to be re-accessed the payroll while others are in transit to the payroll
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Vote: 524 Kibaale District**2014/15 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

Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.)	Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.)
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Vote: 524 Kibaale District**2014/15 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 passing O level	2400 (In 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.)	2235 (In 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.)	93.13	
No. of teaching and non teaching staff paid	329 (In 18 Government aided secondary school. As namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S.)	302 (In 18 Government aided secondary school. namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S.)	91.79	
Non Standard Outputs:	N/A	N/A		
Expenditure				
211101 General Staff Salaries	2,101,861	839,964	40.0%	

Vote: 524 Kibaale District**2014/15 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

<i>Wage Rec't:</i>	2,101,861	<i>Wage Rec't:</i>	839,964	<i>Wage Rec't:</i>	40.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,101,861	Total	839,964	Total	40.0%

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

No. of students enrolled in USE	12434 (In 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwaijo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguuza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.)	13247 (In 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwaijo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguuza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.)	106.54	The funds were released as planned.
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Vote: 524 Kibaale District**2014/15 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:

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

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

Expenditure

263104 Transfers to other govt. units	2,157,851	1,075,226	49.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,157,851	1,075,226	49.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,157,851	1,075,226	49.8%

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

No. of teacher houses constructed	1 (3 in one staff house at built at Buyanja and Nalweyo secondary schools: arrears for construction of library and multipurpose science block at Kisiita Seed paid)	0 (Scope of works was changed with authority from MOES from staff house to a 3 classroom block. It is at substructure level)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	284,407	140,604	49.4%
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Vote: 524 Kibaale District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	284,407	<i>Domestic Dev't:</i>	140,604	<i>Domestic Dev't:</i>	49.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	284,407	Total	140,604	Total	49.4%

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

No. of students in tertiary education	423 (Birembo War Memorial Technical Institute(Birembo), HEKIMA Technical Institute(Bwanswa), Mother Gerine Vocational school(Kakumiro Town Council), Kibbuse Foundation(Nyamarwa), URDT Vocational school(Kagadi Town Council), African Rural University (Kagadi Town Council), Paridigm Institute of Business(Kagadi TC), Kagadi Business Multitech Centre(KagadiTC), Trust Business school(Kagadi TC))	396 (Birembo War Memorial Technical Institute(Birembo), HEKIMA Technical Institute(Bwanswa), Mother Gerine Vocational school(Kakumiro Town Council), Kibbuse Foundation(Nyamarwa), URDT Vocational school(Kagadi Town Council), African Rural University (Kagadi Town Council), Paridigm Institute of Business(Kagadi TC), Kagadi Business Multitech Centre(KagadiTC), Trust Business school(Kagadi TC), St. Mugagga Vocational School (Mugarama(S/C))	93.62	N/A
No. Of tertiary education Instructors paid salaries	45 (At Birembo War Memorial Technical Institute)	45 (Birembo War Memorial Technical Institute)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	144,979	58,118	40.1%		
211103 Allowances	16,000	7,118	44.5%		
221009 Welfare and Entertainment	28,000	1,200	4.3%		
221011 Printing, Stationery, Photocopying and Binding	23,401	5,979	25.6%		
227001 Travel inland	114,182	81,939	71.8%		
Wage Rec't:	144,979	Wage Rec't:	58,118	Wage Rec't:	40.1%
Non Wage Rec't:	192,473	Non Wage Rec't:	96,236	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	337,452	Total	154,354	Total	45.7%

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

0	Lack of transport was a major hinderance in
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Vote: 524 Kibaale District**2014/15 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 6 months (District level staff), Salary for SNE cooks paid for 6 months, 2 Quarterly monitoring and supervision reports prepared, 2 report on visits to line ministries prepared, 2 report on Workshops & seminars		achieving all targets
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Expenditure

211101 General Staff Salaries	79,015	36,762	46.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,400	2,700	50.0%
211103 Allowances	6,816	2,116	31.0%
221001 Advertising and Public Relations	1,560	314	20.1%
221007 Books, Periodicals & Newspapers	720	250	34.7%
221009 Welfare and Entertainment	1,200	176	14.6%
221011 Printing, Stationery, Photocopying and Binding	3,240	825	25.5%
221014 Bank Charges and other Bank related costs	763	595	77.9%
222001 Telecommunications	1,500	663	44.2%

Vote: 524 Kibaale District**2014/15 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

222003 Information and communications technology (ICT)	6,600	500	7.6%	
227001 Travel inland	31,850	31,065	97.5%	
Wage Rec't:	79,015	Wage Rec't: 36,762	Wage Rec't: 46.5%	
Non Wage Rec't:	84,268	Non Wage Rec't: 39,203	Non Wage Rec't: 46.5%	
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	163,283	Total 75,966	Total 46.5%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	75 (Mpeefu Seed SS, St. Margaret Mary Muhorro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda Martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notre dame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Nchwanga SDA., Standard Academy, St. Joseph Nkooko, St. Paul Kihumuro, Bugangaizi College, St. Mary's Kakayo, Birembo S.S, Mandela Memorial, Bravo Academy, St. Mary's S.S Kabamba, St. Paul Kyabasara, Pachwa Community S.S, All Stars S.S, Lake Albert S.S, Kyaterekera Progressive, Pride Academy, Burora S.S, Kibogo Vocational S.S,	31 (Kyakabadiima Parents, Notre dame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Mpeefu Seed SS, St. Margaret Mary Muhorro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda Martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Kisiita Seed, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon,)	41.33	Below performance is due to lack of sound transport
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Vote: 524 Kibaale District**2014/15 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

	Nyamarwa S.S, St. Peter's Buseesa, Tijaah Community School Nkondo)			
No. of tertiary institutions inspected in quarter	13 (Birembo War Memorial Technical Institute, HEKIMA Technical Institute, Mother Gerine Vocational school, Kibbuse Foundation, URDT Vocational, African Rural University, Paradigm Business Institute, Kagadi Business Multitech Centre, Trust Business School, Matendo Vocational Institute.)	3 (Birembo War Memorial Technical Institute, African Rural University and Mother Gerine Vocational school)	23.08	
No. of inspection reports provided to Council	12 (District Headquarters)	6 (District Headquarters)	50.00	
No. of primary schools inspected in quarter	804 (In Birembo (32), Bubango (14), Burora (18), Bwamiramira (23), Bwanswa (20), Bwikara (39), Kabamba (25), Kagadi (18), Kagadi TC (41), Kakindo (54), Kakumiro TC (18), Kasambya (33), Kibaale TC (15), Kiryanga (26), Kisiita (46), Kyakabadiima (16), KyanaISOKE (22), Kyaterekera(33), Kyeebando(27), Kyenzige(19), Mabaale(39), Matale(28), Mpasaana(10), Mpeefu(40), Mugarama(18), Muhorro(22), Muhorro TC (31), Nalweyo (29), Ndaiga(3), Nkooko(23), Nyamarunda (26), Nyamarwa(27), Paacwa(15), Rugashali(23), Ruteete(18).)	738 (In Birembo (26), Bubango (14), Burora (17), Bwamiramira (22), Bwanswa (14), Bwikara (38), Kabamba (22), Kagadi (17) , Kagadi TC (30), Kakindo (53), Kakumiro TC (12), Kasambya (31), Kibaale TC (11), Kiryanga (20), Kisiita (40), Kyakabadiima (14), KyanaISOKE (20), Kyaterekera(31), Kyeebando(25), Kyenzige(17), Mabaale(35), Matale(26), Mpasaana(10), Mpeefu(39), Mugarama(17), Muhorro(21), Muhorro TC (25), Nalweyo (26), Ndaiga(3), Nkooko(20), Nyamarunda (23), Nyamarwa(25), Paacwa(14), Rugashali(22), Ruteete(17).)	91.79	

Vote: 524 Kibaale District**2014/15 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:	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.	6 monthly inspection/ support supervision reports prepared, 2 motorcycles maintained, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared,
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Expenditure

221008 Computer supplies and Information Technology (IT)	3,800	2,324	61.2%
221011 Printing, Stationery, Photocopying and Binding	3,400	1,010	29.7%
227001 Travel inland	66,514	77,074	115.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	81,432	80,408	98.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	81,432	80,408	98.7%

Output: Sports Development services

Non Standard Outputs:	01 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared, 3 Inspection reports for sports facilities prepared, 1 Motorcycle repaired.	1 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for kids athletics activities at district level prepared, 1 Inspection reports for sports facilities prepared, 03 inspection	0	Sports activities are seasonal so there were no major activities during the quarter.
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Expenditure

Vote: 524 Kibaale District**2014/15 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

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

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

No. of children accessing SNE facilities	151 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	154 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	101.99	Donor funds not yet received to implement other activities in the workplan
No. of SNE facilities operational	3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	100.00	
Non Standard Outputs:	04 quarterly inspection reports for SNE units prepared, 1 vehicle maintained, 1 report of placed Special Needs children prepared, 1 report on visits to line ministries prepared, 4 radio programmes conducted.	6 monthly inspection reports for SNE units prepared, 2 reports on visits to line ministries prepared		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,005	100	10.0%	
227001 Travel inland	15,990	320	2.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,005	420	Non Wage Rec't:	7.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	19,166	0	Donor Dev't:	0.0%
Total	25,171	420	Total	1.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 inadequate funding from locally raised

Vote: 524 Kibaale District**2014/15 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

Non Standard Outputs:	Staff salaries paid for 12 months, contract staff salaries paid for 12 months, 1 Annual workplan, 1 annual report, 4 quarterly reports and 4 quarterly workplans , 1 Annual Road condition assessment, 100 supervision reports, 32 district vehicles repaired, 210 motorcycles repaired, 2 buildings renovated, 18 staff appraised, 1no Annual workplan prepared, 4no Quarterly workplans prepared, 1no Annual report prepared, 4no Quarterly reports produced, 04 quarterly monitoring reports prepared, 04 quarterly reports on commissioning of projects prepared	Staff salaries paid for 3 months, 1 Annual workplan, 1 annual report, 2 quarterly reports and 2 quarterly workplans , 50 supervision reports, 1no Annual workplan prepared, 1no , 01 quarterly report on commissioning of projects prepared		revenue/ unconditional grant hindered the performance on some activities.
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Expenditure

221001 Advertising and Public Relations	800	650	81.3%
221008 Computer supplies and Information Technology (IT)	800	1,228	153.4%
221009 Welfare and Entertainment	1,000	200	20.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,167	216.7%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	100	3,283	3282.9%
222001 Telecommunications	600	650	108.3%
223005 Electricity	600	300	50.0%
223006 Water	325	116	35.7%
211101 General Staff Salaries	99,840	48,258	48.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	67,893	14,257	21.0%
211103 Allowances	3,000	1,628	54.3%
227001 Travel inland	10,695	15,258	142.7%
227004 Fuel, Lubricants and Oils	0	2,300	N/A
Wage Rec't:	99,840	Wage Rec't: 48,258	Wage Rec't: 48.3%
Non Wage Rec't:	91,893	Non Wage Rec't: 42,036	Non Wage Rec't: 45.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	191,733	Total 90,294	Total 47.1%

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

Length in Km of District roads periodically	()	0 (N/A)	0	Mechanical break downs, heavy rains in
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Vote: 524 Kibaale District**2014/15 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

maintained

october, lack of supervision motor vehicle.

Vote: 524 Kibaale District**2014/15 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

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

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

100.00

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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<p>kakwaku-Kisengwe 20.6km, kobushera-Rwensenene- Rugarama-Nyakatojo-Mpeefu 16km.</p> <p>ROADS TO BE ROUTINELY MECHANISED MAINTAINED :-</p> <p>Ngangi-Nyamarwa-Mubende boarder 25km, Rubaya-Kikoma- 10.9km, Kyabasija-Mubende Boarder 7km, Kiranzi-Nguse 10km, Part of Kiryane- Kurukuru-Bwikara 10km, Kakindo-Kigando-Kasambya 22km., kisalizi-birembo 11.6km, Naigana-Kyenziye 9km, Muhorro-Kabuga- Nyamacumu 12km,Hoima road- kinyarugonjo 4km ,Kamuyange- Dida -hatano 4km.</p> <p>ROADS TO BE PERIODICALLY MAINTAINED :- Kamusenene- Isunga-Kvamujundo 6km)</p>	<p>kakwaku-Kisengwe 20.6km, kobushera-Rwensenene- Rugarama-Nyakatojo-Mpeefu 16km.</p> <p>ROADS TO BE ROUTINELY MECHANISED MAINTAINED :-</p> <p>Rubaya-Kikoma-10.9km, Kyabasija-Mubende Boarder 7km, Kakindo-Kigando- Kasambya 22km.,MUHOhorro- Kabuga-Nyamacumu 12km,Hoima road-kinyarugonjo 4km ,Kamuyange-Dida -hatano 4km, Nalweyo - Kiryamasasa)</p>
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No. of bridges maintained	()	0 (N/A)	0
Non Standard Outputs:	N/A	N/A	
<i>Expenditure</i>			
263101 LG Conditional grants	873,429	267,445	30.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	873,429	267,445	30.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	873,429	267,445	30.6%

3. Capital Purchases

Output: Specialised Machinery and Equipment

0 delayed procurement
process affected
implimentation of
activity.

Vote: 524 Kibaale District**2014/15 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

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

231005 Machinery and equipment	311,786	258,350	82.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	165,000	111,565	67.6%
Domestic Dev't:	146,786	146,786	100.0%
Donor Dev't:		0	0.0%
Total	311,786	258,350	82.9%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	Heavy rains in october, mechanical break down, delayed procurement process.
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Vote: 524 Kibaale District**2014/15 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 rural roads constructed	216 (Kamondo - Kabasara - Itomero - Kihumuro 15km in Nyamarwa sub county.Kasojo - Wangyeyo - Kyaterekera - Lyanda 15km in Mpeefu sub county, Buligira - - Nyamigisa - Kasasa - Bujumbura - Mukafene - Nankulabye - Buraza 11.2km. Buraza - Mpeefu 5.8km. REHABILITTION GRANT Kaitengeyo-Maberenga-Mpeefu A-buraza and Kakisisa _Maberenga 14.7km, Bujkonda-Rweega 11.2km, Nyabarogo-mitembo-Kasambya-kairabwa 4km, URDT-Kigangaizi-kasokero 8km, Kabasekende TC-Kitoogavia Kikumbya-Nyamuguza 18km, Kisaliizi-Kirasa-Mutagata-kakenzi 17.25km, Nabitembo-Kibijjo-Nkonda 16.4km, Kyedikyo - saaha ya queen-St.charles lwangaP/S -katikara 12km, Rugashari- Buhungiro-Bweranyangye-kinyarwanda 20km, Kabwoha-Butorogo 8km, Rugashari-Nguse 8km, Kisenyi-Kibweera 2.15km, Kyakabadiima- Rutabagwe - Hataano 4.12km, Kiboijana-Kirasa-Magoma 14.5km, Burora-kayembe -Nguse 8km, Mitembo-Kihurumba 12km, Ndebwa-Kijagarazi 10km, kitegwa P/S -Kamaira - Nyakarongo 5km, Mukashagali-Kinyarwanda 7km, Nyamiti-Nyankoma-Rutooma 9km)	42 (monitoring of Kasojo - Wangyeyo - Kyaterekera - Lyanda 15km in Mpeefu sub county was done,REHABILITTION GRANT Kaitengeyo-Maberenga-Mpeefu A-buraza and Kakisisa _Maberenga 12.6km, Kasoha-Nyamacume via kenga 12.6, district headquarter roads 2km.)	19.44	
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Non Standard Outputs: N/A N/A

Expenditure

231003 Roads and bridges (Depreciation)	1,661,107	106,463	6.4%
281504 Monitoring, Supervision & Appraisal of capital works	15,600	5,301	34.0%

Vote: 524 Kibaale District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,772,107	Non Wage Rec't:	106,463	Non Wage Rec't:	6.0%
Domestic Dev't:	15,600	Domestic Dev't:	5,301	Domestic Dev't:	34.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,787,707	Total	111,763	Total	6.3%

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

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

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

Output: Vehicle Maintenance

Non Standard Outputs:	100 pre - repair assessment reports prepared, 100 post repair assessment reports prepared	2 Services made of Toyota single cabin. 25 pre - repair assessment reports prepared, 25 post repair assessment reports prepared	0	CONSTANT POWER supply.
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	25,000	2,432	9.7%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	27,000	Non Wage Rec't:	2,432	Non Wage Rec't:	9.0%
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	27,000	Total	2,432	Total	9.0%

Output: Plant Maintenance

0	DELAYED PROcurement process affected the activities.
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Vote: 524 Kibaale District**2014/15 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

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

211103 Allowances	10,607	2,922	27.5%
228002 Maintenance - Vehicles	240,000	36,210	15.1%
228003 Maintenance – Machinery, Equipment & Furniture	225,000	154,953	68.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	475,607	194,085	40.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	475,607	194,085	40.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	01 motorvehicle and 04 motorcycles serviced and repaired, WES MIS data updated Monthly and quarterly reports prepared at the District, staff salaries paid for 12 months, procurement of 1 GPS, 1 camera, and 20 reams of photocopying papers.	2 quarterly reports submitted, District water officer's salary for 6 months paid, office stationery and camera procured.	0	N/A
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Expenditure

211101 General Staff Salaries	28,665	11,700	40.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,352	6,119	45.8%
221008 Computer supplies and Information Technology (IT)	5,000	1,230	24.6%

Vote: 524 Kibaale District**2014/15 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

221011 Printing, Stationery, Photocopying and Binding	1,080	841	77.8%	
227001 Travel inland	3,060	680	22.2%	
227004 Fuel, Lubricants and Oils	8,416	3,545	42.1%	
Wage Rec't:	28,665	11,700	40.8%	
Non Wage Rec't:	7,503	0	0.0%	
Domestic Dev't:	37,754	12,414	32.9%	
Donor Dev't:		0	0.0%	
Total	73,922	24,115	32.6%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	District water and sanitation cordination committee meeting tobe held in early quarter 3
No. of supervision visits during and after construction	45 (45 visits per subcounty in the following subcounties: Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, KyanaISOKE, Bwamiraimra, Matala, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)	30 (30 follow-up on water user committee ie formation of water user committees, monitoring and supervision of water projects.)	66.67	
No. of water points tested for quality	21 (2 Nkooko, 1 Kabamba, 2 KyanaISOKE, 1 Kyenzige, 2 Mabaale, 1 Burora, 1 Kyakabadiima, 1 Rugashali, 1 Bwamiramira, 1 Kyebando, 1 Matala, 1 Bwanswa, 1 Kyaterekera, 1 Muhorro s/c, 1 Mpeefu 1 Mugarama, 1 NYAMARUNDA 1 Mpasana.)	30 (30 water points sampled, tested and analysed for quality analysis)	142.86	
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 (1 meeting held at the District head quarters)	1 (1 meeting held at the district headquarter.)	25.00	
Non Standard Outputs:	N/A	N/A		
Expenditure				
227002 Travel abroad	5,608	5,983	106.7%	
227004 Fuel, Lubricants and Oils	3,333	726	21.8%	

Vote: 524 Kibaale District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	27,241	<i>Domestic Dev't:</i>	6,709	<i>Domestic Dev't:</i>	24.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,241	Total	6,709	Total	24.6%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	35 (2 Nkooko, 1 Kabamba, 2 Kyanaioke, 1 Kyenzige, 2 Mabaale, 1 Burora, 1 Kyakabadiima, 1 Rugashali, 1 Bwamiramira, 1 Kyebando, 1 Matale, 1 Bwanswa, 1 kYaterekera, 1 Muhorro s/c, 1 Mpeefu, 1 Mugarama, 1 Nyamarunda, 1 Mpasaana, 1 Kibaale t/c, 1 Kyaterera, 1 bwikara, 1 Bwamiramira, 1 Kyakabadiima, 1 Kisiita, 1 Mpasaana, 1 Muhorro s/c, 1 Mpeefu, 1 Rugashali, 1 Bubango, 1 Kyebando, 1 Nkooko, 1 Kiryanga.)	0 (N/A)	.00	over performance under WUC formation was simply because the activity was conducted once.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	93 (2 Suby county and 1 district advocac yd meetings, 30 community critical requirements, 30 training WUCs (under O&M), 30 Trainng of WuC- hygiene andsanitation, 30 post construction support to WUC30 and DWO meetings for management skills and external workers cordination meeting.)	24 (1 District Advocacy done 1 extension workers meeting held and 21 water sources surveyed and verified for drilling.)	25.81	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (1 Bwikara, 1 Muhorro, 1 Mpeefu, 1 Kyaterekera, 1 Ndaiga, 1 Rugashali, 1 Ruteete, 1 Burora, Kyabadiima.)	0 (N/A)	.00	

Vote: 524 Kibaale District**2014/15 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 water user committees formed.	35 (2 Nkooko, 1 Kabamba, 2 Kyanaioke, 1 Kyenzige, 2 Mabaale, 1 Burora, 1 Kyakabadiima, 1 Rugashali, 1 Bwamiramira, 1 Kyebando, 1 Matale, 1 Bwanswa, 1 kYaterekera, 1 Muhorro s/c, 1 Mpeefu, 1 Mugarama, 1 Nyamarunda, 1 Mpasaana, 1 Kibaale t/c, 1 Kyaterera, 1 bwikara, 1 Bwamiramira, 1 Kyakabadiima, 1 Kisiita, 1 Mpasaana, 1 Muhorro s/c, 1 Mpeefu, 1 Rugashali, 1 Bubango, 1 Kyebando, 1 Nkooko, 1 Kiryanga.)	30 (30 WUCs formed for all sites to be constructed.)	85.71	
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Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	31,586	13,162	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,586	13,162	41.7%
Donor Dev't:		0	0.0%
Total	31,586	13,162	41.7%

Output: Promotion of Sanitation and Hygiene

		0	N/A
Non Standard Outputs:	One sanitation observed in the District, Sanitation and hygiene situation analysis carried out in the all subcounties of Buyaga West, Two (2) Radio programmes to sensitise communities on improved Hygiene and Sanitation carried out.	2 community sensitilations and creation of ripples with village leaders with an aim of improving sanitation and hygiene in the sub counties of Mpasaana and Nkooko done.	

Expenditure

227002 Travel abroad	11,000	3,900	35.5%
227004 Fuel, Lubricants and Oils	5,000	1,600	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	5,500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	5,500	25.0%

3. Capital Purchases**Output: Other Capital**

	0	delayed procurement process.
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Vote: 524 Kibaale District**2014/15 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

Non Standard Outputs:	Carry out feasibility study kisiita water supply , retention payment FY 2013/2014 civil works in 2 Kyebando, 2 Burora, 2 Nkooko, 2 Rugashali, 1 Bwamiramira, 1 hali, Nyamarunda, 2 Mpeefu, 3 Kyaterekera, 2 Mabaale, 2 Bwikara, 1 Kibaale t/c, 1 Nalweyo, 1 Matale(shallow wells), 1 Kyanaisoke, 1 Kakindo, 1 Mpasaana, 1 Nalweyo, 1 Kyaterejera, 1 Kagadi t/c, 1 Bwamiramira (ferro cement tanks), 2 Bwikara, 1 Kyaterekera, 1 Nalweyo, 1 Mu galike, (bore hole rehabilitation).	1 contractor -Rwentuha farmers (U) Ltd paid retention for construction of 7 shallow wells in different parts of the district.		
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Expenditure

231007 Other Fixed Assets (Depreciation)	18,480	1,747	9.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	45,948	1,747	Domestic Dev't: 3.8%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	45,948	1,747	Total 3.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadequate funding

Vote: 524 Kibaale District**2014/15 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

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

221009 Welfare and Entertainment	1,000	300	30.0%		
221011 Printing, Stationery, Photocopying and Binding	2,500	1,996	79.8%		
221014 Bank Charges and other Bank related costs	300	239	79.8%		
211101 General Staff Salaries	137,723	63,239	45.9%		
211103 Allowances	4,326	1,665	38.5%		
223005 Electricity	500	100	20.0%		
Wage Rec't:	137,723	Wage Rec't:	63,239	Wage Rec't:	45.9%
Non Wage Rec't:	17,126	Non Wage Rec't:	4,300	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	154,849	Total	67,539	Total	43.6%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1050 (35 LLGs Bwamiramira (30), Bubango (30), Mugarama (30), Nyamarunda (30), Kyebando (30), Matale (30), Nyamarwa (30), Bwanswa (30), Kasambya (30), Birembo (30), Kakindo (30), Nalweyo (30), Kisiita (30), Nkooko (30), Mpasaana (30), Kyanaaisoke (30), Kyenzige (30), Kagadi (30), Ruteete (30), Muhorro (30), Bwikara (30), Mpeefu (30), Kyaterekera (30), Ndaiga (30), Mabaale (30), Kiryanga (30), Paachwa (30), Kabamba (30), Rugashari (30), Burora	204 (2 LLGs 204 (176 men, 28 women), Kakumiro T/C 30 (22 men, 8 women), Bwanswa 174 (154 men, 20 women).)	19.43	Inadequate funding
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Vote: 524 Kibaale District**2014/15 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

Area (Ha) of trees established (planted and surviving)	(30), Kyakabadiima (30), Kibaale TC (30), Kakumiro TC (30), Kagadi TC (30), Muhorro TC (30). 130 (35 LLGs Bwamiramira (3.7), Bubango(3.7), Mugarama (3.7), Nyamarunda (3.7), Kyebando (3.7), Matale (3.7), Nyamarwa (3.7), Bwanswa (3.7), Kasambya (3.7), Birembo (3.7), Kakindo (3.7), Nalweyo (3.7), Kisiita (3.7), Nkooko (3.7), Mpasaana (3.7), Kyanaisoke (3.7), Kyenzige (3.7), Kagadi (3.7), Ruteete (3.7), Muhorro (3.7), Bwikara (3.7), Mpeefu (3.7), Kyaterekera (3.7), Ndaiga (3.7), Mabaale (3.7), Kiryanga (3.7), Paachwa (3.7), Kabamba (3.7), Rugashari (3.7), Burora (3.7), Kyakabadiima (3.7), Kibaale TC (3.7), Kakumiro TC (3.7), Kagadi TC (3.7), Muhorro TC (3.7).)	1 (Kakumiro T/C (1))	.77	
Non Standard Outputs:	Tree Nursery Beds maintenance: Kibaale Town Council, Masaza ward(1), Kagadi Town Council, Mambugu Cell(1), Kakumiro Town Council, Kakumiro Union(1) Maintenance of 5 ha of planted trees; District Hqtrs (2). Mugarama (1), Mpeefu (1), Bwanswa (1)	Tree Nursery Beds maintenance: Kibaale Town Council, Masaza ward (1), Kagadi Town Council, Mambugu Cell (1), Kakumiro Town Council, Kakumiro Union (1)		
Expenditure				
224001 Medical and Agricultural supplies	26,325	633	2.4%	
	Wage Rec't: 8,047	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't: 18,277	Non Wage Rec't: 633	Non Wage Rec't: 7.9%	
	Domestic Dev't: 18,277	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 26,325	Total 633	Total 2.4%	
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of community members trained (Men and Women) in forestry management	200 (Kabamba Rusekere parish (40), Burora ayembe parish (40), Ndaiga Ndaig parish (40), Nkooko Kitutuma parish (40), Kasambya Rwamalenge	0 (None)	.00	Inadequate funding

Vote: 524 Kibaale District**2014/15 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

No. of Agro forestry Demonstrations	parish (40)) 5 (Birembo s/c Kyakarongo parish(1), Bwikara s/c Nyakarongo Parish(1), Bubango s/c Bubango Parish(1), Kabamba s/c Mugoiya Parish (1), Mpasana s/c Mpongo parish (1))	0 (None)	.00	
Non Standard Outputs:	12 Primary schools trained in forestry management; Ruswiga P/S Muhorro T/C, Ihura P/S Kagadi S/c, Kitegwa P/S Ruteete S/c, Buharura P/S Paacwa S/c, Buronzi P/S Nyamarunda S/c, Kitoma P/S Matala S/c, Nkondo P/S Bwanswa S/c, Kakumiro Boys P/S Kakumiro T/c, Buhonda P/S Kisiita S/C, Buruuko P/S Nalweyo S/c Forestry advisory services conducted on 5 farmers 4 sensitisation Radio programmes on forestry management held on KKCR and Emambya. Commemorate World Forestry Day 6 Community training meetings in forestry management (fuel saving technology, watershed mgt) held in Matala, Mabaale, Burora, Mpeefu, Kakindo and Kyebando S/Cs.	6 Primary schools trained in forestry management; St Jude Kyenzige, Nalweyo p/s Nalweyo s/c, Muhorro BCS P/S, Muhorro T/c, Kisengwe P/S Kasambya S/c, Kyebando P/S Kasambya S/c, Kakumiro boys, Kakumiro T/C Forestry advisory services conducted on 1 fa		
<i>Expenditure</i>				
227001 Travel inland	2,078	460	22.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,078	460	22.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,078	460	22.1%	
Output: Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections	72 (Kasambya S/C (6), Kakindo S/C (6), Birembo S/C (3), Bwanswa S/C (3), Nkooko	39 (Kakindo S/C (3), Nkooko S/C (2) Kyebando S/C (5), Mugarama S/C (4),	54.17	Inadequate funds

Vote: 524 Kibaale District**2014/15 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

undertaken	S/C (3), Kisiita S/C (2), Kyebando S/C (6), Mugarama S/C (6), Bwamiramira S/C (6), Bubango S/C (4), Matala S/C (6), Nyamarwa S/C (3), Kiryanga S/C (6), Burora S/C (2), Rugashali S/C (2), Mpeefu S/C (3), Kagadi T/c (3), Muhorro S/C (2))	Bwamiramira S/C (4), Kagadi T/C (5), Kiryanga (3), Muhorro T/C (4), Bwanswa S/C (2), Bubango S/C (3), Matala S/C (2), Nyamarwa S/C (2),)
Non Standard Outputs:	Forest revenue collection enhanced in sustainable manner.	Ug shs 57,040,000.000

Expenditure

227001 Travel inland	5,000	4,100	82.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	4,100	82.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	4,100	82.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Along R Ngusi Kyebando, Birembo, Kakindo, Kiryanga S/C)	4 (Kisiita s/c (1), Nalweyo s/c (1), Kasambya s/c (1), Nkooko s/c (1))	100.00	Inadequate funding
Non Standard Outputs:	6 Community sensitisation meetings held along R Muzizi, Mutunguru, Mbaya, in Matala, Mabaale, and Kyebando S/Cs.	4 Community sensitisation meetings held Kisiita s/c, Nalweyo s/c, Kasambya s/c, Nkooko s/c		

Expenditure

211103 Allowances	2,362	1,667	70.6%
227001 Travel inland	2,000	955	47.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,362	2,622	60.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,362	2,622	60.1%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Ngusi (1), Mbaya (1))	0 (None)	.00	Late funding
Area (Ha) of Wetlands demarcated and restored	5 (Along R Ngusi in Birembo S/C (5))	0 (Nil)	.00	

Vote: 524 Kibaale District**2014/15 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

Non Standard Outputs:	12 wetland inspection and compliance monitoring held and reports produced for the following S/Cs, Mugarama(1), Nyamarunda(1), Kyebando(2), Kiryanga (2), Kisiita(1), Nalweyo(2), Kyenzige(1), Kagadi(2)	3 wetland inspection and compliance monitoring held and reports produced for the following S/Cs, Kisiita (2), Mpasana (1) 1 Coordination/ consultation vist to NEMA held
	4 Coordination/ consultation vists to line Ministry and other Agencies held	

Expenditure

211103 Allowances	2,362	496	21.0%
227001 Travel inland	2,000	886	44.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,362	1,382	31.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,362	1,382	31.7%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Bubango,(1), Burora (1), Paacwa (1) Kasambya (1),Kisiita (1) Kakindo s/c,(1), Nalweyo s/c(1), Muhorro s/c (1), Mabaale s/c(1) Kiryanga s/c (1) Matale s/c,(1) Kyebando s/c (1))	6 (Kisiita (1), Mpasaana (1), Rugashari (1), Kyaterekera (1), Mpeefu m(1), Pacwa (1))	50.00	More funds needed
Non Standard Outputs:	Carry out EIAs or Environmental reviews for 20 district projects	Nil		

Expenditure

211103 Allowances	2,563	780	30.4%
227001 Travel inland	3,000	299	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,563	1,079	19.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,563	1,079	19.4%

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

No. of new land disputes settled within FY	10 (Kyebando (2), Kakindo (2), Paacwa (1), Mpeefu (2), Kisiita (1) Nalweyo (1) Kiryanga (1))	0 (None)	.00	Inadequate funding
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Vote: 524 Kibaale District**2014/15 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

Non Standard Outputs:	Survey and open boundaries of Government insitutional land for 7 sub counties;Kagadi Hospital, Pachwa, Kyaterekera, Nyamarwa, Mpasaana, Kakindo, Mpeefu,	No survey and open boundaries of Government insitutional land
	6 reports on community sensitisation meetings on land matters in the sub counties of Kisiita , Kakumiro T/C, Kakindo, Kabamba, Kyaterekera produced,	1 reports on community sensitisation meetings on land matters
	4 quarterly radio programme on land matters presented,	No quarterly radio programme on land matters presented,
	10 land verification inspections in kagadi t/c [2], Kakindo[2] Nalweyo, Nyamarunda, Paacwa, Mpeefu, Kakumiro T/C, Nkooko,	No land verification inspections
	50 land titles and certificates processed,	27 land titles and ce
	50 private surveys supervised	
	4 visits to the line ministry for updates on new developments in relation to land matters reading materials, regulations and laws	

Expenditure

227001 Travel inland	3,000	475	15.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	8,000	475	Non Wage Rec't: 5.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	8,000	475	Total 5.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services*Function: Community Mobilisation and Empowerment*

Vote: 524 Kibaale District**2014/15 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*1. Higher LG Services***Output: Operation of the Community Based Services Department**

0 Lack of transport to CBSD both at HLG and LLGs still hinders program operations.

Vote: 524 Kibaale District**2014/15 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. A complete solar set pannel for the Department procured ,35 CDOs re-oriented on their roles and responsibilities,A 500GB back hard disk procured for data security, Departmenatal coordination and Operation Fuel Procured 4 Radio Programmes on community Mobilisation towards development programs conducted on KKCR and Emambya FM,1 annual workplan and 4 quarterly workplans compiled and submitted District,1 annual Report,4 quarterly reports compiled and submitted--- District,12 Departmental monthly progressive Reports compiled---District, 6 international days marked, 4 vulnerable groups supported District 1 vehicle,1 motorcyles, 3 computers maintained District - 4 Technical monitoring visits -sectrol committee monitoring conducted---District/Subcounty - 5 drama shows conducted S/county/ Parish procure office stationary suport to office administartion(welfare and lunch allowance to suport staff) , Service fee paymnet for internet modem,-Payment of staff salaries,45 CDD group Projects supported with seed Capital , A complete computer desk top with stablizer procured, support towards staff ill health and burial expenses conducted ; support towards international travels conducted, support towards disaster preparedness conducted, 01 solar unit procured for the department

2 Departmental staff review meetings held, Departmenatal Coordination and Operatioanl Fuel Procured , 4 Radio Programmes on community Mobilisation towards development programs conducted on KKCR and Emambya FM,2 quarterly workplans compiled and submitted

Expenditure

211101 General Staff Salaries

324,538

146,204

45.0%

Vote: 524 Kibaale District**2014/15 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

211103 Allowances	4,440	964	21.7%	
222001 Telecommunications	0	100	N/A	
227001 Travel inland	7,740	1,543	19.9%	
227004 Fuel, Lubricants and Oils	9,000	4,612	51.2%	
221009 Welfare and Entertainment	0	350	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,987	650	32.7%	
221014 Bank Charges and other Bank related costs	1,560	502	32.2%	
Wage Rec't:	324,538	Wage Rec't: 146,204	Wage Rec't: 45.0%	
Non Wage Rec't:	27,727	Non Wage Rec't: 8,721	Non Wage Rec't: 31.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	352,265	Total 154,925	Total 44.0%	

Output: Probation and Welfare Support

No. of children settled	25 (25 homeless children identified, resettled and monitored (5 Buyaga west county 5 Buyaga East County 5 Bugangaizi west 5 Bugangaizi East 5 Buyanja county))	5 (5 homeless children identified, resettled and monitored (1Buyaga west county 1 Buyaga East County 1 Bugangaizi west 1 Bugangaizi East 1 Buyanja county))	20.00	Activities hampered by lack of funds
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Vote: 524 Kibaale District**2014/15 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:	65 Community service offenders Supervised , 4 Quaterly inspection visits to police and prison cells , 1 wooden office Table, 10 Office wooden chairs and 4 executive benches procured, 12 Children and family court sessions Attended , 12 LLGs sensitise meetings community leaders on childrens rights shield in - (Bwanswa, Nkooko, Mpasana, Kisita, Kakind o, Nalweyo, Kagadi, Kagadi TC Mpefu, Rugashari and Kyanaishoke) Held, 10 clients Followed up and supervised/ probationers, OVC program Coordinated, 3 children's homes monitored and supervised (Mabaale, Kagadi TC and Nalweyo LLGs), 4 Quaterly working visits to various line ministries conducted, 1 AG-100 Yamaha motorcycle and 1 Dell Pentium 5 Laptop procured.	2 Community service offenders Supervised , 1 Quaterly inspection visits to police and prison cells conducted.
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Expenditure

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

Output: Social Rehabilitation Services

0 Program role over on high demand but the IPF is still low

Vote: 524 Kibaale District**2014/15 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:

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

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

Expenditure

221002 Workshops and Seminars	7,100	7,139	100.6%
221008 Computer supplies and Information Technology (IT)	820	250	30.5%

Vote: 524 Kibaale District**2014/15 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	500	490	98.0%	
221014 Bank Charges and other Bank related costs	500	63	12.6%	
222001 Telecommunications	600	223	37.2%	
227001 Travel inland	8,698	15,985	183.8%	
227004 Fuel, Lubricants and Oils	6,000	1,272	21.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	32,000	25,422	79.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	32,000	25,422	79.4%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	(31 CDOs at LLG level facilitated with field allowances and fuel for community mobilisation (Mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matatale, Bubango, Nyamarunda, Bwansa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff (DCDO, SCDO-Gender and DPSWO))	31 (31 CDOs at LLG level facilitated with field allowances and fuel for community mobilisation (Mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matatale, Bubango, Nyamarunda, Bwansa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff (DCDO, SCDO-Gender and DPSWO))	0	Activities were C/F towards Q 3
Non Standard Outputs:	4 Quarterly reports about ongoing programmes in the District Compiled and submitted	1 Quarterly report about ongoing programmes in the District Compiled and submitted		

Expenditure

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

Output: Adult Learning

No. FAL Learners Trained	1750 (34 CDOs at LLG level (Mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, R	1750 (34 CDOs at LLG level (Mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, R	100.00	The Need for more funding to FAL program is urgent to increase community
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Vote: 524 Kibaale District**2014/15 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

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

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

participation in development programs .

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	5,000	5,950	119.0%
221011 Printing, Stationery, Photocopying and Binding	6,082	1,336	22.0%
227001 Travel inland	10,000	10,756	107.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,082	18,042	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,082	18,042	50.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (20 juveniles Social inquirey reports compiled to Family and Childrens Court (4 Buyaga west county 4Buyaga East County 4 Bugangaizi west 4 Bugangaizi East 4 Buyanja county) juvenile cases and settling juveniles.)	5 (5 juveniles Social inquirey reports compiled to Family and Childrens Court (1 Buyaga west county 1Buyaga East County 1 Bugangaizi west 1Bugangaizi East 1 Buyanja county) juvenile cases and settling juveniles.)	25.00	Funding is still a problem
Non Standard Outputs:	youth Groups supported, 80 Artisan Youth Trained, 80 youth Trained Artisans supported with start up tools 16 Parish Child Rights sensitation Meetings Conducted 4 Sub county Child rights sensitation Meetings Con ducted ,1 Annual Work plan Complied and 1 annual report submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted. 4 Quarterly Monitoring Visits conducted, 35 Youth Groups supported under Youth Livelihood Programme .	NIL		

Expenditure

Vote: 524 Kibaale District**2014/15 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	25,050	854	3.4%	
227004 Fuel, Lubricants and Oils	5,000	375	7.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	1,229	Non Wage Rec't:	30.7%
Domestic Dev't:	18,616	0	Domestic Dev't:	0.0%
Donor Dev't:	66,921	0	Donor Dev't:	0.0%
Total	89,537	1,229	Total	1.4%

Output: Support to Youth Councils

No. of Youth councils supported	35 (35 LLGs namely; Mpeefu, Bubango, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakadima, Rugashari, Mabaale, Kabamba, Pacw a, Kiryanga, Mugarama, Kyebando, Bwamira mira, Nyamarwa, Matale Nyamarunda, Bwanswa, Kasamb ya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana , Nkooko, Kibaale TC, Kagadi TC, Muhooro TC and Kakumiro TC))	35 (5 LLGs namely; Mpeefu, Bubango, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakadima, Rugashari, Mabaale, Kabamba, Pacw a, Kiryanga, Mugarama, Kyebando, Bwamira mira, Nyamarwa, Matale Nyamarunda, Bwanswa, Kasamby a, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana , Nkooko, Kibaale TC, Kagadi TC, Muhooro TC and Kakumiro TC))	100.00	Funding still low.
Non Standard Outputs:	N/A			

Expenditure

227001 Travel inland	11,000	1,023	9.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	13,000	1,023	Non Wage Rec't:	7.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	13,000	1,023	Total	7.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)	0	PWD groups funding set for Q 3
Non Standard Outputs:	14 PWDs group projects supported with seed capital, 4 District PWDs executive meetings held, 1 General council meeting held 4 quarterly monitoring visits towards PWDs projects conducted 1 Annual Work plan and 1 annual report compiled and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted.	4 District PWDs executive meetings held, 1 General council meeting held 1 quarterly monitoring visits towards PWDs projects conducted, 1 Quaterly Work plans and 1 Quaterly Reports Complied and submitted.		

Vote: 524 Kibaale District**2014/15 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*

227001 Travel inland	10,000	2,871	28.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	74,628	2,871	3.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	74,628	2,871	3.8%	

Output: Representation on Women's Councils

No. of women councils supported	36 (District Women Council, Mpeefu, Ndaiga, Kyaterekera, Bwika, Muhoro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale, Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo, Kakiindo, Nalweyo, Kisiita, Kibaale Town Council, Kakumiro Town Council, Muhorro TC, Kagadi TC, Mpasana and Nkooko)	36 (District Women Council, Mpeefu, Ndaiga, Kyaterekera, Bwika, Muhoro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale, Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo, Kakiindo, Nalweyo, Kisiita, Kibaale Town Council, Kakumiro Town Council, Muhorro TC, Kagadi TC, Mpasana and Nkooko)	100.00	Funding still low
Non Standard Outputs:	4 District women executive meetings held, 1 General council meeting held 4 quarterly monitoring visits towards women projects conducted 1 Annual Work plan and 1 annual report compiled and submitted, 4 Quarterly Work plans and 4 Quarterly Reports Complied and submitted. .	1 District women executive meetings held and 1 Quarterly Reports Complied and submitted. .		

Expenditure

227001 Travel inland	12,000	6,768	56.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,000	6,768	52.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,000	6,768	52.1%	

Vote: 524 Kibaale District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 photocopier repaired and serviced, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 4 quarterly reports prepared, LGMSD programme co-funded, 6 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, 12 workshop/seminar reports prepared, 1 study tour report to the Albertine Region prepared	Staff salaries paid for 6 months, 4 Departmental computers serviced and repaired, 07 electric bulbs procured and fitted, 1 Departmental vehicle maintained, 1 Annual workplan and Quarterly workplans prepared, 1 Annual report prepared, 1 quarterly report prepared	0	Understaffing and inadequate funding affected achievement of the planned outputs. More so, the departmental vehicle is very old.
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Expenditure

211101 General Staff Salaries	19,489	9,355	48.0%
211103 Allowances	2,376	1,401	59.0%
221009 Welfare and Entertainment	1,800	500	27.8%
221011 Printing, Stationery, Photocopying and Binding	1,500	110	7.3%
221012 Small Office Equipment	1	230	23000.0%
221014 Bank Charges and other Bank related costs	166	129	78.0%
221017 Subscriptions	33,446	16,511	49.4%
222001 Telecommunications	1,500	730	48.7%
227001 Travel inland	2,000	400	20.0%
227004 Fuel, Lubricants and Oils	8,974	3,295	36.7%

Vote: 524 Kibaale District**2014/15 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

<i>Wage Rec't:</i>	19,489	<i>Wage Rec't:</i>	9,355	<i>Wage Rec't:</i>	48.0%
<i>Non Wage Rec't:</i>	27,792	<i>Non Wage Rec't:</i>	6,795	<i>Non Wage Rec't:</i>	24.4%
<i>Domestic Dev't:</i>	33,246	<i>Domestic Dev't:</i>	16,511	<i>Domestic Dev't:</i>	49.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	80,526	Total	32,661	Total	40.6%

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly minutes)	6 (Monthly minutes)	50.00	Understaffing and inadequate funding affected achievement of the planned outputs.
No of qualified staff in the Unit	7 (District Planner (1), Senior Planner (1), Population Officer (1), Sternographer (1), Assistant Statistical Officer (1), Office Attendant (1), Driver (1))	2 (District Planner (1) and Office Attendant (1))	28.57	
No of minutes of Council meetings with relevant resolutions	6 (District level)	2 (District level)	33.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,000	200	20.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,000	200	20.0%

Output: Demographic data collection

0 Huge workload due to understaffing

Vote: 524 Kibaale District**2014/15 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 Radio programmes conducted, 4 reports on mentoring of staff on integration of population variables into development planning prepared, 1 World Population Day organised, 01 report for stakeholders orientation meeting about BDR prepared, 01 training report for LCI Chairpersons (BD Notifiers from Kisiita, Bwanswa, Bwamiramira, Mabaale and Bwikara sub counties) prepared, 01 report about door to door birth registration and supervision (in Kisiita, Bwanswa, Bwamiramira, Mabaale and Bwikara sub counties) prepared, 03 monthly reports on birth registration prepared, 03 reports about distribution of birth certificates prepared, 03 sets of minutes for District Census Committee minutes prepared, 03 monthly reports for sub county out reaches prepared, 03 monthly reports for census publicity prepared, 01 report about supervision of recruitment of Parish supervisors and Enumerators by DCO and ADCO prepared, 01 report for Training of Trainers prepared, 01 supervision report for training of Parish supervisors and enumerators by DCO and ADCO prepared, 01 report for supervision of recruitment and training by District Census Committee prepared, 01 supervision report of enumeration by DCO and ADCO prepared, 01 supervision report of enumeration by District Census Committee prepared, 01 report for delivery and retrieval of census materials to and from sub counties prepared, Honoraria to District Hq staff paid, 01 report for delivery of funds to the sub counties (after the census) prepared, 01 report for retrieval of accountabilities from sub counties prepared, 01 report for submission of

8 Radio programmes conducted, 01 report for stakeholders orientation meeting about BDR prepared, 01 training report for LCI Chairpersons /BD Notifiers prepared, 10,403 birth notified, 4800 birth certificates issued, the Population and Housing census condu

Vote: 524 Kibaale District**2014/15 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

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

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	800	1,200	150.0%
221001 Advertising and Public Relations	43,380	21,958	50.6%
221002 Workshops and Seminars	119,005	529,343	444.8%
221011 Printing, Stationery, Photocopying and Binding	500	1,656	331.1%
222001 Telecommunications	1,030	1,030	100.0%
227001 Travel inland	1,285,785	887,913	69.1%
227003 Carriage, Haulage, Freight and transport hire	6,750	11,650	172.6%
281401 Rental – non produced assets	300	300	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,431,752	1,428,751	99.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	26,298	26,298	100.0%
Total	1,458,050	1,455,049	99.8%

Output: Project Formulation

0 None

Vote: 524 Kibaale District**2014/15 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:

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

Outputs under LGMSD Programme:
 6 sets of minutes for Monthly DTPC Meetings prepared, 6 reports on investment Servicing under LGMSDP prepared, 1 quarterly monitoring report for LGMSD programmes prepared, 1 Internal Assessment report prepared.

Expenditure

221002 Workshops and Seminars	5,000	1,720	34.4%
221014 Bank Charges and other Bank related costs	0	399	N/A
227001 Travel inland	26,434	10,962	41.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	49,786	13,081	26.3%
Donor Dev't:		0	0.0%
Total	49,786	13,081	26.3%

Output: Management Information Systems

Non Standard Outputs:	Website rentals paid for 12 months, Internet rentals paid for 12 months, Website updated 4 times	Internet rentals paid for 6 months	0	Inadequate funding
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Expenditure

222003 Information and communications technology (ICT)	1,000	450	45.0%
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Vote: 524 Kibaale District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,273	Non Wage Rec't:	450	Non Wage Rec't:	13.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,273	Total	450	Total	13.7%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	04 Multi sectoral monitoring reports prepared, 04 Political monitoring reports prepared, 4 Quarterly audit reports prepared, 4 Quarterly reports and accountabilities prepared and submitted, 1 report on the budget conference prepared, 1 report on the retreat for preparation of the budget Framework Paper prepared, 02 bi-annual radio programmes conducted, 100 final copies of the 2nd Five Year DDP prepared .	1 Multi sectoral monitoring report prepared, 1 Political monitoring report prepared, 1 Quarterly audit report prepared, 2 Quarterly reports and accountabilities prepared and submitted, 1 report on the budget conference prepared, the Final Form B for F	0	Understaffing and heavy work load delayed implementation of some activities.
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Expenditure

221002 Workshops and Seminars	16,334		12,279		75.2%
221011 Printing, Stationery, Photocopying and Binding	7,106		5,237		73.7%
221014 Bank Charges and other Bank related costs	260		183		70.3%
227001 Travel inland	36,442		10,624		29.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	60,222	Non Wage Rec't:	28,323	Non Wage Rec't:	47.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	2,200	Donor Dev't:	0	Donor Dev't:	0.0%
Total	62,422	Total	28,323	Total	45.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 524 Kibaale District**2014/15 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

Non Standard Outputs:	12 months staff salaries paid at District Headquarters and Town Councils	6 months staff salaries paid at District Headquarters and Town Councils	0	Lack of departmental vehicle to carry out audit work in LLGs Late release of funds for facilitation Under funding.
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Expenditure

211101 General Staff Salaries	49,962	31,080	62.2%
Wage Rec't:	49,962	31,080	Wage Rec't: 62.2%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	49,962	31,080	Total 62.2%

Output: Internal Audit

No. of Internal Department Audits	04 ("District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, Kyanaisoke, Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro, Ndaiga, Kyaterekera, Bwikara, Bwanswa, Nkooko, Mpasaana, Kisiita, Nalweyo, Kakindo, Kasambya, Birembo, Kagadi Town Council, Muhorro Town Council, Kakumiro Town Council and Kibaale Town Council.	01 (District headquarters and the following LLGs ; kagadi,Rutete,Rugashari,Burora, Kyakabadiima Kakindo, Kasambya, Birembo, Muhorro Town Council,)	25.00	Lack of appropriate transport to supervise LLGs Delay of releases Underfunding
	Note Atleast 8 Secondary Schools and atleast 25 Primary schools")			

Vote: 524 Kibaale District**2014/15 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

Date of submitting Quaterly Internal Audit Reports	30/10/2014 ("District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, Kyanaisoke, Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro, Ndaiga, Kyaterekera, Bwikara, Bwanswa, Nkooko, Mpasaana, Kisiita, Nalweyo, Kakindo, Kasambya, Birembo, Kagadi Town Council, Muhorro Town Council, Kakumiro Town Council and Kibaale Town Council.	31/1/2015 ("District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, Kyanaisoke, Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro, Ndaiga, Kyaterekera, Bwikara, Bwanswa, Nkooko, Mpasaana, Kisiita, Nalweyo, Kakindo, Kasambya, Birembo, Kagadi Town Council, Muhorro Town Council, Kakumiro Town Council and Kibaale Town Council.	#Error	
	Note Atleast 8 Secondary Schools and atleast 25 Primary schools")	Note Atleast 8 Secondary Schools and atleast 25 Primary schools")		

Non Standard Outputs:	2 Reports for procured Goods and services and ongoing/completed projects, Conduct 1 Man power audit under the Health and Education sector (selected stations) including Birembo Technical Institute, 1 report on District's assets management compiled. Procurement of assorted Stationery, maintenance of office equipment/vehicles, 6 Workshops and seminars attended , 5 officers/staff trained in professional /Development courses	02 Quartely Internal Audit report	
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Expenditure

221007 Books, Periodicals & Newspapers	500	560	112.0%
221009 Welfare and Entertainment	1,992	150	7.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	2,088	139.2%
222003 Information and communications technology (ICT)	360	740	205.6%
227001 Travel inland	29,026	24,255	83.6%

Vote: 524 Kibaale District**2014/15 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	52,530	<i>Non Wage Rec't:</i>	27,793	<i>Non Wage Rec't:</i>	52.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	52,530	Total	27,793	Total	52.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	21,741,683	<i>Wage Rec't:</i>	8,984,086	<i>Wage Rec't:</i>	41.3%
<i>Non Wage Rec't:</i>	11,430,064	<i>Non Wage Rec't:</i>	5,304,307	<i>Non Wage Rec't:</i>	46.4%
<i>Domestic Dev't:</i>	2,018,593	<i>Domestic Dev't:</i>	486,844	<i>Domestic Dev't:</i>	24.1%
<i>Donor Dev't:</i>	651,736	<i>Donor Dev't:</i>	79,619	<i>Donor Dev't:</i>	12.2%
Total	35,842,076	Total	14,854,857	Total	41.4%

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisiita		<i>LCIV: Bugangaizi East</i>		457,223	115,595
Sector: Works and Transport				118,750	16,510
LG Function: District, Urban and Community Access Roads				118,750	16,510
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				70,000	0
LCII: Katikara				70,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kyedikyo - Saha Ya Queen - St. Charles Lwanga Katikara	Roads Rehabilitation Grant	Not Started	70,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				48,750	16,510
LCII: Katikara				14,822	5,019
Item: 263101 LG Conditional grants					
Kisiita - Katikara (16km)	Katikara	Other Transfers from Central Government	N/A	14,822	5,019
LCII: Kisiita				16,776	5,682
Item: 263101 LG Conditional grants					
nyabirungi-nyamirama-mpasaana(18km)		Other Transfers from Central Government	N/A	16,776	5,682
LCII: Mwitanzige				17,152	5,809
Item: 263101 LG Conditional grants					
Mwitanzige – Kisiita feeder road (18.4km)	Mwitanzige	Other Transfers from Central Government	N/A	17,152	5,809
Sector: Education				242,135	95,389
LG Function: Pre-Primary and Primary Education				80,882	36,548
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				8,500	0
LCII: Buhonda				8,500	0
Item: 231006 Furniture and fittings (Depreciation)					
	Nyamirama P/S	LGMSD (Former LGDP)	Being Procured	8,500	0
Constrn of 5 stance VIP latrine with urinal at Nyamirama P/ school					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,382	36,548
LCII: Buhonda				9,670	4,714
Item: 263104 Transfers to other govt. units					
Kyakapere Primary School	Kyakapere	Conditional Grant to Primary Education	N/A	3,289	1,754
Nyamirama	Nyamirama	Conditional Grant to Primary Education	N/A	6,381	2,960
LCII: Katikara				9,337	5,083

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisiita		<i>LCIV: Bugangaizi East</i>		457,223	115,595
Item: 263104 Transfers to other govt. units Kihumuro COU	Kihumuro	Conditional Grant to Primary Education	N/A	4,497	2,512
Busanga	Busanga	Conditional Grant to Primary Education	N/A	4,839	2,571
LCII: Kisiita Item: 263104 Transfers to other govt. units Kisiita	Kisiita	Conditional Grant to Primary Education	N/A	14,049 5,666	8,162 3,064
Nyabirungi	Nyabirungi	Conditional Grant to Primary Education	N/A	3,814	2,711
Damasiko	Damasiko	Conditional Grant to Primary Education	N/A	4,569	2,387
LCII: Kitabona Item: 263104 Transfers to other govt. units Mulinga	Mulinga	Conditional Grant to Primary Education	N/A	10,998 5,086	5,029 2,408
Kitabona	Kitabona	Conditional Grant to Primary Education	N/A	5,912	2,621
LCII: Kyakuterekera Item: 263104 Transfers to other govt. units Nyakafunjo	Nyakafunjo	Conditional Grant to Primary Education	N/A	10,767 6,691	5,195 3,291
Kyakuterekera	Kyakuterekera	Conditional Grant to Primary Education	N/A	4,076	1,905
LCII: Kyangota Item: 263104 Transfers to other govt. units Kyakijuuto Primary School	Kyakijuuto	Conditional Grant to Primary Education	N/A	5,777 5,777	2,658 2,658
LCII: Masaka Item: 263104 Transfers to other govt. units Nyamigisha	Nyamigisha	Conditional Grant to Primary Education	N/A	11,785 4,895	5,706 2,397
St. Charles Lwanga	Masaka	Conditional Grant to Primary Education	N/A	6,890	3,309
LG Function: Secondary Education				161,253	58,841
<i>Capital Purchases</i>					

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisiita		<i>LCIV: Bugangaizi East</i>		457,223	115,595
Output: Teacher house construction				72,407	17,656
LCII: Kisiita				72,407	17,656
Item: 231002 Residential buildings (Depreciation)					
Completion of Libray and multi purpose science laboratory at Kisiita Seed Sec School		Construction of Secondary Schools	Completed	72,407	17,656
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				88,846	41,185
LCII: Kisiita				88,846	41,185
Item: 263104 Transfers to other govt. units					
Kisiita s.s	Kisiita B LC1	Conditional Grant to Secondary Education	N/A	88,846	41,185
Sector: Health				7,440	3,696
LG Function: Primary Healthcare				7,440	3,696
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,440	3,696
LCII: Kiryandongo				2,480	1,232
Item: 263104 Transfers to other govt. units					
Masaka HC 11	Masaka LC 1	Conditional Grant to PHC- Non wage	N/A	2,480	1,232
LCII: Kisiita				4,960	2,464
Item: 263104 Transfers to other govt. units					
Kisiita HC 111	Kisiita A LC 1	Conditional Grant to PHC- Non wage	N/A	4,960	2,464
Sector: Water and Environment				71,930	0
LG Function: Rural Water Supply and Sanitation				71,930	0
<i>Capital Purchases</i>					
Output: Other Capital				36,153	0
LCII: Buhonda				160	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation	Nyaburungi	Conditional transfer for Rural Water	Works Underway	160	0
LCII: Katikara				160	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation	Mwitanzige	Conditional transfer for Rural Water	Works Underway	160	0
LCII: Kisiita				35,833	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment arrears		Conditional transfer for Rural Water	Works Underway	8,365	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisiita		<i>LCIV: Bugangaizi East</i>		457,223	115,595
Item: 281502 Feasibility Studies for Capital Works					
feasibility study of water supply in kisiita rural growth center	kisiita Town Board	Conditional transfer for Rural Water	Being Procured	27,468	0
Output: Borehole drilling and rehabilitation				35,777	0
LCII: Kisiita				35,777	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of boreholes	mpongo	Conditional transfer for Rural Water	Works Underway	18,500	0
Construction of pit latrine	Kisiita trading centre	Conditional transfer for Rural Water	Works Underway	14,077	0
Borehole rehabilitation	Kyangotta A	Conditional transfer for Rural Water	Works Underway	3,200	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kisiita				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Kisiita S/C	Kisiita LC1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpasaana		<i>LCIV: Bugangaizi East</i>		74,077	13,822
Sector: Education				22,183	11,822
LG Function: Pre-Primary and Primary Education				22,183	11,822
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,200	2,742
LCII: Bujaaja				3,200	2,742
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Constrn.of 2c/rms,office & store at Kitutuma P/S	Kitutuma	Conditional Grant to SFG	Completed	3,200	2,742
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,983	9,079
LCII: Binikira				4,974	2,570
Item: 263104 Transfers to other govt. units					
Binikira	Binikira	Conditional Grant to Primary Education	N/A	4,974	2,570
LCII: Mpasaana				10,529	4,665
Item: 263104 Transfers to other govt. units					
Mpasaana	Mpasaana	Conditional Grant to Primary Education	N/A	6,461	2,749
Businge	Businge	Conditional Grant to Primary Education	N/A	4,068	1,915
LCII: Mpongo				3,480	1,845
Item: 263104 Transfers to other govt. units					
Mpongo Primary School	Mpongo	Conditional Grant to Primary Education	N/A	3,480	1,845
Sector: Health				4,000	2,000
LG Function: Primary Healthcare				4,000	2,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	2,000
LCII: Mpasaana				4,000	2,000
Item: 263101 LG Conditional grants					
Mpasaana HC 11 NGO	Mpasaana LC1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	2,000
Sector: Water and Environment				30,720	0
LG Function: Rural Water Supply and Sanitation				30,720	0
<i>Capital Purchases</i>					
Output: Other Capital				820	0
LCII: Binikira				160	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpasaana		<i>LCIV: Bugangaizi East</i>		74,077	13,822
Retention for borehole rehabilitation	Mitoma	Conditional transfer for Rural Water	Works Underway	160	0
LCII: Bujaaja Item: 231007 Other Fixed Assets (Depreciation)				410	0
Retention for Ferro cement tank construction	Bujaja	Conditional transfer for Rural Water	Works Underway	250	0
Retention for borehole rehabilitation	Kyananjumba	Conditional transfer for Rural Water	Works Underway	160	0
LCII: Mpasaana Item: 231007 Other Fixed Assets (Depreciation)				250	0
Retention for Ferro cement tank construction	Kituuma	Conditional transfer for Rural Water	Works Underway	250	0
Output: Shallow well construction				5,000	0
LCII: Binikira Item: 231007 Other Fixed Assets (Depreciation)				5,000	0
Shallow well construction.	butita	Conditional transfer for Rural Water	Works Underway	5,000	0
Output: Borehole drilling and rehabilitation				24,900	0
LCII: Bujaaja Item: 231007 Other Fixed Assets (Depreciation)				21,700	0
Construction of boreholes	bujaja	Conditional transfer for Rural Water	Works Underway	18,500	0
Borehole rehabilitation	Mpasaana	Conditional transfer for Rural Water	Works Underway	3,200	0
LCII: Rwamata Item: 231007 Other Fixed Assets (Depreciation)				3,200	0
Borehole rehabilitation	masurwa East	Conditional transfer for Rural Water	Works Underway	3,200	0
Sector: Social Development				17,174	0
LG Function: Community Mobilisation and Empowerment				17,174	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				17,174	0
LCII: Mpasaana Item: 263204 Transfers to other govt. units				17,174	0
Transfer of CDD grant Mpasaana S/C	Mpasaana LC1	LGMSD (Former LGDP)	N/A	5,206	0
Item: 263206 Other Capital grants					

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpasaana		<i>LCIV: Bugangaizi East</i>		74,077	13,822
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkooko		<i>LCIV: Bugangaizi East</i>		316,781	44,241
Sector: Works and Transport				210,068	4,420
LG Function: District, Urban and Community Access Roads				210,068	4,420
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				142,017	0
LCII: Kibijjo				62,017	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kabwoha - Butorogo	Roads Rehabilitation Grant	Not Started	62,017	0
LCII: Kitegula				80,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kamerabyoma- Butahondwa via Munsana- Mpongo 22km	Roads Rehabilitation Grant	Being Procured	80,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				68,051	4,420
LCII: Isunga				13,051	0
Item: 263101 LG Conditional grants					
Kyamujundo - Isunga - Kamusenene (14km)	Isunga	Other Transfers from Central Government	N/A	13,051	0
LCII: Kitegula				55,000	4,420
Item: 263101 LG Conditional grants					
Kamusenene - Isunga - Kyamujundo	Nkooko	Other Transfers from Central Government	N/A	55,000	4,420
Sector: Education				69,016	34,158
LG Function: Pre-Primary and Primary Education				47,995	24,776
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				3,498	3,467
LCII: Kitegula				3,498	3,467
Item: 231002 Residential buildings (Depreciation)					
Retention for staff house at Mukoora P/S	Mukoora P/S	Conditional Grant to SFG	Completed	3,498	3,467
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,497	21,309
LCII: Isunga				3,194	1,587
Item: 263104 Transfers to other govt. units					
Isunga	Isunga	Conditional Grant to Primary Education	N/A	3,194	1,587
LCII: Kalangala				2,963	1,801
Item: 263104 Transfers to other govt. units					
Kalangala	Kalangala	Conditional Grant to Primary Education	N/A	2,963	1,801
LCII: Kibijjo				4,760	2,262

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkooko		<i>LCIV: Bugangaizi East</i>		316,781	44,241
Item: 263104 Transfers to other govt. units					
Kibijjo Primary School	Kibijjo	Conditional Grant to Primary Education	N/A	4,760	2,262
LCII: Kitegula				9,853	4,512
Item: 263104 Transfers to other govt. units					
Mukoora	Mukoora	Conditional Grant to Primary Education	N/A	5,475	2,436
Kitegura Primary Sch..	Kitegula	Conditional Grant to Primary Education	N/A	4,378	2,076
LCII: Kitutuma				13,548	6,387
Item: 263104 Transfers to other govt. units					
Bujojo	Bujojo	Conditional Grant to Primary Education	N/A	4,426	2,052
Kabuubwa	Kabuubwa	Conditional Grant to Primary Education	N/A	5,094	2,393
Kitutuma	Kitutuma	Conditional Grant to Primary Education	N/A	4,028	1,942
LCII: Kyabakamba				10,179	4,761
Item: 263104 Transfers to other govt. units					
Nkooko	Muheruka	Conditional Grant to Primary Education	N/A	5,586	2,658
Kamusenene	Kamusenene	Conditional Grant to Primary Education	N/A	4,593	2,103
LG Function: Secondary Education				21,020	9,382
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				21,020	9,382
LCII: Kitegula				21,020	9,382
Item: 263104 Transfers to other govt. units					
St. Joseph Nkooko s.s	Mweruka	Conditional Grant to Secondary Education	N/A	21,020	9,382
Sector: Health				9,920	4,928
LG Function: Primary Healthcare				9,920	4,928
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,920	4,928
LCII: Kitutuma				2,480	1,232
Item: 263104 Transfers to other govt. units					
Kabuubwa HC 11	Kabuubwa LC 1	Conditional Grant to PHC- Non wage	N/A	2,480	1,232

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkooko		<i>LCIV: Bugangaizi East</i>		316,781	44,241
LCII: Kyabakamba				4,960	2,464
Item: 263104 Transfers to other govt. units					
Nkooko HC 111	Kyabakamba LC 1	Conditional Grant to PHC- Non wage	N/A	4,960	2,464
LCII: Nsaana				2,480	1,232
Item: 263104 Transfers to other govt. units					
Mukoora HC 11	Mukoora LC 1	Conditional Grant to PHC- Non wage	N/A	2,480	1,232
Sector: Water and Environment				10,810	735
LG Function: Rural Water Supply and Sanitation				10,810	735
<i>Capital Purchases</i>					
Output: Other Capital				810	735
LCII: Kibijjo				405	245
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation	Mukoora	Conditional transfer for Rural Water	Works Underway	160	0
Retention for construction of shallow wells 2013/14	Kyabisambu	Conditional transfer for Rural Water	Works Underway	245	245
LCII: Kitegula				160	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation	Wabitama	Conditional transfer for Rural Water	Works Underway	160	0
LCII: Kitutuma				245	490
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	nsaana	Conditional transfer for Rural Water	Works Underway	245	490
Output: Shallow well construction				10,000	0
LCII: Kibijjo				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of shallow well	Kyinyanjojo	Conditional transfer for Rural Water	Works Underway	5,000	0
LCII: Rubumbo				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of shallow well	karama	Conditional transfer for Rural Water	Works Underway	5,000	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkooko		<i>LCIV: Bugangaizi East</i>		316,781	44,241
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kitegula				11,967	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0
LCII: Kyabakamba				5,000	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Nkooko S/C	Nkooko TC LC1	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Birembo		<i>LCIV: Bugangaizi West</i>		264,168	76,423
Sector: Works and Transport				15,813	3,662
LG Function: District, Urban and Community Access Roads				15,813	3,662
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				15,813	3,662
LCII: Kyakarongo				15,813	3,662
Item: 263101 LG Conditional grants					
Kisalizi - Birembo	Birembo	Other Transfers from Central Government	N/A	15,813	3,662
(12kms)					
Sector: Education				119,656	57,566
LG Function: Pre-Primary and Primary Education				39,112	17,398
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,112	17,398
LCII: Igayaza				17,196	7,403
Item: 263104 Transfers to other govt. units					
Maranatha P/ School	Igayaza B	Conditional Grant to Primary Education	N/A	7,367	3,276
Buramagi	Buramagi	Conditional Grant to Primary Education	N/A	4,768	2,355
St. Joseph Igayaza Prim School	Igayaza A	Conditional Grant to Primary Education	N/A	5,062	1,771
LCII: Kisiiija				3,154	1,754
Item: 263104 Transfers to other govt. units					
Kisiiija	Kisiiija	Conditional Grant to Primary Education	N/A	3,154	1,754
LCII: Kyakarongo				11,196	5,108
Item: 263104 Transfers to other govt. units					
Kirasa	Kirasa	Conditional Grant to Primary Education	N/A	3,718	1,953
Birembo Primary School	Birembo	Conditional Grant to Primary Education	N/A	7,478	3,154
LCII: Nyansimbi				7,565	3,134
Item: 263104 Transfers to other govt. units					
Nyansimbi	Nyansimbi	Conditional Grant to Primary Education	N/A	7,565	3,134
LG Function: Secondary Education				80,544	40,168
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,544	40,168
LCII: Igayaza				80,544	37,377
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Birembo		<i>LCIV: Bugangaizi West</i>		264,168	76,423
Kings Way s.s	Igayza A LC1	Conditional Grant to Secondary Education	N/A	80,544	37,377
LCII: Kyakarongo				0	2,791
Item: 263104 Transfers to other govt. units					
Birembo War Memorial Tech Institute	Birembo LC1	Conditional Grant to Secondary Salaries	N/A	0	2,791
Sector: Health				107,424	15,195
LG Function: Primary Healthcare				107,424	15,195
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				100,000	12,731
LCII: Kyakarongo				100,000	12,731
Item: 231002 Residential buildings (Depreciation)					
Staff House		Conditional Grant to PHC - development	Completed	100,000	12,731
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,424	2,464
LCII: Kyakarongo				2,464	1,232
Item: 263104 Transfers to other govt. units					
Birembo HC 11		Conditional Grant to PHC - development	N/A	2,464	1,232
LCII: Igayaza				4,960	1,232
Item: 263104 Transfers to other govt. units					
Igayaza HC 11	Igayaza A LC 1	Conditional Grant to PHC- Non wage	N/A	4,960	1,232
Sector: Water and Environment				3,200	0
LG Function: Rural Water Supply and Sanitation				3,200	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,200	0
LCII: Igayaza				3,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	Kabanyoro	Conditional transfer for Rural Water	Works Underway	3,200	0
Sector: Social Development				18,075	0
LG Function: Community Mobilisation and Empowerment				18,075	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				18,075	0
LCII: Kyakarongo				11,967	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0
LCII: Nyansimbi				6,108	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Birembo		<i>LCIV: Bugangaizi West</i>		264,168	76,423
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Birembo S/C	Kibojana LCI	LGMSD (Former LGDP)	N/A	6,108	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwanswa		<i>LCIV: Bugangaizi West</i>		188,231	67,068
Sector: Works and Transport				98,195	32,251
LG Function: District, Urban and Community Access Roads				98,195	32,251
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				57,924	0
LCII: Nkondo				57,924	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Nabitembe - Kibijjo - Nkondo	Roads Rehabilitation Grant	Being Procured	57,924	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				40,271	32,251
LCII: Kihumuro				13,983	4,736
Item: 263101 LG Conditional grants					
Kihumuro - Mazooba (15km)	Kihumuro	Other Transfers from Central Government	N/A	13,983	4,736
LCII: Nkondo				9,602	3,252
Item: 263101 LG Conditional grants					
Bagunywana - Bukuumi (3.8km)	Nkondo	Other Transfers from Central Government	N/A	3,542	1,200
Munsa - Nkondo (11km)	Nkondo	Other Transfers from Central Government	N/A	6,059	2,052
LCII: Rubaya				16,686	24,263
Item: 263101 LG Conditional grants					
Kyabassaija - Mubende Boarder (7kms)	Kyabasaija	Other Transfers from Central Government	N/A	6,525	9,574
Rubaya - Kikoma (10.9km)	Rubaya	Other Transfers from Central Government	N/A	10,161	14,689
Sector: Education				56,749	28,353
LG Function: Pre-Primary and Primary Education				45,022	22,610
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,022	22,610
LCII: Kihumuro				8,979	5,206
Item: 263104 Transfers to other govt. units					
St. Noah Kasojo	Kasojo	Conditional Grant to Primary Education	N/A	3,265	2,468
Kihumuro Primary School	Kihumuro LC 1	Conditional Grant to Primary Education	N/A	5,713	2,738
LCII: Kihurumba				3,877	1,986
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwanswa		<i>LCIV: Bugangaizi West</i>		188,231	67,068
Kihurumba	Kihurumba	Conditional Grant to Primary Education	N/A	3,877	1,986
LCII: Nkondo				18,379	8,897
Item: 263104 Transfers to	other govt. units				
Bukuumi Girls	Buukumi	Conditional Grant to Primary Education	N/A	4,966	2,519
Nkondo Primary Sch	Nkondo	Conditional Grant to Primary Education	N/A	4,704	2,191
St. Jude Kikyamuzi	Kikyamuzi	Conditional Grant to Primary Education	N/A	2,868	1,657
Bukuumi Boys Primary School	Bukuumi TC	Conditional Grant to Primary Education	N/A	5,841	2,528
LCII: Rubaya				13,786	6,522
Item: 263104 Transfers to	other govt. units				
Kitanda	Kitanda	Conditional Grant to Primary Education	N/A	3,615	1,779
Kyabasaija	Kyandara	Conditional Grant to Primary Education	N/A	5,491	2,514
Nchwanga	Nchwanga	Conditional Grant to Primary Education	N/A	4,680	2,228
LG Function: Secondary Education				11,727	5,743
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				11,727	5,743
LCII: Gayaza				11,727	5,743
Item: 263104 Transfers to	other govt. units				
Nchwanga SDA s.s	Igasani	Conditional Grant to Secondary Education	N/A	11,727	5,743
Sector: Health				12,960	6,464
LG Function: Primary Healthcare				12,960	6,464
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,000	4,000
LCII: Gayaza				4,000	2,000
Item: 263101 LG Conditional grants					
Nchwanga HC 11 NGO	Nchwanga LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	2,000
LCII: Nkondo				4,000	2,000
Item: 263101 LG Conditional grants					

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwanswa		<i>LCIV: Bugangaizi West</i>		188,231	67,068
Bukuumi HC 11 NGO	Bukuumi LC1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	2,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960	2,464
LCII: Rubaya				4,960	2,464
Item: 263104 Transfers to other govt. units					
Kyabasaija HC 111	Rubaya LC1	Conditional Grant to PHC- Non wage	N/A	4,960	2,464
Sector: Water and Environment				8,360	0
LG Function: Rural Water Supply and Sanitation				8,360	0
<i>Capital Purchases</i>					
Output: Other Capital				160	0
LCII: Gayaza				160	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation	rwensera	Conditional transfer for Rural Water	Works Underway	160	0
Output: Shallow well construction				5,000	0
LCII: Kihumuro				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction	kihurumba	Conditional transfer for Rural Water	Works Underway	5,000	0
Output: Borehole drilling and rehabilitation				3,200	0
LCII: Kihurumba				3,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	kihurumba Tc	Conditional transfer for Rural Water	Works Underway	3,200	0
Sector: Social Development				11,967	0
LG Function: Community Mobilisation and Empowerment				11,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,967	0
LCII: Kihurumba				11,967	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindo		<i>LCIV: Bugangaizi West</i>		386,761	137,989
Sector: Works and Transport				202,522	59,465
LG Function: District, Urban and Community Access Roads				202,522	59,465
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				131,788	0
LCII: Katatemwa				75,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Mukyaapa- Gumisiriza- Kamusere-kirira	Roads Rehabilitation Grant	Being Procured	75,000	0
LCII: Rwembuba				56,788	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Igayaza- Kisijja- Rwembuba- Rusolera	Roads Rehabilitation Grant	Not Started	56,788	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				70,734	59,465
LCII: Kikoora				20,508	0
Item: 263101 LG Conditional grants					
Kihweza-Kigando-Kakindo (22km)	Kakindo	Other Transfers from Central Government	N/A	20,508	0
LCII: Kikwaya				33,819	53,909
Item: 263101 LG Conditional grants					
Kakindo-Kigando-Kasambya (22km)		Other Transfers from Central Government	N/A	33,819	53,909
LCII: Kisaigi				7,085	2,399
Item: 263101 LG Conditional grants					
Kakindo - Nguse (7.6km)	Kisaigi	Other Transfers from Central Government	N/A	7,085	2,399
LCII: Rukunyu				9,322	3,157
Item: 263101 LG Conditional grants					
Kakindo - Kasenyi - Kabwoya (10km)	Kakindo	Other Transfers from Central Government	N/A	9,322	3,157
Sector: Education				119,679	59,303
LG Function: Pre-Primary and Primary Education				56,769	26,312
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,769	26,312
LCII: Kamuli				5,586	2,397
Item: 263104 Transfers to other govt. units					
Kamuli	Kamuli	Conditional Grant to Primary Education	N/A	5,586	2,397
LCII: Kihuuna				11,157	4,869
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindo		<i>LCIV: Bugangaizi West</i>		386,761	137,989
Kiriisa	Kiriisa	Conditional Grant to Primary Education	N/A	5,499	2,468
Kihuuna Parents	Kihuuna	Conditional Grant to Primary Education	N/A	5,658	2,401
LCII: Kijangi				4,712	2,557
Item: 263104 Transfers to other govt. units					
Kijangi	Kijangi	Conditional Grant to Primary Education	N/A	4,712	2,557
LCII: Kikoora				6,023	2,924
Item: 263104 Transfers to other govt. units					
St. Mary Muhumuza Kikoora	Kikoora	Conditional Grant to Primary Education	N/A	6,023	2,924
LCII: Kikwaya				6,771	3,000
Item: 263104 Transfers to other govt. units					
Kikwaya	Kikwaya TC	Conditional Grant to Primary Education	N/A	6,771	3,000
LCII: Kisaigi				3,464	2,218
Item: 263104 Transfers to other govt. units					
Kisaigi Primary School	Kisaigi	Conditional Grant to Primary Education	N/A	3,464	2,218
LCII: Rukunyu				13,382	5,785
Item: 263104 Transfers to other govt. units					
Kakindo	Kakindo B	Conditional Grant to Primary Education	N/A	7,136	3,183
Kakindo COU	Kakindo B	Conditional Grant to Primary Education	N/A	6,246	2,602
LCII: Rwembuba				5,674	2,563
Item: 263104 Transfers to other govt. units					
Rwembuba	Rwembuba	Conditional Grant to Primary Education	N/A	5,674	2,563
LG Function: Secondary Education				62,911	32,991
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,911	32,991
LCII: Rukunyu				62,911	32,991
Item: 263104 Transfers to other govt. units					
St. Albert ss Kakindo	Kakindo B	Conditional Grant to Secondary Education	N/A	62,911	32,991
Sector: Health				25,482	18,700

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindo		<i>LCIV: Bugangaizi West</i>		386,761	137,989
<i>LG Function: Primary Healthcare</i>				<i>25,482</i>	<i>18,700</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,000	5,570
LCII: Katatemwa				4,000	2,000
Item: 263101 LG Conditional grants					
Betania - Kasenyi HC 11 NGO	Kasenyi LC1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	2,000
LCII: Rukunyu				4,000	3,570
Item: 263101 LG Conditional grants					
St Marys Kakindo HC 11 NGO	Kakindo LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	3,570
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,482	13,130
LCII: Rukunyu				9,867	4,202
Item: 263104 Transfers to other govt. units					
Bugangaizi HSD	Kakindo LC 1	Conditional Grant to PHC- Non wage	N/A	9,867	4,202
LCII: Rukunyu				7,615	8,928
Item: 263104 Transfers to other govt. units					
Kakindo HC 1V	Kakindo B LC1	Conditional Grant to PHC- Non wage	N/A	7,615	8,928
Sector: Water and Environment				22,110	522
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,110</i>	<i>522</i>
<i>Capital Purchases</i>					
Output: Other Capital				410	522
LCII: Katatemwa				160	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation	Kyakamutanga	Conditional transfer for Rural Water	N/A	160	0
LCII: Rukunyu				250	522
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Ferro cement tank construction	Kakindo	Conditional transfer for Rural Water	Works Underway	250	522
Output: Borehole drilling and rehabilitation				21,700	0
LCII: Rukunyu				18,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of boreholes	Kakindo HCIV	Conditional transfer for Rural Water	Works Underway	18,500	0
LCII: Rwembuba				3,200	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindo		<i>LCIV: Bugangaizi West</i>		386,761	137,989
Borehole rehabilitation	Rusolera	Conditional transfer for Rural Water	Being Procured	3,200	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Rukunyu				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Kakindo S/C	Kakindo A LCI	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakumiro T/C		<i>LCIV: Bugangaizi West</i>		227,070	106,973
Sector: Education				192,487	98,045
LG Function: Pre-Primary and Primary Education				57,092	30,639
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				30,337	18,155
LCII: Semwema				30,337	18,155
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Constrn.of Dormitory at Kakumiro Boys P/S	Kakumiro Boys	LGMSD (Former LGDP)	Completed	30,337	18,155
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,755	12,485
LCII: Central				3,734	1,870
Item: 263104 Transfers to other govt. units					
Rwenseera	Rwenseera	Conditional Grant to Primary Education	N/A	3,734	1,870
LCII: Kanyawawa				4,609	2,286
Item: 263104 Transfers to other govt. units					
Kanyawawa	Kanyawawa LC 1	Conditional Grant to Primary Education	N/A	4,609	2,286
LCII: Masonde				5,189	2,406
Item: 263104 Transfers to other govt. units					
Kakumiro Public	Kakumiro West	Conditional Grant to Primary Education	N/A	5,189	2,406
LCII: Semwema				13,223	5,923
Item: 263104 Transfers to other govt. units					
Munsa	Semwema B	Conditional Grant to Primary Education	N/A	4,164	2,047
Kakumiro Boys	Bwanswa	Conditional Grant to Primary Education	N/A	9,060	3,876
LG Function: Secondary Education				135,395	67,406
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				135,395	67,406
LCII: Semwema				135,395	67,406
Item: 263104 Transfers to other govt. units					
Charity College Kakumiro s.s	Rwengo	Conditional Grant to Secondary Education	N/A	27,470	13,454
Uganda Martyrs Centenary s.s	Bwanswa LC 1	Conditional Grant to Secondary Education	N/A	107,925	53,952
Sector: Health				7,615	8,928
LG Function: Primary Healthcare				7,615	8,928

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakumiro T/C		<i>LCIV: Bugangaizi West</i>		227,070	106,973
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,615	8,928
LCII: Kasingo				7,615	8,928
Item: 263104 Transfers to other govt. units					
Kakumiro HC 1V	Kakumiro E LC 1	Conditional Grant to PHC- Non wage	N/A	7,615	8,928
Sector: Social Development				26,967	0
LG Function: Community Mobilisation and Empowerment				26,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				26,967	0
LCII: Central				21,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Kakumiro Town Council	Kakumiro East LC1	LGMSD (Former LGDP)	N/A	10,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0
LCII: Semwema				5,000	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Bwanswa S/C	Bwanswa LCI	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasambya		<i>LCIV: Bugangaizi West</i>		381,495	46,676
Sector: Works and Transport				256,000	0
LG Function: District, Urban and Community Access Roads				256,000	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				256,000	0
LCII: Kakayo				96,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	ndebwe-kyijagarazi	Roads Rehabilitation Grant	Not Started	60,000	0
Kibojana - Kirasa - Magoma	Kibojana - Kirasa - Magoma	Roads Rehabilitation Grant	Not Started	36,000	0
LCII: Kikaada				50,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Mitembo - Kihurumba	Roads Rehabilitation Grant	Being Procured	50,000	0
LCII: Rwamalenge				110,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	nyabarogo-mitembo-kasambya-kairabwa	Roads Rehabilitation Grant	Being Procured	110,000	0
Sector: Education				93,184	42,980
LG Function: Pre-Primary and Primary Education				64,658	30,289
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,658	30,289
LCII: Kahungera				7,931	3,714
Item: 263104 Transfers to other govt. units					
Kisengwe	Kisengwe	Conditional Grant to Primary Education	N/A	7,931	3,714
LCII: Kakayo				19,635	8,870
Item: 263104 Transfers to other govt. units					
Kasambya P. School	Kasambya	Conditional Grant to Primary Education	N/A	6,929	2,974
Kyakalegura	Kakayo	Conditional Grant to Primary Education	N/A	4,482	2,193
Bugonda	Bugonda	Conditional Grant to Primary Education	N/A	4,688	2,043
Kigando	Kigando	Conditional Grant to Primary Education	N/A	3,536	1,660
LCII: Kasozi				5,213	2,343
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasambya		<i>LCIV: Bugangaizi West</i>		381,495	46,676
Kasozi	Kasozi	Conditional Grant to Primary Education	N/A	5,213	2,343
LCII: Kikaada				8,136	4,069
Item: 263104 Transfers to	other govt. units				
Nkwirwa	Kiriisa	Conditional Grant to Primary Education	N/A	3,448	1,831
Kikaada Primary School	Kikaada	Conditional Grant to Primary Education	N/A	4,688	2,238
LCII: Kiryangobe				14,263	6,598
Item: 263104 Transfers to	other govt. units				
Kigomba	Kigomba	Conditional Grant to Primary Education	N/A	5,181	2,355
Semuto	Semuto	Conditional Grant to Primary Education	N/A	3,313	1,809
Kyamujundo	Kyamujundo	Conditional Grant to Primary Education	N/A	5,769	2,434
LCII: Kyebando				5,356	2,501
Item: 263104 Transfers to	other govt. units				
Kyebando Primary School	Kyebando	Conditional Grant to Primary Education	N/A	5,356	2,501
LCII: Mitembo				4,124	2,194
Item: 263104 Transfers to	other govt. units				
Mitembo	Mitembo	Conditional Grant to Primary Education	N/A	4,124	2,194
LG Function: Secondary Education				28,526	12,691
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,526	12,691
LCII: Kakayo				28,526	12,691
Item: 263104 Transfers to	other govt. units				
St. Joseph s.s Kasambya	Kasambya Lc 1	Conditional Grant to Secondary Education	N/A	28,526	12,691
Sector: Health				7,440	3,696
LG Function: Primary Healthcare				7,440	3,696
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,440	3,696
LCII: Kakayo				4,960	2,464
Item: 263104 Transfers to	other govt. units				

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasambya		<i>LCIV: Bugangaizi West</i>		381,495	46,676
Kasambya HC 111	Kihamba LC 1	Conditional Grant to PHC- Non wage	N/A	4,960	2,464
LCII: Kasozi				2,480	1,232
Item: 263104 Transfers to other govt. units					
Kigando HC 11	Kigando LC 1	Conditional Grant to PHC- Non wage	N/A	2,480	1,232
Sector: Water and Environment				3,200	0
LG Function: Rural Water Supply and Sanitation				3,200	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,200	0
LCII: Kyebando				3,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	buhungiro	Conditional transfer for Rural Water	Works Underway	3,200	0
Sector: Social Development				21,671	0
LG Function: Community Mobilisation and Empowerment				21,671	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				21,671	0
LCII: Kakayo				21,671	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Kasambya S/C	Kasambya LC1	LGMSD (Former LGDP)	N/A	9,704	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalweyo		<i>LCIV: Bugangaizi West</i>		374,299	128,314
Sector: Works and Transport				59,867	11,505
LG Function: District, Urban and Community Access Roads				59,867	11,505
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				59,867	11,505
LCII: Kijwenge				10,000	1,395
Item: 263101 LG Conditional grants					
Nalweyo - Kijwenge - Kiryamasasa (10km.)	Kijwenge	Other Transfers from Central Government	N/A	10,000	1,395
LCII: Kinunda				29,828	10,102
Item: 263101 LG Conditional grants					
Kinunda - Buruuko - Irindimura (17.5kms)	Kinunda	Other Transfers from Central Government	N/A	16,780	5,682
kiryamasasa-kakiseke-mwitanzige(14km)		Other Transfers from Central Government	N/A	13,048	4,420
LCII: Kiriisa				13,980	4
Item: 263101 LG Conditional grants					
kamanja-rwengo-kasozi-kitaihuka(13.9km)		Other Transfers from Central Government	N/A	13,980	4
LCII: Masaka				6,059	4
Item: 263101 LG Conditional grants					
Kasambya - Kyerimira - Kabukurura (6.5kms)	Kasambya	Other Transfers from Central Government	N/A	6,059	4
Sector: Education				286,665	113,113
LG Function: Pre-Primary and Primary Education				120,547	21,224
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,677	0
LCII: Masaka				62,677	0
Item: 231001 Non Residential buildings (Depreciation)					
Constrn.of 2c/rms,office & store at Nalweyo P/S		Conditional Grant to SFG	Being Procured	61,877	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
C/room constrn at Nalweyo P/S		Conditional Grant to SFG	Being Procured	800	0
Output: Latrine construction and rehabilitation				8,500	0
LCII: Masaka				8,500	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalweyo		<i>LCIV: Bugangaizi West</i>		374,299	128,314
Constrn of 5 stance VIP latrine with urinal at Nalweyo P/ school	Nalweyo P/S	Conditional Grant to SFG	Being Procured	8,500	0
Output: Provision of furniture to primary schools				3,600	0
LCII: Masaka				3,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
procurement of classroom desks at Nalweyo Primary school		Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,770	21,224
LCII: Masaka				3,496	1,690
Item: 263104 Transfers to other govt. units					
Kijwenge	Kijwenge	Conditional Grant to Primary Education	N/A	3,496	1,690
LCII: Buruuko				9,265	4,507
Item: 263104 Transfers to other govt. units					
Irindimura	Irindimura	Conditional Grant to Primary Education	N/A	4,585	2,240
Buruuko	Buruuko	Conditional Grant to Primary Education	N/A	4,680	2,267
LCII: Kijwenge				10,656	4,871
Item: 263104 Transfers to other govt. units					
Kaigurumba	Kaigurumba	Conditional Grant to Primary Education	N/A	5,340	2,418
Kiryamasasa	Kiryamasasa	Conditional Grant to Primary Education	N/A	5,316	2,452
LCII: Kinunda				10,425	4,862
Item: 263104 Transfers to other govt. units					
Kinunda	Kinunda	Conditional Grant to Primary Education	N/A	5,531	2,488
Kamugaba	Kadundumo	Conditional Grant to Primary Education	N/A	4,895	2,374
LCII: Kitaihuka				6,262	2,741
Item: 263104 Transfers to other govt. units					
Kitaihuka	Kitaihuka	Conditional Grant to Primary Education	N/A	6,262	2,741
LCII: Masaka				5,666	2,554

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalweyo		<i>LCIV: Bugangaizi West</i>		374,299	128,314
Item: 263104 Transfers to other govt. units					
Nalweyo	Nalwey TC	Conditional Grant to Primary Education	N/A	5,666	2,554
<i>LG Function: Secondary Education</i>				166,118	91,889
<i>Capital Purchases</i>					
Output: Teacher house construction				106,000	61,474
LCII: Masaka				106,000	61,474
Item: 231002 Residential buildings (Depreciation)					
Construction of 3 in one staff House at Nalweyo sec. school		Construction of Secondary Schools	Works Underway	106,000	61,474
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				60,118	30,415
LCII: Masaka				60,118	30,415
Item: 263104 Transfers to other govt. units					
Nalweyo s.s	Nalweyo TC	Conditional Grant to Secondary Education	N/A	60,118	30,415
Sector: Health				7,440	3,696
<i>LG Function: Primary Healthcare</i>				7,440	3,696
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,440	3,696
LCII: Kitaihuka				2,480	1,232
Item: 263104 Transfers to other govt. units					
Kitaihuka HC 11	Kitaihuka LC1	Conditional Grant to PHC- Non wage	N/A	2,480	1,232
LCII: Masaka				4,960	2,464
Item: 263104 Transfers to other govt. units					
Nalweyo HC 111	Nalweyo LC1	Conditional Grant to PHC- Non wage	N/A	4,960	2,464
Sector: Water and Environment				3,360	0
<i>LG Function: Rural Water Supply and Sanitation</i>				3,360	0
<i>Capital Purchases</i>					
Output: Other Capital				160	0
LCII: Kinunda				160	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation	Kakiseke	Conditional transfer for Rural Water	Works Underway	160	0
Output: Borehole drilling and rehabilitation				3,200	0
LCII: Masaka				3,200	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalweyo		<i>LCIV: Bugangaizi West</i>		374,299	128,314
Borehole rehabilitation	Nalweyo p/s	Conditional transfer for Rural Water	Works Underway	3,200	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Masaka				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Nalweyo S/C	Nalweyo T.C.	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabamba		<i>LCIV: Buyaga East</i>		52,467	12,242
Sector: Education				25,499	12,242
LG Function: Pre-Primary and Primary Education				25,499	12,242
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,499	12,242
LCII: Rusekere				5,364	2,569
Item: 263104 Transfers to other govt. units					
Kinyakairu	Kinyakairu	Conditional Grant to Primary Education	N/A	5,364	2,569
LCII: Kabamba				3,933	2,173
Item: 263104 Transfers to other govt. units					
Kabamba	Kabamba	Conditional Grant to Primary Education	N/A	3,933	2,173
LCII: Kiryanjagi				5,841	2,672
Item: 263104 Transfers to other govt. units					
Kiryanjagi	Kiryanjagi	Conditional Grant to Primary Education	N/A	5,841	2,672
LCII: Nyakasozi				4,728	2,274
Item: 263104 Transfers to other govt. units					
Ruzaire	Ruzaire	Conditional Grant to Primary Education	N/A	4,728	2,274
LCII: Rusekere				5,634	2,554
Item: 263104 Transfers to other govt. units					
Rusekere	Rusekere	Conditional Grant to Primary Education	N/A	5,634	2,554
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	0
LCII: Kabamba				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of shallow well	rugarama	Conditional transfer for Rural Water	Works Underway	5,000	0
Sector: Social Development				21,967	0
LG Function: Community Mobilisation and Empowerment				21,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				21,967	0
LCII: Kabamba				21,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Kabamba S/C	Kabamba LC1	LGMSD (Former LGDP)	N/A	10,000	0
Item: 263206 Other Capital grants					

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabamba		<i>LCIV: Buyaga East</i>		52,467	12,242
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagadi Subcounty		<i>LCIV: Buyaga East</i>		182,769	69,244
Sector: Works and Transport				115,884	42,177
LG Function: District, Urban and Community Access Roads				115,884	42,177
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				115,884	42,177
LCII: Kenga				63,026	42,177
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kasoha - Kenga-Nyamacumu 12km	Roads Rehabilitation Grant	Works Underway	63,026	42,177
LCII: Kihayura				52,858	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	URDT-kyigangaizi-kasokero	Roads Rehabilitation Grant	Not Started	52,858	0
Sector: Education				54,758	27,067
LG Function: Pre-Primary and Primary Education				24,878	12,124
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,878	12,124
LCII: Bukungwe				4,505	2,072
Item: 263104 Transfers to other govt. units					
Bukungwe	Bukungwe	Conditional Grant to Primary Education	N/A	4,505	2,072
LCII: Busirabo				3,870	1,929
Item: 263104 Transfers to other govt. units					
Sese	Sese	Conditional Grant to Primary Education	N/A	3,870	1,929
LCII: Kenga				8,065	4,135
Item: 263104 Transfers to other govt. units					
Kateete	Kateete	Conditional Grant to Primary Education	N/A	4,124	2,073
St. Martha Kenga	Ihuura	Conditional Grant to Primary Education	N/A	3,941	2,062
LCII: Kihayura				8,438	3,988
Item: 263104 Transfers to other govt. units					
Ihuura	Ihuura	Conditional Grant to Primary Education	N/A	4,633	2,126
Kabworo	Kabworo	Conditional Grant to Primary Education	N/A	3,806	1,862
LG Function: Secondary Education				29,880	14,943
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,880	14,943
LCII: Kenga				29,880	14,943

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagadi Subcounty		<i>LCIV: Buyaga East</i>		182,769	69,244
Item: 263104 Transfers to other govt. units					
King Solomon s.s	Kenga LC 1	Conditional Grant to Secondary Education	N/A	29,880	14,943
Sector: Water and Environment				160	0
LG Function: Rural Water Supply and Sanitation				160	0
<i>Capital Purchases</i>					
Output: Other Capital				160	0
LCII: Busirabo				160	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation	Kabworo	Conditional transfer for Rural Water	Works Underway	160	0
Sector: Social Development				11,967	0
LG Function: Community Mobilisation and Empowerment				11,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,967	0
LCII: Kenga				11,967	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagadi Town Council		<i>LCIV: Buyaga East</i>		393,120	182,546
Sector: Education				212,767	106,458
LG Function: Pre-Primary and Primary Education				47,550	22,491
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,550	22,491
LCII: Kagadi Central				17,760	8,823
Item: 263104 Transfers to other govt. units					
Bishop Rwakaikara	Kagadi Hopspital	Conditional Grant to Primary Education	N/A	6,524	2,795
Kagadi Muslim	Kagadi Town	Conditional Grant to Primary Education	N/A	3,130	1,821
Kagadi	Kagadi Town	Conditional Grant to Primary Education	N/A	8,106	4,207
LCII: Kibanga				7,136	3,079
Item: 263104 Transfers to other govt. units					
Kyakabugahya	Kyakabugahya	Conditional Grant to Primary Education	N/A	7,136	3,079
LCII: Kitegwa				9,345	4,333
Item: 263104 Transfers to other govt. units					
Kiryane	Kiryane	Conditional Grant to Primary Education	N/A	5,594	2,486
Nyaruziba	Nyaruziba	Conditional Grant to Primary Education	N/A	3,750	1,847
LCII: Kyomukama				9,154	4,238
Item: 263104 Transfers to other govt. units					
Kyomunembe SDA P/ School	Kyomunembe	Conditional Grant to Primary Education	N/A	4,028	1,876
Kyomukama	Kyomukama	Conditional Grant to Primary Education	N/A	5,125	2,362
LCII: Mambugu				4,156	2,019
Item: 263104 Transfers to other govt. units					
Mambugu	Mambugu	Conditional Grant to Primary Education	N/A	4,156	2,019
LG Function: Secondary Education				165,216	83,967
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				165,216	83,967
LCII: Kagadi central				165,216	83,967
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagadi Town Council		<i>LCIV: Buyaga East</i>		393,120	182,546
Kagadi Academy	Namilyango	Conditional Grant to Secondary Education	N/A	103,294	53,479
Kagadi s.s	Kyengaju	Conditional Grant to Secondary Education	N/A	61,923	30,488
Sector: Health				153,136	76,088
LG Function: Primary Healthcare				153,136	76,088
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,634	65,818
LCII: Kagadi central				131,634	65,818
Item: 263317 Conditional transfers for District Hospitals					
kagadi Hospital		Conditional Grant to PHC - development	N/A	131,634	65,818
Output: NGO Basic Healthcare Services (LLS)				11,635	6,068
LCII: Kagadi central				11,635	6,068
Item: 263101 LG Conditional grants					
St Ambrose Charity	Kitegwa LC1	Conditional Grant to PHC NGO Wage Subvention	N/A	11,635	6,068
HC 1V NGP					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,867	4,202
LCII: Kagadi central				9,867	4,202
Item: 263104 Transfers to other govt. units					
Buyaga HSD	Kagadi Central	Conditional Grant to PHC- Non wage	N/A	9,867	4,202
Sector: Water and Environment				250	0
LG Function: Rural Water Supply and Sanitation				250	0
<i>Capital Purchases</i>					
Output: Other Capital				250	0
LCII: Kagadi central				250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Ferro cement tank construction	Buruuko	Conditional transfer for Rural Water	Works Underway	250	0
Sector: Social Development				26,967	0
LG Function: Community Mobilisation and Empowerment				26,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				26,967	0
LCII: Kagadi central				26,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Kagadi Town Council	Kagadi Central LC1	LGMSD (Former LGDP)	N/A	10,000	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagadi Town Council		<i>LCIV: Buyaga East</i>		393,120	182,546
Transfer of CDD grant to Kagadi Subcounty	Kagadi Central LC1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryanga		<i>LCIV: Buyaga East</i>		141,907	33,553
Sector: Works and Transport				70,373	7,577
LG Function: District, Urban and Community Access Roads				70,373	7,577
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				70,373	7,577
LCII: Kiryanga				70,373	7,577
Item: 263101 LG Conditional grants					
Kiranzi - katandura-Nguse		Other Transfers from Central Government	N/A	48,000	0
Kiranzi - Katandura - Nguse (24kms)	Kiryanga	Other Transfers from Central Government	N/A	22,373	7,577
Sector: Education				45,607	23,512
LG Function: Pre-Primary and Primary Education				22,153	10,609
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,153	10,609
LCII: Bugwara				4,688	2,307
Item: 263104 Transfers to other govt. units					
Bugwara	Bugwara	Conditional Grant to Primary Education	N/A	4,688	2,307
LCII: Kicucura				5,443	2,399
Item: 263104 Transfers to other govt. units					
Kicucuura	Kicucuura	Conditional Grant to Primary Education	N/A	5,443	2,399
LCII: Kikonda				6,278	2,764
Item: 263104 Transfers to other govt. units					
Buharura	Buharura	Conditional Grant to Primary Education	N/A	6,278	2,764
LCII: Kiryanga				3,178	1,548
Item: 263104 Transfers to other govt. units					
Kiduuma	Kiduuma	Conditional Grant to Primary Education	N/A	3,178	1,548
LCII: Kitooro				2,566	1,591
Item: 263104 Transfers to other govt. units					
Kitemba	Kitemba	Conditional Grant to Primary Education	N/A	2,566	1,591
LG Function: Secondary Education				23,454	12,904
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,454	12,904
LCII: Kicucura				23,454	12,904
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryanga		<i>LCIV: Buyaga East</i>		141,907	33,553
St. Catherine s.s. Kicucura	Kicucura LC 1	Conditional Grant to Secondary Education	N/A	23,454	12,904
Sector: Health				8,960	2,464
LG Function: Primary Healthcare				8,960	2,464
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	0
LCII: Kiryanga				4,000	0
Item: 263101 LG Conditional grants					
St Norah NGO HC 11	Kiryanga LCI	Conditional Grant to PHC - development	N/A	4,000	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960	2,464
LCII: Kiryanga				4,960	2,464
Item: 263104 Transfers to other govt. units					
Kiryanga HC 111	Kiryanga LC1	Conditional Grant to PHC- Non wage	N/A	4,960	2,464
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kiryanga				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Kiryanga LCI	Kiryanga A LC1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanaisoke		<i>LCIV: Buyaga East</i>		255,681	76,568
Sector: Works and Transport				10,458	2,526
LG Function: District, Urban and Community Access Roads				10,458	2,526
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				10,458	2,526
LCII: Kyanaisoke				10,458	2,526
Item: 263101 LG Conditional grants					
Kyanaisoke - Mugalike (8km)	Kyanaisoke	Other Transfers from Central Government	N/A	10,458	2,526
Sector: Education				208,801	69,578
LG Function: Pre-Primary and Primary Education				104,284	14,733
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,991	0
LCII: Isunga				62,677	0
Item: 231001 Non Residential buildings (Depreciation)					
Constrn.of 2c/rms,office & store at Isunga Islamic P/S		Conditional Grant to SFG	Being Procured	61,877	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
C/room constrn at Isunga Islamic		Conditional Grant to SFG	Being Procured	800	0
LCII: Kahunde				314	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for constrn.of 5 VIP Lartine stance at Ngara Parents PS	Ngara	LGMSD (Former LGDP)	Being Procured	314	0
Output: Latrine construction and rehabilitation				8,500	0
LCII: Isunga				8,500	0
Item: 231006 Furniture and fittings (Depreciation)					
	Isunga Islamic P/S	Conditional Grant to SFG	Being Procured	8,500	0
Constrn of 5 stance VIP latrine with urinal Isunga Islamic P/ school					
Output: Provision of furniture to primary schools				3,600	0
LCII: Isunga				3,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
procurement of classroom desks at Isunga Islamic Primary school		Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,193	14,733
LCII: Isunga				6,706	3,383

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanaisoke		<i>LCIV: Buyaga East</i>		255,681	76,568
Item: 263104 Transfers to other govt. units					
Ngara ParentsP. School	Ngara	Conditional Grant to Primary Education	N/A	3,321	1,679
Isunga Islamic	Isunga	Conditional Grant to Primary Education	N/A	3,385	1,704
LCII: Kahunde				8,836	4,555
Item: 263104 Transfers to other govt. units					
Kijonjomi	Kijonjomi	Conditional Grant to Primary Education	N/A	3,623	1,844
Kahunde	Kigangaizi	Conditional Grant to Primary Education	N/A	5,213	2,711
LCII: Kamuroza				7,675	4,147
Item: 263104 Transfers to other govt. units					
Kyarwakya	Kyarwakya	Conditional Grant to Primary Education	N/A	3,870	2,012
Kihemba	Kiihemba	Conditional Grant to Primary Education	N/A	3,806	2,135
LCII: Kyanaisoke				5,976	2,648
Item: 263104 Transfers to other govt. units					
Naigana	Naigana	Conditional Grant to Primary Education	N/A	5,976	2,648
LG Function: Secondary Education				104,517	54,845
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,517	54,845
LCII: Kahunde				32,450	15,944
Item: 263104 Transfers to other govt. units					
St. Charles Lwanga Voc.ss Kahunde	Kigangaizi	Conditional Grant to Secondary Education	N/A	32,450	15,944
LCII: Kyanaisoke				72,067	38,900
Item: 263104 Transfers to other govt. units					
Naigana s.s	Naigana	Conditional Grant to Secondary Education	N/A	72,067	38,900
Sector: Health				8,960	4,464
LG Function: Primary Healthcare				8,960	4,464
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	2,000
LCII: Kahunde				4,000	2,000
Item: 263101 LG Conditional grants					

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanaisoke		<i>LCIV: Buyaga East</i>		255,681	76,568
Kahunde HC 11 NGO	Kahunde LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	2,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960	2,464
LCII: Isunga				4,960	2,464
Item: 263104 Transfers to other govt. units					
Isunga HC 111	Isunga LC1	Conditional Grant to PHC- Non wage	N/A	4,960	2,464
Sector: Water and Environment				10,495	0
LG Function: Rural Water Supply and Sanitation				10,495	0
<i>Capital Purchases</i>					
Output: Other Capital				495	0
LCII: Kahunde				250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Ferro cement tank construction	Rukandwa	Conditional transfer for Rural Water	Works Underway	250	0
LCII: Kamuroza				245	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Kihemba	Conditional transfer for Rural Water	Works Underway	245	0
Output: Shallow well construction				10,000	0
LCII: Isunga				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of shallow well	kyarutale	Conditional transfer for Rural Water	Works Underway	5,000	0
LCII: Kahunde				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of shallow well	kisokoma	Conditional transfer for Rural Water	Works Underway	5,000	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kyanaisoke				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Kyanaisoke S/C	Kyanaisoke TC LC1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanaisoke		<i>LCIV: Buyaga East</i>		255,681	76,568
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyenzige		<i>LCIV: Buyaga East</i>		111,860	37,294
Sector: Works and Transport				15,390	2,842
LG Function: District, Urban and Community Access Roads				15,390	2,842
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				7,000	0
LCII: Mpamba				7,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kisenyi - Kibwera	Roads Rehabilitation Grant	Not Started	7,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				8,390	2,842
LCII: Kyenzige				8,390	2,842
Item: 263101 LG Conditional grants					
Naigana - Kyenzige (10kms)	Kyenzige	Other Transfers from Central Government	N/A	8,390	2,842
Sector: Education				61,322	29,470
LG Function: Pre-Primary and Primary Education				30,633	14,477
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,633	14,477
LCII: Kitema				5,213	2,488
Item: 263104 Transfers to other govt. units					
Mugalike	Mugalike	Conditional Grant to Primary Education	N/A	5,213	2,488
LCII: Kyenzige				9,456	4,627
Item: 263104 Transfers to other govt. units					
Kyenzige	Kyenzige	Conditional Grant to Primary Education	N/A	4,569	2,157
Kyenzige Parents P. School	Kyenzige TC	Conditional Grant to Primary Education	N/A	4,887	2,469
LCII: Mpamba				5,960	2,630
Item: 263104 Transfers to other govt. units					
Mpamba	Mpamba	Conditional Grant to Primary Education	N/A	5,960	2,630
LCII: Nyabuhike				10,004	4,731
Item: 263104 Transfers to other govt. units					
Kasokero Primary School	Kasokero	Conditional Grant to Primary Education	N/A	5,030	2,307
Kyeicumu	Kyeicumu	Conditional Grant to Primary Education	N/A	4,974	2,424
LG Function: Secondary Education				30,690	14,994
<i>Lower Local Services</i>					

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyenzige		<i>LCIV: Buyaga East</i>		111,860	37,294
Output: Secondary Capitation(USE)(LLS)				30,690	14,994
LCII: Kitema				30,690	14,994
Item: 263104 Transfers to other govt. units					
Uganda Martyrs s.s	Mugalike LC 1	Conditional Grant to	N/A	30,690	14,994
Mugalike		Secondary Education			
Sector: Health				9,980	4,982
LG Function: Primary Healthcare				9,980	4,982
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,500	3,750
LCII: Kyenzige				7,500	3,750
Item: 263101 LG Conditional grants					
Mugalike HC 111 NGO	Kyenzige LC 1	Conditional Grant to	N/A	7,500	3,750
		PHC NGO Wage Subvention			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480	1,232
LCII: Kitema				2,480	1,232
Item: 263104 Transfers to other govt. units					
Mugalike HC 11	Kyenzige LC 1	Conditional Grant to	N/A	2,480	1,232
		PHC- Non wage			
Sector: Water and Environment				8,200	0
LG Function: Rural Water Supply and Sanitation				8,200	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	0
LCII: Kyenzige				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction	Maisangwe	Conditional transfer for	Works Underway	5,000	0
		Rural Water			
Output: Borehole drilling and rehabilitation				3,200	0
LCII: Kyenzige				3,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	mugalike	Conditional transfer for	Works Underway	3,200	0
		Rural Water			
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kyenzige				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Kyenzige S/C	Kyenzige TC LC1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyenzige		<i>LCIV: Buyaga East</i>		111,860	37,294
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mabaale		<i>LCIV: Buyaga East</i>		326,192	140,401
Sector: Works and Transport				53,898	27,148
LG Function: District, Urban and Community Access Roads				53,898	27,148
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				53,898	27,148
LCII: Kihuura				18,525	4
Item: 263101 LG Conditional grants					
rukayanga-kihembra(6km)		Other Transfers from Central Government	N/A	6,525	0
kyadyoko p/s-kimanya-ruzaire-kabamba(14.5km)		Other Transfers from Central Government	N/A	12,000	4
LCII: Kiranzi				13,000	11,093
Item: 263101 LG Conditional grants					
Kyeya - Mutunguru-Kinyarugonjo (13km.)	Kiranzi	Other Transfers from Central Government	N/A	13,000	11,093
LCII: Kitemuzi				13,051	11,315
Item: 263101 LG Conditional grants					
Kitemuzi - Kyadyoko (7kms)	Kitemuzi	Other Transfers from Central Government	N/A	6,525	2,210
Diida - Kihurra - Hataano(7kms)	Diida	Other Transfers from Central Government	N/A	6,526	9,105
LCII: Kyamasega				9,322	4,736
Item: 263101 LG Conditional grants					
Mabaale – Kyamasega feeder road (13km)	Kyamasega	Other Transfers from Central Government	N/A	9,322	4,736
Sector: Education				211,396	105,807
LG Function: Pre-Primary and Primary Education				65,157	31,197
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				238	0
LCII: Kitemuzi				238	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for constrn.of 5 VIP Lartine stance at Kaitemba PS	Kaitemba	LGMSD (Former LGDP)	Completed	238	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,919	31,197
LCII: Kaitemba				9,813	4,636
Item: 263104 Transfers to other govt. units					
Kaitemba	Kaitemba	Conditional Grant to Primary Education	N/A	5,213	2,436

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mabaale		<i>LCIV: Buyaga East</i>		326,192	140,401
Kamuyange P. School	Kamuyange	Conditional Grant to Primary Education	N/A	4,601	2,200
LCII: Kihuura				9,551	4,670
Item: 263104 Transfers to	other govt. units				
Kamurandu	Kamurandu	Conditional Grant to Primary Education	N/A	3,146	1,720
Nyabutanzi	Nyabutanzi	Conditional Grant to Primary Education	N/A	6,405	2,951
LCII: Kimaanya				4,450	2,089
Item: 263104 Transfers to	other govt. units				
Kimanya Parents	Kimanya	Conditional Grant to Primary Education	N/A	4,450	2,089
LCII: Kiranzi				32,769	15,817
Item: 263104 Transfers to	other govt. units				
Kiranzi	Kiranzi	Conditional Grant to Primary Education	N/A	4,625	2,226
St. Monica	Mangoma	Conditional Grant to Primary Education	N/A	5,809	2,683
Mabaale	Mabaale	Conditional Grant to Primary Education	N/A	3,877	1,991
Nyakarongo Parents	Nyakarongo	Conditional Grant to Primary Education	N/A	5,086	2,132
Mutunguru Parents Primary Sch..	Mutunguru	Conditional Grant to Primary Education	N/A	3,186	1,666
Kyadyoko SDA Primary Sch	Kyadyoko	Conditional Grant to Primary Education	N/A	4,950	2,510
Kyeya	Kyeya	Conditional Grant to Primary Education	N/A	5,237	2,610
LCII: Kyamasega				4,720	2,250
Item: 263104 Transfers to	other govt. units				
Kyakahuku	Kyakahuuku	Conditional Grant to Primary Education	N/A	4,720	2,250
LCII: Nyabutanzi				3,615	1,735
Item: 263104 Transfers to	other govt. units				
Kigoma	Kigoma	Conditional Grant to Primary Education	N/A	3,615	1,735

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mabaale		<i>LCIV: Buyaga East</i>		326,192	140,401
<i>LG Function: Secondary Education</i>				<i>146,240</i>	<i>74,609</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				146,240	74,609
LCII: Kiranzi				146,240	74,609
Item: 263104 Transfers to other govt. units					
St. Francis Xavier Modern S.S	Mangooma	Conditional Grant to Secondary Education	N/A	40,161	22,352
Mabaale s.s	Kyeijumikire	Conditional Grant to Secondary Education	N/A	70,898	34,664
Public S.S Mabaale	Kyeteera	Conditional Grant to Secondary Education	N/A	35,181	17,594
Sector: Health				14,940	7,446
<i>LG Function: Primary Healthcare</i>				<i>14,940</i>	<i>7,446</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,500	3,750
LCII: Kiranzi				7,500	3,750
Item: 263101 LG Conditional grants					
Kinyarugonjo HC 111 NGO	Kinyarugonjo	Conditional Grant to PHC NGO Wage Subvention	N/A	7,500	3,750
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,440	3,696
LCII: Kiranzi				4,960	2,464
Item: 263104 Transfers to other govt. units					
Mabaale HC 111	Mabaale LC 1	Conditional Grant to PHC- Non wage	N/A	4,960	2,464
LCII: Kyamasega				2,480	1,232
Item: 263104 Transfers to other govt. units					
Kyamaseega HC 11	Kyamasega LC1	Conditional Grant to PHC- Non wage	N/A	2,480	1,232
Sector: Water and Environment				28,990	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>28,990</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				490	0
LCII: Kihuura				245	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Kyakahuku	Conditional transfer for Rural Water	Works Underway	245	0
LCII: Kitemuzi				245	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mabaale		<i>LCIV: Buyaga East</i>		326,192	140,401
Retention for construction of shallow wells 2013/14	Kyakahuku	Conditional transfer for Rural Water	Works Underway	245	0
Output: Shallow well construction				10,000	0
LCII: Kiranzi				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction	Kyaniko	Conditional transfer for Rural Water	Works Underway	5,000	0
LCII: Kitemuzi				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction	Kabarungi A	Conditional transfer for Rural Water	Works Underway	5,000	0
Output: Borehole drilling and rehabilitation				18,500	0
LCII: Kiranzi				18,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of boreholes	St. marys kinyarugonjo	Conditional transfer for Rural Water	Works Underway	18,500	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kiranzi				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Mabaale S/C	Mabaale LC1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paachwa		<i>LCIV: Buyaga East</i>		50,949	16,115
Sector: Education				28,301	14,883
LG Function: Pre-Primary and Primary Education				28,301	14,883
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,301	14,883
LCII: Kyakabanda				2,812	1,644
Item: 263104 Transfers to other govt. units					
Igwanjura Parents	Igwanjura	Conditional Grant to Primary Education	N/A	2,812	1,644
LCII: Paachwa				7,882	4,158
Item: 263104 Transfers to other govt. units					
Nguse	Nguse	Conditional Grant to Primary Education	N/A	2,987	1,738
Paacwa	Paacwa TC	Conditional Grant to Primary Education	N/A	4,895	2,420
LCII: Kyabasara				7,683	3,787
Item: 263104 Transfers to other govt. units					
Kyabasara Primary Sch.	Kyabasara	Conditional Grant to Primary Education	N/A	3,591	1,778
Kibooga	Kibooga	Conditional Grant to Primary Education	N/A	4,092	2,009
LCII: Kyakabanda				2,614	1,360
Item: 263104 Transfers to other govt. units					
Nyakabaale	Nyakabaale	Conditional Grant to Primary Education	N/A	2,614	1,360
LCII: Paachwa				7,310	3,934
Item: 263104 Transfers to other govt. units					
Kyakadehe	Kyakadehe	Conditional Grant to Primary Education	N/A	1,803	1,296
Kahuniro	Paacwa TC	Conditional Grant to Primary Education	N/A	5,507	2,638
Sector: Health				2,480	1,232
LG Function: Primary Healthcare				2,480	1,232
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480	1,232
LCII: Kyabasara				2,480	1,232
Item: 263104 Transfers to other govt. units					
Kyabasara HC 11	Kyabasara LC 1	Conditional Grant to PHC- Non wage	N/A	2,480	1,232
Sector: Water and Environment				3,200	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paachwa		<i>LCIV: Buyaga East</i>		50,949	16,115
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,200</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,200	0
LCII: Paachwa				3,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	Kyabasara p/s	Conditional transfer for Rural Water	Works Underway	3,200	0
Sector: Social Development				16,967	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>16,967</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Paachwa				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Paacwa S/C	Igayaaza LC 1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Burora		<i>LCIV: Buyaga West</i>		116,122	25,970
Sector: Works and Transport				40,000	0
LG Function: District, Urban and Community Access Roads				40,000	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				40,000	0
LCII: Not Specified				40,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Burora - Kayembe - Nguse	Roads Rehabilitation Grant	Not Started	40,000	0
Sector: Education				50,940	24,738
LG Function: Pre-Primary and Primary Education				22,345	10,033
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,345	10,033
LCII: Burora				11,506	5,093
Item: 263104 Transfers to other govt. units					
St. Peters Burora	Burora	Conditional Grant to Primary Education	N/A	6,159	2,721
Burora	Burora	Conditional Grant to Primary Education	N/A	5,348	2,372
LCII: Kayembe				5,348	2,480
Item: 263104 Transfers to other govt. units					
Kihumuro Parents	Kihumuro	Conditional Grant to Primary Education	N/A	5,348	2,480
LCII: Nyamukaikuru				5,491	2,460
Item: 263104 Transfers to other govt. units					
St. Andrea Kahwa	Nymukaikuru	Conditional Grant to Primary Education	N/A	5,491	2,460
LG Function: Secondary Education				28,594	14,705
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,594	14,705
LCII: Burora				28,594	14,705
Item: 263104 Transfers to other govt. units					
St. Jude Burora s.s	Burora	Conditional Grant to Secondary Education	N/A	28,594	14,705
Sector: Health				2,480	1,232
LG Function: Primary Healthcare				2,480	1,232
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480	1,232
LCII: Burora				2,480	1,232
Item: 263104 Transfers to other govt. units					
Burora HC 11	Burora LC1	Conditional Grant to PHC- Non wage	N/A	2,480	1,232

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Burora		<i>LCIV: Buyaga West</i>		116,122	25,970
Sector: Water and Environment				5,735	0
LG Function: Rural Water Supply and Sanitation				5,735	0
<i>Capital Purchases</i>					
Output: Other Capital				735	0
LCII: Burora				245	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Mabuyemeru	Conditional transfer for Rural Water	Works Underway	245	0
LCII: Kayembe				245	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Rutuza	Conditional transfer for Rural Water	Works Underway	245	0
LCII: Nyamigisa				245	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Tibenda	Conditional transfer for Rural Water	Works Underway	245	0
Output: Shallow well construction				5,000	0
LCII: Kayembe				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction	Mabyemero C	Conditional transfer for Rural Water	Works Underway	5,000	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Burora				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Burora S/C	Burora TC LC 1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikara		<i>LCIV: Buyaga West</i>		386,681	127,026
Sector: Works and Transport				126,480	58,578
LG Function: District, Urban and Community Access Roads				126,480	58,578
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				79,254	54,001
LCII: Mairirwe				79,254	54,001
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	katikengeyo-maberenga-mpeefu A-buraza-kisasi-maberenga	Roads Rehabilitation Grant	Works Underway	79,254	54,001
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				47,226	4,577
LCII: Kisuura				47,226	4,577
Item: 263101 LG Conditional grants					
Kiryane-Kurukuru-Bwikara (17km)		Other Transfers from Central Government	N/A	28,709	0
Kisuura – Kamagali road (14.5km)	Kisuura	Other Transfers from Central Government	N/A	18,517	4,577
Sector: Education				211,519	63,984
LG Function: Pre-Primary and Primary Education				161,644	39,203
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,677	0
LCII: Kisuura				62,677	0
Item: 231001 Non Residential buildings (Depreciation)					
Constrn.of 2c/rms,office & store at Kisarra P/S		Conditional Grant to SFG	Being Procured	61,877	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
C/room constrn at Kisarra P/S		Conditional Grant to SFG	Being Procured	800	0
Output: Latrine construction and rehabilitation				8,500	0
LCII: Kisuura				8,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Constrn of 5 stance VIP latrine with urinal at Kisarra P/ school	Kisarra P/S	Conditional Grant to SFG	Being Procured	8,500	0
Output: Provision of furniture to primary schools				3,600	0
LCII: Kisuura				3,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
procurement of classroom desks at Kisarra P/ school		Conditional Grant to SFG	Being Procured	3,600	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikara		<i>LCIV: Buyaga West</i>		386,681	127,026
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				86,868	39,203
LCII: Kamusegu				5,618	2,690
Item: 263104 Transfers to other govt. units					
Muzizi Tea Estate	Muzizi Estate	Conditional Grant to Primary Education	N/A	5,618	2,690
LCII: Katalemwa				6,389	2,906
Item: 263104 Transfers to other govt. units					
Katalemwa	Katalemwa	Conditional Grant to Primary Education	N/A	6,389	2,906
LCII: Katikengeye				8,319	3,802
Item: 263104 Transfers to other govt. units					
Katikengeye	Katikengeye	Conditional Grant to Primary Education	N/A	3,870	1,803
Katikengeye COU	Katikengeye Central	Conditional Grant to Primary Education	N/A	4,450	1,998
LCII: Kayanja				6,596	2,759
Item: 263104 Transfers to other govt. units					
Kayanja	Kayanja	Conditional Grant to Primary Education	N/A	6,596	2,759
LCII: Kisungu				5,698	2,589
Item: 263104 Transfers to other govt. units					
Kisungu	Kisungu	Conditional Grant to Primary Education	N/A	5,698	2,589
LCII: Kisuura				16,799	7,170
Item: 263104 Transfers to other govt. units					
Kisuura	Kisuura	Conditional Grant to Primary Education	N/A	4,108	1,934
St. Kizito Bwikara Parents	Bwikara Central	Conditional Grant to Primary Education	N/A	6,627	2,415
Kyabaranzi	Bwikara Central	Conditional Grant to Primary Education	N/A	6,063	2,821
LCII: Kyema				8,780	4,177
Item: 263104 Transfers to other govt. units					
Kyema P. School	Kyema	Conditional Grant to Primary Education	N/A	5,809	2,637
Bugambaihe	Bugambaihe	Conditional Grant to Primary Education	N/A	2,971	1,540

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikara		<i>LCIV: Buyaga West</i>		386,681	127,026
LCII: Maberenga				6,405	2,819
Item: 263104 Transfers to other govt. units					
Maberenga	Maberenga	Conditional Grant to Primary Education	N/A	6,405	2,819
LCII: Mairirwe				4,768	2,137
Item: 263104 Transfers to other govt. units					
Kitehe	Kitehe	Conditional Grant to Primary Education	N/A	4,768	2,137
LCII: Nyakarongo				10,553	4,666
Item: 263104 Transfers to other govt. units					
Nyakarongo	Nyakarongo	Conditional Grant to Primary Education	N/A	6,103	2,562
Kasubi	Kasubi	Conditional Grant to Primary Education	N/A	4,450	2,104
LCII: Nyamasa				6,944	3,488
Item: 263104 Transfers to other govt. units					
Kisarra	Kisaara	Conditional Grant to Primary Education	N/A	2,248	1,360
Kamukole	Kamukole	Conditional Grant to Primary Education	N/A	4,696	2,129
LG Function: Secondary Education				49,875	24,781
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,875	24,781
LCII: Kisuura				49,875	24,781
Item: 263104 Transfers to other govt. units					
Bwikara s.s	Bwikara Central	Conditional Grant to Secondary Education	N/A	49,875	24,781
Sector: Health				8,960	4,464
LG Function: Primary Healthcare				8,960	4,464
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	2,000
LCII: Kisuura				4,000	2,000
Item: 263101 LG Conditional grants					
Muziizi Tea estate HC	Muziizi LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	2,000
11 NGO					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960	2,464
LCII: Kisuura				4,960	2,464
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikara		<i>LCIV: Buyaga West</i>		386,681	127,026
Bwikara HC 111	Kisuura LC 1	Conditional Grant to PHC- Non wage	N/A	4,960	2,464
Sector: Water and Environment				22,755	0
LG Function: Rural Water Supply and Sanitation				22,755	0
<i>Capital Purchases</i>					
Output: Other Capital				1,055	0
LCII: Kisuura				405	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Kaiha	Conditional transfer for Rural Water	Works Underway	245	0
Retention for borehole rehabilitation	kisura p/s	Conditional transfer for Rural Water	Works Underway	160	0
LCII: Mairirwe				405	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation	Katikengeyo	Conditional transfer for Rural Water	Works Underway	160	0
Retention for construction of shallow wells 2013/14	Bufundi	Conditional transfer for Rural Water	Works Underway	245	0
LCII: Nyakarongo				245	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	nyakarongo	Conditional transfer for Rural Water	Works Underway	245	0
Output: Borehole drilling and rehabilitation				21,700	0
LCII: Mairirwe				18,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of boreholes	Maberenga SDA Church	Conditional transfer for Rural Water	Works Underway	18,500	0
LCII: Nyakarongo				3,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	Katikengeyo T/c	Conditional transfer for Rural Water	Works Underway	3,200	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kisuura				16,967	0
Item: 263204 Transfers to other govt. units					

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikara		<i>LCIV: Buyaga West</i>		386,681	127,026
Transfer of CDD grant to Bwikara S/C	Bwikara LC1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyakabadiima		<i>LCIV: Buyaga West</i>		306,915	107,479
Sector: Works and Transport				81,705	2,210
LG Function: District, Urban and Community Access Roads				81,705	2,210
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				68,656	0
LCII: Hamugyi				46,717	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kyakabadiima- Rwesabaije- Hamujyi kituuga- Nyamigisa- Kyabitundu 11.3km	Roads Rehabilitation Grant	Not Started	46,717	0
LCII: Kyakabadiima				21,939	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kyakabadiima - Rutabagwe - Hatano	Roads Rehabilitation Grant	Not Started	21,939	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				13,049	2,210
LCII: Kyakabadiima				13,049	2,210
Item: 263101 LG Conditional grants					
Kyabasaale – Kyakabadiima – Mugalike feeder road (7km)	Kyakabadiima	Other Transfers from Central Government	N/A	6,524	0
1918Kyabasaale - Kyakabadiima - Mugalike (7km)	Kyakabadiima	Other Transfers from Central Government	N/A	6,525	2,210
Sector: Education				107,788	50,890
LG Function: Pre-Primary and Primary Education				29,394	12,982
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,394	12,982
LCII: Hamugyi				6,556	2,762
Item: 263104 Transfers to other govt. units					
Rwentale	Hamugyi	Conditional Grant to Primary Education	N/A	6,556	2,762
LCII: Kanyabebe				5,189	2,225
Item: 263104 Transfers to other govt. units					
Merry Land	Kanyabebe	Conditional Grant to Primary Education	N/A	5,189	2,225
LCII: Kashaagari				5,809	2,682
Item: 263104 Transfers to other govt. units					
Yeruzalemu	Yerusalemu	Conditional Grant to Primary Education	N/A	5,809	2,682
LCII: Kyakabadiima				11,840	5,313

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyakabadiima		<i>LCIV: Buyaga West</i>		306,915	107,479
Item: 263104 Transfers to other govt. units					
Rutabagwe	Kyakabadiima TC	Conditional Grant to Primary Education	N/A	4,744	2,234
Kyakabadiima	Kyakabadiima	Conditional Grant to Primary Education	N/A	7,096	3,079
LG Function: Secondary Education				78,394	37,908
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,394	37,908
LCII: Kyakabadiima				78,394	37,908
Item: 263104 Transfers to other govt. units					
Kyabadiima Parents s.s	Kyakabadiima TC	Conditional Grant to Secondary Education	N/A	78,394	37,908
Sector: Health				95,295	54,379
LG Function: Primary Healthcare				95,295	54,379
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				92,815	53,147
LCII: Kyakabadiima				92,815	53,147
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a	Kyakabadiima LCI	Conditional Grant to	Works Underway	92,815	53,147
Dispensary Maternity		PHC - development			
Unit at Kyakabadiima					
HCII					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480	1,232
LCII: Kyakabadiima				2,480	1,232
Item: 263104 Transfers to other govt. units					
Kyakabadiima HC 11	Kyakabadiima LC 1	Conditional Grant to	N/A	2,480	1,232
		PHC- Non wage			
Sector: Water and Environment				5,160	0
LG Function: Rural Water Supply and Sanitation				5,160	0
<i>Capital Purchases</i>					
Output: Other Capital				160	0
LCII: Hamugyi				160	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole	Kyakabadiima T/C	Conditional transfer for	Works Underway	160	0
rehabilitation		Rural Water			
Output: Shallow well construction				5,000	0
LCII: Kyakabadiima				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well	Kitungu	Conditional transfer for	Works Underway	5,000	0
construction		Rural Water			

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyakabadiima		<i>LCIV: Buyaga West</i>		306,915	107,479
<i>Sector: Social Development</i>				<i>16,967</i>	<i>0</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>16,967</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kyakabadiima				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Kyakabadiima s/c	Kyakabadiima TC LC1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyaterekera		<i>LCIV: Buyaga West</i>		151,011	57,834
Sector: Education				119,983	55,370
LG Function: Pre-Primary and Primary Education				58,939	26,341
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,320	0
LCII: Kyaterekera				5,320	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Constrn.of 2c/rms, office &store at St. Peters Kitumba P/S	Kyaterekera	Conditional Grant to SFG	Completed	5,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,619	26,341
LCII: Buswaka				14,143	7,719
Item: 263104 Transfers to other govt. units					
Muzizi Parents Primary Sch.	Muzizi	Conditional Grant to Primary Education	N/A	4,466	2,160
Lyanda SDA	Lyanda	Conditional Grant to Primary Education	N/A	3,226	1,874
Lubiri	Lubiri	Conditional Grant to Primary Education	N/A	3,321	1,887
Buswaka	Buswaka	Conditional Grant to Primary Education	N/A	3,130	1,798
LCII: Kyaterekera				16,980	8,304
Item: 263104 Transfers to other govt. units					
kyaterekera SDA	Kyaterekera	Conditional Grant to Primary Education	N/A	5,801	2,512
Kyaterekera Parents	Kyaterekera B	Conditional Grant to Primary Education	N/A	3,130	1,691
Muruha	Muruha	Conditional Grant to Primary Education	N/A	3,599	2,039
St. Peters Kitumba Primary Sch	Kitumba	Conditional Grant to Primary Education	N/A	4,450	2,063
LCII: Nyantonzi				11,697	5,199
Item: 263104 Transfers to other govt. units					
Nyantongi	Nyantongi	Conditional Grant to Primary Education	N/A	6,906	3,027
Kyomukama Parents	Kyomukama	Conditional Grant to Primary Education	N/A	4,791	2,172

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyaterekera		<i>LCIV: Buyaga West</i>		151,011	57,834
LCII: Wangoyo				10,799	5,118
Item: 263104 Transfers to other govt. units					
Wangoyo SDA	Wangoyo	Conditional Grant to Primary Education	N/A	5,801	2,825
Junior Academy Soborwa	Soborwa	Conditional Grant to Primary Education	N/A	4,998	2,294
LG Function: Secondary Education				61,044	29,029
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,044	29,029
LCII: Kyaterekera				61,044	29,029
Item: 263104 Transfers to other govt. units					
Lake Albert SDA s.s	Kyaterekera	Conditional Grant to Secondary Education	N/A	61,044	29,029
Sector: Health				4,960	2,464
LG Function: Primary Healthcare				4,960	2,464
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960	2,464
LCII: Kyaterekera				4,960	2,464
Item: 263104 Transfers to other govt. units					
Kyaterekera HC 111	Kyaterekera LC 1	Conditional Grant to PHC- Non wage	N/A	4,960	2,464
Sector: Water and Environment				9,100	0
LG Function: Rural Water Supply and Sanitation				9,100	0
<i>Capital Purchases</i>					
Output: Other Capital				900	0
LCII: Buswaka				405	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation	Muzizi A	Conditional transfer for Rural Water	Works Underway	160	0
Retention for construction of shallow wells 2013/14	Muzizi A	Conditional transfer for Rural Water	Works Underway	245	0
LCII: Kyaterekera				245	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Muruha	Conditional transfer for Rural Water	Works Underway	245	0
LCII: Nyantonzi				250	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyaterekera		<i>LCIV: Buyaga West</i>		151,011	57,834
Retention for Ferro cement tank construction	Tweyanze COU	Conditional transfer for Rural Water	Works Underway	250	0
Output: Shallow well construction				5,000	0
LCII: Buswaka				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction	Mpumude/kamakerere	Conditional transfer for Rural Water	Works Underway	5,000	0
Output: Borehole drilling and rehabilitation				3,200	0
LCII: Nyantonzi				3,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	Muzizi p/s	Conditional transfer for Rural Water	Works Underway	3,200	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kyaterekera				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Kyaterekera S/C	Kyaterekera A LC1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpeefu		<i>LCIV: Buyaga West</i>		317,022	92,976
Sector: Works and Transport				99,492	10,352
LG Function: District, Urban and Community Access Roads				99,492	10,352
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				15,600	5,301
LCII: Mugyenza				15,600	5,301
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Kasojo - Wangyeyo - Kyaterekera - Lyanda	Kasojo - Wangyeyo - Kyaterekera - Lyanda	Other Transfers from Central Government	Works Underway	15,600	5,301
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				83,892	5,051
LCII: Kasojo				13,980	0
Item: 263101 LG Conditional grants					
Kasojo - Wangyeyo - Nyantonzi (15km)	Kasojo	Other Transfers from Central Government	N/A	13,980	0
LCII: Mugyenza				69,912	5,051
Item: 263101 LG Conditional grants					
Kisuura- Kamagali (5km)	Mpeefu	Other Transfers from Central Government	N/A	55,000	0
kobusera-rwnsenene-rugarama-nyakatojo-mpeefu(16km)		Other Transfers from Central Government	N/A	14,912	5,051
Sector: Education				169,133	78,929
LG Function: Pre-Primary and Primary Education				51,939	22,775
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,939	22,775
LCII: Kasojo				7,247	2,472
Item: 263104 Transfers to other govt. units					
Kasojo	Kasojo	Conditional Grant to Primary Education	N/A	7,247	2,472
LCII: Mugyenza				13,350	5,780
Item: 263104 Transfers to other govt. units					
Mugyenza	Mugyenza	Conditional Grant to Primary Education	N/A	7,414	3,351
Buraza	Buraza	Conditional Grant to Primary Education	N/A	5,936	2,429
LCII: Nyamukara				8,225	3,612
Item: 263104 Transfers to other govt. units					
Mpeefu Primary School	Mpeefu A	Conditional Grant to Primary Education	N/A	8,225	3,612
LCII: Rubirizi				11,753	5,413

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpeefu		<i>LCIV: Buyaga West</i>		317,022	92,976
Item: 263104 Transfers to other govt. units					
St. Peters Nyakatojo	Nyakatojo	Conditional Grant to Primary Education	N/A	5,427	2,438
Rubirizi	Rubirizi	Conditional Grant to Primary Education	N/A	6,325	2,976
LCII: Rwabaranga				6,333	3,065
Item: 263104 Transfers to other govt. units					
Rwabaranga	Rwabaranga	Conditional Grant to Primary Education	N/A	6,333	3,065
LCII: Waihembe				5,030	2,432
Item: 263104 Transfers to other govt. units					
Waihembe	Waihembe	Conditional Grant to Primary Education	N/A	5,030	2,432
LG Function: Secondary Education				117,194	56,154
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				117,194	56,154
LCII: Rwabaranga				117,194	56,154
Item: 263104 Transfers to other govt. units					
Mpeefu Seed s.s	Mpeefu B	Conditional Grant to Secondary Education	N/A	117,194	56,154
Sector: Health				7,440	3,696
LG Function: Primary Healthcare				7,440	3,696
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,440	3,696
LCII: Kasojo				4,960	2,464
Item: 263104 Transfers to other govt. units					
Mpeefu B HC 111	Kasojo LC 1	Conditional Grant to PHC- Non wage	N/A	4,960	2,464
LCII: Nyamukara				2,480	1,232
Item: 263104 Transfers to other govt. units					
Mpeefu HC 11	Mpeefu A LCII	Conditional Grant to PHC- Non wage	N/A	2,480	1,232
Sector: Water and Environment				23,990	0
LG Function: Rural Water Supply and Sanitation				23,990	0
<i>Capital Purchases</i>					
Output: Other Capital				490	0
LCII: Mugyenza				245	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpeefu		<i>LCIV: Buyaga West</i>		317,022	92,976
Retention for construction of shallow wells 2013/14	Kasojo	Conditional transfer for Rural Water	Works Underway	245	0
LCII: Nyamukara				245	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Rwensenene	Conditional transfer for Rural Water	Works Underway	245	0
Output: Shallow well construction				5,000	0
LCII: Nyamukara				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction	kanyamiyaga	Conditional transfer for Rural Water	Works Underway	5,000	0
Output: Borehole drilling and rehabilitation				18,500	0
LCII: Nyamukara				18,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of boreholes	mpeefu A	Conditional transfer for Rural Water	Works Underway	18,500	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kasojo				5,000	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Mpeefu S/C	Kasojo LC1	LGMSD (Former LGDP)	N/A	5,000	0
LCII: Rwabaranga				11,967	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro		<i>LCIV: Buyaga West</i>		78,729	38,195
Sector: Education				78,729	38,195
LG Function: Pre-Primary and Primary Education				78,729	38,195
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,729	38,195
LCII: Bugarama				3,289	1,897
Item: 263104 Transfers to other govt. units					
Bugarama	Bugarama	Conditional Grant to Primary Education	N/A	3,289	1,897
LCII: Busungubwa				3,170	1,660
Item: 263104 Transfers to other govt. units					
Busungubwa COU	Busungubwa	Conditional Grant to Primary Education	N/A	3,170	1,660
LCII: Kyesamire				4,021	1,976
Item: 263104 Transfers to other govt. units					
Nyambeho	Nyambeho	Conditional Grant to Primary Education	N/A	4,021	1,976
LCII: Nyamacumu				14,239	6,758
Item: 263104 Transfers to other govt. units					
Kabuga	Kabuga	Conditional Grant to Primary Education	N/A	7,017	3,182
Kasoga	Kasoga	Conditional Grant to Primary Education	N/A	4,633	2,132
St. Paul Nyamigisa Primary Sch..	Nyamigisa	Conditional Grant to Primary Education	N/A	2,590	1,443
LCII: Nyamiti				34,542	16,797
Item: 263104 Transfers to other govt. units					
Nyamiti	Nyamiti LC 1	Conditional Grant to Primary Education	N/A	4,195	2,040
Ruswiga	Ruswiga	Conditional Grant to Primary Education	N/A	3,114	1,717
Nyankoma Primary Sch..	Nyankoma	Conditional Grant to Primary Education	N/A	3,718	1,947
Nyankoma COU	Nyankoma	Conditional Grant to Primary Education	N/A	5,912	2,354
Kibanga	Kibanga	Conditional Grant to Primary Education	N/A	3,830	1,756

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro		<i>LCIV: Buyaga West</i>		78,729	38,195
Muhorro BCS	Nyamnaga	Conditional Grant to Primary Education	N/A	5,268	2,893
Muhorro Muslim	Nyamanga	Conditional Grant to Primary Education	N/A	8,503	4,089
LCII: Nyanseke				13,603	6,591
Item: 263104 Transfers to other govt. units					
Nyanseke	Nyanseke LC 1	Conditional Grant to Primary Education	N/A	5,364	2,418
Nyabigata	Nyabigata	Conditional Grant to Primary Education	N/A	3,162	1,859
Butumba Primary School	Butumba	Conditional Grant to Primary Education	N/A	5,078	2,313
LCII: Rutooma				5,864	2,517
Item: 263104 Transfers to other govt. units					
Rutooma Primary School	Rutooma	Conditional Grant to Primary Education	N/A	5,864	2,517

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro Subcounty		<i>LCIV: Buyaga West</i>		111,333	35,692
Sector: Works and Transport				84,684	30,750
LG Function: District, Urban and Community Access Roads				84,684	30,750
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				69,769	0
LCII: Nyankoma				69,769	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	nyamitti-nyankoma-rutooma	Roads Rehabilitation Grant	Not Started	69,769	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				14,915	30,750
LCII: Nyamacumu				14,915	30,750
Item: 263101 LG Conditional grants					
Muhorro - Kasoga - Nyamacumu (15km)	Nyamacumu	Other Transfers from Central Government	N/A	14,915	30,750
Sector: Education				3,202	1,710
LG Function: Pre-Primary and Primary Education				3,202	1,710
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,202	1,710
LCII: Galiboleka				3,202	1,710
Item: 263104 Transfers to other govt. units					
Nyakasozi	Nyakasozi	Conditional Grant to Primary Education	N/A	3,202	1,710
Sector: Health				6,480	3,232
LG Function: Primary Healthcare				6,480	3,232
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	2,000
LCII: Nyamacumu				4,000	2,000
Item: 263101 LG Conditional grants					
St Micheal Nyankoma HC 11	Nyankoma LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	2,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480	1,232
LCII: Bugarama				2,480	1,232
Item: 263104 Transfers to other govt. units					
Galiboleka HC 11	Galiboleka LC1	Conditional Grant to PHC- Non wage	N/A	2,480	1,232
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	0
LCII: Galiboleka				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro Subcounty		<i>LCIV: Buyaga West</i>		111,333	35,692
Shallow well construction	galiboreka	Conditional transfer for Rural Water	Works Underway	5,000	0
Sector: Social Development				11,967	0
LG Function: Community Mobilisation and Empowerment				11,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,967	0
LCII: Nyamacumu				11,967	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro T/C		<i>LCIV: Buyaga West</i>		287,452	132,254
Sector: Education				255,505	127,272
LG Function: Secondary Education				255,505	127,272
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				255,505	127,272
LCII: Butumba				155,906	76,937
Item: 263104 Transfers to other govt. units					
St. Margret Mary Girls s.s	Nyamaanga	Conditional Grant to Secondary Education	N/A	42,540	20,427
St. Adolf Tibeyalirwa s.s	Nyamaanga	Conditional Grant to Secondary Education	N/A	113,366	56,510
LCII: Kisweeka				99,599	50,335
Item: 263104 Transfers to other govt. units					
Buyaga Progressive H/S	Kanywamiyaga	Conditional Grant to Secondary Education	N/A	77,912	39,328
Pride Academy	Kihereeza Lc 1	Conditional Grant to Secondary Education	N/A	21,687	11,007
Sector: Health				9,980	4,982
LG Function: Primary Healthcare				9,980	4,982
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,500	3,750
LCII: Nyamiti				7,500	3,750
Item: 263101 LG Conditional grants					
Muhorro HC 111 NGO	Nyamiti LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	7,500	3,750
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480	1,232
LCII: Nyamiti				2,480	1,232
Item: 263104 Transfers to other govt. units					
Muhorro HC 11	Nyamiti LC 1	Conditional Grant to PHC- Non wage	N/A	2,480	1,232
Sector: Social Development				21,967	0
LG Function: Community Mobilisation and Empowerment				21,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				21,967	0
LCII: Nyamiti				5,000	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Muhorro S/C	Muhooro Central LC1	LGMSD (Former LGDP)	N/A	5,000	0
LCII: Nyamiti				16,967	0
Item: 263204 Transfers to other govt. units					

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro T/C		<i>LCIV: Buyaga West</i>		287,452	132,254
Transfer of CDD grant to Muhorro Town Council	Muhorro T/C LC1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndaiga		<i>LCIV: Buyaga West</i>		35,596	5,999
Sector: Education				16,149	4,767
LG Function: Pre-Primary and Primary Education				16,149	4,767
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				8,402	0
LCII: Kitebere				8,402	0
Item: 231002 Residential buildings (Depreciation)					
Retention for staff house at Kitebere P/S	Kitebere P/S	Conditional Grant to SFG	N/A	8,402	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,747	4,767
LCII: Kitebere				4,617	2,714
Item: 263104 Transfers to other govt. units					
Kitebere	Kitebere	Conditional Grant to Primary Education	N/A	4,617	2,714
LCII: Ndaiga				3,130	2,053
Item: 263104 Transfers to other govt. units					
Kabukanga Primary School	Kabukanga	Conditional Grant to Primary Education	N/A	3,130	2,053
Sector: Health				2,480	1,232
LG Function: Primary Healthcare				2,480	1,232
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480	1,232
LCII: Ndaiga				2,480	1,232
Item: 263104 Transfers to other govt. units					
Ndaiga HC 11	Ndaiga LC 1	Conditional Grant to PHC- Non wage	N/A	2,480	1,232
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Ndaiga				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Ndaiga S/C	Ndaiga LC1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugashaari		<i>LCIV: Buyaga West</i>		318,211	38,159
Sector: Works and Transport				131,000	0
LG Function: District, Urban and Community Access Roads				131,000	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				131,000	0
LCII: Buhumuriro				100,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Rugashali - Buhumuriro - Bweranyange - Kinyarwanda	Roads Rehabilitation Grant	Not Started	100,000	0
LCII: Rugashaari				31,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Rugashali - Nguse	Roads Rehabilitation Grant	Not Started	31,000	0
Sector: Education				141,049	35,695
LG Function: Pre-Primary and Primary Education				92,374	11,191
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,535	0
LCII: Buhumuriro				59,535	0
Item: 231001 Non Residential buildings (Depreciation)					
Constrn.of 2c/rms,office & store at Buhumuriro P/S	Buhumuriro	LGMSD (Former LGDP)	Not Started	59,535	0
Output: Latrine construction and rehabilitation				8,500	0
LCII: Buhumuriro				8,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Constrn of 5 stance VIP latrine with urinal at Buhumuriro P/ school	Buhumuriro P/S	Conditional Grant to SFG	Not Started	8,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,339	11,191
LCII: Buhumuriro				5,165	2,383
Item: 263104 Transfers to other govt. units					
Buhumuriro	Buhumuriro	Conditional Grant to Primary Education	N/A	5,165	2,383
LCII: Bweranyange				3,822	2,003
Item: 263104 Transfers to other govt. units					
Bweranyangi Parents	Bweranyange	Conditional Grant to Primary Education	N/A	3,822	2,003
LCII: Kyabitundu				3,790	1,824
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugashaari		<i>LCIV: Buyaga West</i>		318,211	38,159
Kyabitundu	Kyabitundu	Conditional Grant to Primary Education	N/A	3,790	1,824
LCII: Ndeeba				5,872	2,470
Item: 263104 Transfers to other govt. units					
Kinaaba	Kinaaba	Conditional Grant to Primary Education	N/A	5,872	2,470
LCII: Rugashaari				5,690	2,511
Item: 263104 Transfers to other govt. units					
Rugashaari	Rugashali	Conditional Grant to Primary Education	N/A	5,690	2,511
LG Function: Secondary Education				48,675	24,504
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,675	24,504
LCII: Rugashaari				48,675	24,504
Item: 263104 Transfers to other govt. units					
Rugashali s.s	Rugashali	Conditional Grant to Secondary Education	N/A	48,675	24,504
Sector: Health				4,960	2,464
LG Function: Primary Healthcare				4,960	2,464
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960	2,464
LCII: Rugashaari				4,960	2,464
Item: 263104 Transfers to other govt. units					
Rugashali HC 111	Rugashali LC 1	Conditional Grant to PHC- Non wage	N/A	4,960	2,464
Sector: Water and Environment				24,235	0
LG Function: Rural Water Supply and Sanitation				24,235	0
<i>Capital Purchases</i>					
Output: Other Capital				735	0
LCII: Buhumuro				245	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Kinaba	Conditional transfer for Rural Water	Works Underway	245	0
LCII: Bweranyange				245	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Kasimbi	Conditional transfer for Rural Water	Works Underway	245	0
LCII: Ndeeba				245	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugashaari		<i>LCIV: Buyaga West</i>		318,211	38,159
Retention for construction of shallow wells 2013/14	Galiraya	Conditional transfer for Rural Water	Works Underway	245	0
Output: Shallow well construction				5,000	0
LCII: Rugashaari				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction	Rugashari B	Conditional transfer for Rural Water	Works Underway	5,000	0
Output: Borehole drilling and rehabilitation				18,500	0
LCII: Bweranyange				18,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of boreholes	Rugashari Sec. Schl	Conditional transfer for Rural Water	Works Underway	18,500	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Rugashaari				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Rugashaari S/C	Rugashari T .C.	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruteete		<i>LCIV: Buyaga West</i>		186,616	48,915
Sector: Works and Transport				73,917	7,167
LG Function: District, Urban and Community Access Roads				73,917	7,167
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				52,761	0
LCII: Kinyarwanda				24,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	kinyarwanda-kanyabebe	Roads Rehabilitation Grant	Not Started	24,000	0
LCII: Nyakashema				28,761	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	ruboona-nyakashema-kitwegwa p/s-kamaira-nyakarongo	Roads Rehabilitation Grant	Not Started	28,761	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				21,156	7,167
LCII: Ruteete				21,156	7,167
Item: 263101 LG Conditional grants					
Kiryane - Ruteete - Kurukuru - Bwikara (22.7km)	Ruteete	Other Transfers from Central Government	N/A	21,156	7,167
Sector: Education				92,532	41,748
LG Function: Pre-Primary and Primary Education				43,857	16,839
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,584	5,145
LCII: Kinyarwanda				6,584	5,145
Item: 231001 Non Residential buildings (Depreciation)					
etention for Constrn.of 2c/rms,office & store at St. Cleophus Rulembo P/S	St Cleophus Rulembo	LGMSD (Former LGDP)	Completed	6,584	5,145
Output: Latrine construction and rehabilitation				8,500	0
LCII: Nyakashema				8,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Constrn of 5 stance VIP latrine with urinal Rwendahi P/ school	Rwendahi P/S	LGMSD (Former LGDP)	Being Procured	8,500	0
Output: Provision of furniture to primary schools				3,600	0
LCII: Nyakashema				3,600	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruteete		<i>LCIV: Buyaga West</i>		186,616	48,915
procurement of classroom desks at Rwendahhi Primary school		Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,173	11,694
LCII: Kinyarwanda				4,148	1,698
Item: 263104 Transfers to other govt. units					
St. Cleophus Rulembo	Rulembo	Conditional Grant to Primary Education	N/A	4,148	1,698
LCII: Kitegwa				7,398	3,397
Item: 263104 Transfers to other govt. units					
Kitegwa	Kitegwa	Conditional Grant to Primary Education	N/A	7,398	3,397
LCII: Rubona				6,738	3,571
Item: 263104 Transfers to other govt. units					
Rubona	Rubona	Conditional Grant to Primary Education	N/A	3,329	1,852
Rwendahi	Rwendahi LC 1	Conditional Grant to Primary Education	N/A	3,409	1,719
LCII: Ruteete				6,890	3,027
Item: 263104 Transfers to other govt. units					
Ruteete	Ruteete Central	Conditional Grant to Primary Education	N/A	6,890	3,027
LG Function: Secondary Education				48,675	24,909
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,675	24,909
LCII: Ruteete				48,675	24,909
Item: 263104 Transfers to other govt. units					
Kitegwa Community s.s	Ruteete West LC 1	Conditional Grant to Secondary Education	N/A	48,675	24,909
Sector: Water and Environment				3,200	0
LG Function: Rural Water Supply and Sanitation				3,200	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,200	0
LCII: Ruteete				3,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	Ruteete p/s	Conditional transfer for Rural Water	Works Underway	3,200	0
Sector: Social Development				16,967	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruteete		<i>LCIV: Buyaga West</i>		186,616	48,915
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>16,967</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Ruteete				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Ruteete S/C	Rutete Central LC1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubango		<i>LCIV: Buyanja</i>		183,826	17,012
Sector: Works and Transport				123,049	2,210
LG Function: District, Urban and Community Access Roads				123,049	2,210
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				110,000	0
LCII: Bubango				110,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	bukonda-rwega	Roads Rehabilitation Grant	Not Started	110,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				13,049	2,210
LCII: Bubango				13,049	2,210
Item: 263101 LG Conditional grants					
Karuguuza - Bubango (7km)	Bubango	Other Transfers from Central Government	N/A	6,525	0
Karuguuza - Bubango		Other Transfers from Central Government	N/A	6,524	2,210
Sector: Education				21,309	12,802
LG Function: Pre-Primary and Primary Education				21,309	12,802
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				3,528	3,528
LCII: Buchuhya				3,528	3,528
Item: 231002 Residential buildings (Depreciation)					
Retention for staff house at Bucuhya P/S	Bucuhya P/S	Conditional Grant to SFG	Completed	3,528	3,528
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,782	9,274
LCII: Bubango				6,316	3,536
Item: 263104 Transfers to other govt. units					
Bubango	Bubango	Conditional Grant to Primary Education	N/A	4,068	2,144
St. Kizito KigujjuP/ School	Kigujju	Conditional Grant to Primary Education	N/A	2,248	1,392
LCII: Bucuhya				3,965	1,918
Item: 263104 Transfers to other govt. units					
Bucuhya	Bucuhya	Conditional Grant to Primary Education	N/A	3,965	1,918
LCII: Rwamagando				3,679	1,832
Item: 263104 Transfers to other govt. units					
Kyamukubirwa	Kyamukubirwa	Conditional Grant to Primary Education	N/A	3,679	1,832

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubango		<i>LCIV: Buyanja</i>		183,826	17,012
LCII: Rweega				3,822	1,988
Item: 263104 Transfers to other govt. units					
Kiriika	Kiriika	Conditional Grant to Primary Education	N/A	3,822	1,988
Sector: Health				4,000	2,000
LG Function: Primary Healthcare				4,000	2,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	2,000
LCII: Bubango				4,000	2,000
Item: 263101 LG Conditional grants					
Bubango HC 11 NGO	Bubango LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	2,000
Sector: Water and Environment				18,500	0
LG Function: Rural Water Supply and Sanitation				18,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,500	0
LCII: Buchuhya				18,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of boreholes	bucuhya	Conditional transfer for Rural Water	Works Underway	18,500	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Bubango				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Bubango S/C	Bubango LC1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwamiramira		<i>LCIV: Buyanja</i>		376,766	105,826
Sector: Works and Transport				116,407	3,314
LG Function: District, Urban and Community Access Roads				116,407	3,314
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				100,000	0
LCII: Bukonda				100,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kabasekende - Kitooga - Via Kikumbya - Nyamugusa	Roads Rehabilitation Grant	Being Procured	100,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				16,407	3,314
LCII: Bukonda				16,407	3,314
Item: 263101 LG Conditional grants					
Bukonda - Bubango - Rwega (3kms)	Bukonda	Other Transfers from Central Government	N/A	16,407	3,314
Sector: Education				237,652	102,512
LG Function: Pre-Primary and Primary Education				59,328	12,386
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				34,998	0
LCII: Kibaali				34,998	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Constrn.of 2c/rms,office & store at Kasambya Parents P/S	Kasambya	Conditional Grant to SFG	Completed	34,998	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,330	12,386
LCII: Kibaali				6,675	2,898
Item: 263104 Transfers to other govt. units					
St. Lwanga Kikaada	Kikaada	Conditional Grant to Primary Education	N/A	6,675	2,898
LCII: Kiribanga				2,693	1,539
Item: 263104 Transfers to other govt. units					
Kigaaza Junior School Primary School	Kigaaza	Conditional Grant to Primary Education	N/A	2,693	1,539
LCII: Bukonda				3,830	1,949
Item: 263104 Transfers to other govt. units					
Bukonda	Bukonda	Conditional Grant to Primary Education	N/A	3,830	1,949
LCII: Kabasekende				4,291	2,162
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwamiramira		<i>LCIV: Buyanja</i>		376,766	105,826
Kabasekende	Kabasekende	Conditional Grant to Primary Education	N/A	4,291	2,162
LCII: Kibaali				3,687	1,898
Item: 263104 Transfers to other govt. units					
Kasambya Parents	Kineka	Conditional Grant to Primary Education	N/A	3,687	1,898
LCII: Nyamugura				3,154	1,939
Item: 263104 Transfers to other govt. units					
Nyamugura	Nyamugura	Conditional Grant to Primary Education	N/A	3,154	1,939
LG Function: Secondary Education				178,324	90,125
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				178,324	90,125
LCII: Kabasekende				22,651	11,327
Item: 263104 Transfers to other govt. units					
Bwamiramira	Bukonda Lc 1	Conditional Grant to Secondary Education	N/A	22,651	11,327
Community Sec. School					
LCII: Kibaali				155,673	78,798
Item: 263104 Transfers to other govt. units					
St. Kirigwajo s.s	Kiziizi LC 1	Conditional Grant to Secondary Education	N/A	155,673	78,798
Sector: Water and Environment				10,740	0
LG Function: Rural Water Supply and Sanitation				10,740	0
<i>Capital Purchases</i>					
Output: Other Capital				740	0
LCII: Bukonda				245	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Nyamugura	Conditional transfer for Rural Water	Works Underway	245	0
LCII: Kiribanga				250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Ferro cement tank construction	Bukonda	Conditional transfer for Rural Water	Works Underway	250	0
LCII: Not Specified				245	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Bukonda	Conditional transfer for Rural Water	Works Underway	245	0
Output: Shallow well construction				10,000	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwamiramira		<i>LCIV: Buyanja</i>		376,766	105,826
LCII: Bukonda				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction	kasungwa	Conditional transfer for Rural Water	Works Underway	5,000	0
LCII: Kiribanga				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction 1	Isunga	Conditional transfer for Rural Water	Works Underway	5,000	0
Sector: Social Development				11,967	0
LG Function: Community Mobilisation and Empowerment				11,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,967	0
LCII: Kibaali				11,967	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale Town Council		<i>LCIV: Buyanja</i>		839,616	419,566
Sector: Agriculture				80,000	0
LG Function: District Production Services				80,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				80,000	0
LCII: Masaza				80,000	0
Item: 231004 Transport equipment					
Double Cabin Pick Up		Conditional Grant to Agric. Ext Salaries	Not Started	80,000	0
Sector: Works and Transport				438,386	268,635
LG Function: District, Urban and Community Access Roads				438,386	268,635
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				311,786	258,350
LCII: Masaza				305,286	258,350
Item: 231005 Machinery and equipment					
Table drill and bits	Kibaale District Hqrs	Roads Rehabilitation Grant	Being Procured	7,500	0
Tougher 3 tonne	Kibaale District Hqrs	Roads Rehabilitation Grant	Being Procured	4,500	0
Table grinder	Kibaale District Hqrs	Roads Rehabilitation Grant	Being Procured	1,500	0
01 low bed truck	Kibaale District Hqrs	Roads Rehabilitation Grant	Being Procured	236,786	254,750
Angle grinder	Kibaale District Hqrs	Roads Rehabilitation Grant	Being Procured	1,000	0
01 Desk Top Computer with a Laser jet printer	Kibaale District Hqrs	Roads Rehabilitation Grant	Being Procured	4,700	0
Plastic water tank (10,000lts)	Kibaale District Hqrs	Roads Rehabilitation Grant	Being Procured	5,500	0
1 grease gun big size	Kibaale District Hqrs	Roads Rehabilitation Grant	Being Procured	1,000	0
6 grease guns small size	Kibaale District Hqrs	Roads Rehabilitation Grant	Being Procured	300	0
Chain 20 metre	Kibaale District Hqrs	Roads Rehabilitation Grant	Completed	1,000	3,600
Chain Block 3 tonne	Kibaale District Hqrs	Roads Rehabilitation Grant	Being Procured	3,500	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale Town Council		<i>LCIV: Buyanja</i>		839,616	419,566
Hand drill	Kibaale District Hqrs	Roads Rehabilitation Grant	Being Procured	1,500	0
Heavy duty mechanical tool box	Kibaale District Hqrs	Roads Rehabilitation Grant	Being Procured	20,000	0
Mobile welding set generator	Kibaale District Hqrs	Roads Rehabilitation Grant	Being Procured	16,500	0
LCII: Not Specified				6,500	0
Item: 231005 Machinery and equipment					
Mobile Air compressor	Kibaale District Hqrs	Roads Rehabilitation Grant	Being Procured	6,500	0
Output: Rural roads construction and rehabilitation				126,600	10,285
LCII: Masaza				126,600	10,285
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kibaale District Head quarter roads 2.2km	Roads Rehabilitation Grant	Works Underway	15,600	10,285
Item: 231004 Transport equipment					
03 motor cycles procured	Kibaale District Hqrs	Roads Rehabilitation Grant	Not Started	38,500	0
Item: 312104 Other Structures					
Thermal Power transmission line and electrical installation done / constructed the District Hqrs to the Works yard	Kibaale District Hqrs	Roads Rehabilitation Grant	N/A	72,500	0
Sector: Education				245,236	130,301
LG Function: Pre-Primary and Primary Education				17,339	7,581
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,339	7,581
LCII: Kamurasi				3,925	1,861
Item: 263104 Transfers to other govt. units					
Kikangara	Buyanja	Conditional Grant to Primary Education	N/A	3,925	1,861
LCII: Kabalega				8,249	3,265
Item: 263104 Transfers to other govt. units					
St. Thereza Bujuni	Busaana	Conditional Grant to Primary Education	N/A	8,249	3,265
LCII: Masaza				5,165	2,455
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale Town Council		<i>LCIV: Buyanja</i>		839,616	419,566
Kahyoro	Kibaale	Conditional Grant to Primary Education	N/A	5,165	2,455
<i>LG Function: Secondary Education</i>				227,897	122,719
<i>Capital Purchases</i>					
Output: Teacher house construction				106,000	61,474
LCII: Ruguuza				106,000	61,474
Item: 231002 Residential buildings (Depreciation)					
Construction of 3 in one staff House at Buyanja sec. school		Construction of Secondary Schools	Works Underway	106,000	61,474
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				121,897	61,245
LCII: Kamurasi				57,671	28,557
Item: 263104 Transfers to other govt. units					
Karuguuza Progressive s.s	Karuguuza	Conditional Grant to Secondary Education	N/A	57,671	28,557
LCII: Ruguuza				64,226	32,688
Item: 263104 Transfers to other govt. units					
Buyanja Sec. School	Buyanja	Conditional Grant to Secondary Education	N/A	64,226	32,688
Sector: Health				43,782	20,630
<i>LG Function: Primary Healthcare</i>				43,782	20,630
<i>Capital Purchases</i>					
Output: Other Capital				11,300	0
LCII: Masaza				11,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of mortuary at Kibaale HC IV		LGMSD (Former LGDP)	Being Procured	11,300	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,000	7,500
LCII: Kabalega				7,500	3,750
Item: 263101 LG Conditional grants					
Bujuni HC 111 NGO	Rukindo LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	7,500	3,750
LCII: Ruguuza				7,500	3,750
Item: 263101 LG Conditional grants					
EMESCO HC 111 NGO	Buyanja LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	7,500	3,750
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,482	13,130

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale Town Council		<i>LCIV: Buyanja</i>		839,616	419,566
LCII: Masaza				9,867	4,202
Item: 263104 Transfers to other govt. units					
Buyanja HSD	Kibaale LC 1	Conditional Grant to PHC- Non wage	N/A	9,867	4,202
LCII: Masaza				7,615	8,928
Item: 263104 Transfers to other govt. units					
Kibaale HC 1V	Kibaale LC1	Conditional Grant to PHC- Non wage	N/A	7,615	8,928
Sector: Water and Environment				245	0
LG Function: Rural Water Supply and Sanitation				245	0
<i>Capital Purchases</i>					
Output: Other Capital				245	0
LCII: Kabalega				245	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Kyakatwanga	Conditional transfer for Rural Water	Works Underway	245	0
Sector: Social Development				31,967	0
LG Function: Community Mobilisation and Empowerment				31,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				31,967	0
LCII: Masaza				31,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Bwamiramira S/C	Kibaale LC1	LGMSD (Former LGDP)	N/A	10,000	0
Transfer of CDD grant to Kibaale Town Council	Kibaale LC1	LGMSD (Former LGDP)	N/A	10,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebando		<i>LCIV: Buyanja</i>		239,403	41,095
Sector: Works and Transport				118,517	4,577
LG Function: District, Urban and Community Access Roads				118,517	4,577
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				100,000	0
LCII: Kicunda				100,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kisalizi- Kirasa - Mutagata - Kakenzi	Roads Rehabilitation Grant	Not Started	100,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				18,517	4,577
LCII: Kasimbi				18,517	4,577
Item: 263101 LG Conditional grants					
Kituuma - Kiguhyo - Kasimbi (14.5km)	Kasimbi	Other Transfers from Central Government	N/A	18,517	4,577
Sector: Education				71,769	34,054
LG Function: Pre-Primary and Primary Education				33,375	15,704
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				3,578	0
LCII: Kisojo				3,578	0
Item: 231002 Residential buildings (Depreciation)					
Retention for staff house at Mutagata P/S	Mutagata P/S	Conditional Grant to SFG	N/A	3,578	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,797	15,704
LCII: Kasimbi				6,119	2,845
Item: 263104 Transfers to other govt. units					
Kasimbi	Kasimbi	Conditional Grant to Primary Education	N/A	6,119	2,845
LCII: Kyanja				2,264	1,444
Item: 263104 Transfers to other govt. units					
Kyanja Parents	Kyanja	Conditional Grant to Primary Education	N/A	2,264	1,444
LCII: Kihebeba				3,393	1,795
Item: 263104 Transfers to other govt. units					
Buhanda	Buhanda	Conditional Grant to Primary Education	N/A	3,393	1,795
LCII: Kirasa				10,036	4,768
Item: 263104 Transfers to other govt. units					
Kiyanja Modern P. School	Kiyanja	Conditional Grant to Primary Education	N/A	4,156	1,959

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebando		<i>LCIV: Buyanja</i>		239,403	41,095
Kisalizi	Kisaalizi	Conditional Grant to Primary Education	N/A	5,880	2,809
LCII: Kisojo				3,289	2,465
Item: 263104 Transfers to other govt. units					
Kisojo	Kisojo	Conditional Grant to Primary Education	N/A	3,289	2,465
LCII: Mutagata				4,696	2,386
Item: 263104 Transfers to other govt. units					
Mutagata Primary School	Mutagata	Conditional Grant to Primary Education	N/A	4,696	2,386
LG Function: Secondary Education				38,394	18,350
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,394	18,350
LCII: Kisaalizi				38,394	18,350
Item: 263104 Transfers to other govt. units					
Kisaalizi Parents s.s	Kisaalizi LC1	Conditional Grant to Secondary Education	N/A	38,394	18,350
Sector: Health				4,960	2,464
LG Function: Primary Healthcare				4,960	2,464
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960	2,464
LCII: Kicunda				4,960	2,464
Item: 263104 Transfers to other govt. units					
Kyebando HC 111	Kyebando LC 1	Conditional Grant to PHC- Non wage	N/A	4,960	2,464
Sector: Water and Environment				27,190	0
LG Function: Rural Water Supply and Sanitation				27,190	0
<i>Capital Purchases</i>					
Output: Other Capital				490	0
LCII: Kicunda				245	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Kakenzi	Conditional transfer for Rural Water	Works Underway	245	0
LCII: Kisojo				245	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Kamuyamba	Conditional transfer for Rural Water	Works Underway	245	0
Output: Shallow well construction				5,000	0
LCII: Kicunda				5,000	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebando		<i>LCIV: Buyanja</i>		239,403	41,095
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction	igunda	Conditional transfer for Rural Water	Works Underway	5,000	0
Output: Borehole drilling and rehabilitation				21,700	0
LCII: Kisojo				21,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of boreholes	Nyamalinga LC1	Conditional transfer for Rural Water	Works Underway	18,500	0
Borehole rehabilitation	Manyinya	Conditional transfer for Rural Water	Works Underway	3,200	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kicunda				11,967	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0
LCII: Kisalizi				5,000	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Kyebando S/C	Kisalizi B LC1	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matala		<i>LCIV: Buyanja</i>		176,644	43,144
Sector: Works and Transport				113,215	20,867
LG Function: District, Urban and Community Access Roads				113,215	20,867
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				113,215	20,867
LCII: Karangara				52,290	9,817
Item: 263101 LG Conditional grants					
kyakatwanga- kitengeto-kakwaku- kisengwe(20.6km)		Other Transfers from Central Government	N/A	19,199	6,503
Kakimbara – Nyamarwa feeder road (10.5km)	Kakimbara	Other Transfers from Central Government	N/A	9,786	3,314
Kakihimbara - Muliika - Nyamarwa (10.5km.)	Kakimbara	Other Transfers from Central Government	N/A	23,305	0
LCII: Nkenda				9,320	3,157
Item: 263101 LG Conditional grants					
Karama - Kitutu- Katebe (10km)	Karama	Other Transfers from Central Government	N/A	9,320	3,157
LCII: Kitaba				51,605	7,893
Item: 263101 LG Conditional grants					
Ngangi-Nyamarwa- Mubende boarder (24km)		Other Transfers from Central Government	N/A	28,300	0
Ngangi - Nyamarwa - Mubende boarder (25km)	Kitaba	Other Transfers from Central Government	N/A	23,305	7,893
Sector: Education				34,737	18,555
LG Function: Pre-Primary and Primary Education				34,737	18,555
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,737	18,555
LCII: Kaisekenkere				6,499	3,441
Item: 263104 Transfers to other govt. units					
Kajuma	Kajuma	Conditional Grant to Primary Education	N/A	2,447	1,423
Buseesa	Buseesa	Conditional Grant to Primary Education	N/A	4,052	2,018
LCII: Karangara				6,046	3,286
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matale		<i>LCIV: Buyanja</i>		176,644	43,144
Rwabyoma Primary School.	Rwabyoma	Conditional Grant to Primary Education	N/A	2,296	1,281
Kitoma	Kitoma	Conditional Grant to Primary Education	N/A	3,750	2,005
LCII: Kitaba Item: 263104 Transfers to	other govt. units			6,420	3,578
St. Jude Kitaba	Kitaba	Conditional Grant to Primary Education	N/A	2,463	1,466
Igayaza	Kitaba	Conditional Grant to Primary Education	N/A	3,957	2,113
LCII: Kitengeeto Item: 263104 Transfers to	other govt. units			2,638	1,524
Kitengeeto	Kitengeeto	Conditional Grant to Primary Education	N/A	2,638	1,524
LCII: Nkenda Item: 263104 Transfers to	other govt. units			13,135	6,725
Karama	Karama	Conditional Grant to Primary Education	N/A	4,942	2,541
St. Jude Kitutu	Kitutu	Conditional Grant to Primary Education	N/A	5,292	2,489
Kitutu Parents	Kitutu	Conditional Grant to Primary Education	N/A	2,900	1,694
Sector: Health				6,480	3,232
LG Function: Primary Healthcare				6,480	3,232
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	2,000
LCII: Karangara				4,000	2,000
Item: 263101 LG Conditional grants					
St Denis Nsonga HC 11 NGO	Karangara LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	2,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480	1,232
LCII: Kaisekenkere				2,480	1,232
Item: 263104 Transfers to					
Matale HC 11	Matale LC1	Conditional Grant to PHC- Non wage	N/A	2,480	1,232
Sector: Water and Environment				5,245	490
LG Function: Rural Water Supply and Sanitation				5,245	490

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matale		<i>LCIV: Buyanja</i>		176,644	43,144
<i>Capital Purchases</i>					
Output: Other Capital				245	490
LCII: Nkenda				245	490
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Kitengeto	Conditional transfer for Rural Water	Works Underway	245	490
Output: Shallow well construction				5,000	0
LCII: Karangara				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction	Nguse	Conditional transfer for Rural Water	Works Underway	5,000	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kaisenkere				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Matale	Kigarama LC1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugarama		<i>LCIV: Buyanja</i>		86,404	25,256
Sector: Works and Transport				39,707	13,449
LG Function: District, Urban and Community Access Roads				39,707	13,449
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				39,707	13,449
LCII: Imara				9,693	3,284
Item: 263101 LG Conditional grants					
kayembe-kikyumazi- kyanyi- kabalira(10.4km)		Other Transfers from Central Government	N/A	9,693	3,284
LCII: Kituuma				9,040	3,062
Item: 263101 LG Conditional grants					
kibeedi -kayembe- kitonezi-kibogo- kiguhyo(9.7km)		Other Transfers from Central Government	N/A	9,040	3,062
LCII: Mugarama				20,974	7,103
Item: 263101 LG Conditional grants					
Kyebando - Mugarama (14.5km)	Mugarama	Other Transfers from Central Government	N/A	13,517	4,577
Nyaburungi - Kikuba - Kyengabi (8km)	Nyaburungi	Other Transfers from Central Government	N/A	7,458	2,526
Sector: Education				19,769	9,343
LG Function: Pre-Primary and Primary Education				19,769	9,343
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,769	9,343
LCII: Imara				2,820	1,616
Item: 263104 Transfers to other govt. units					
Marongo	Marongo	Conditional Grant to Primary Education	N/A	2,820	1,616
LCII: Kezimbira				10,949	5,866
Item: 263104 Transfers to other govt. units					
Muhangi	Muhangi	Conditional Grant to Primary Education	N/A	4,998	2,613
Kyengabi	Kyengabi	Conditional Grant to Primary Education	N/A	2,820	1,633
Kikuuba	Kikuuba	Conditional Grant to Primary Education	N/A	3,130	1,620
LCII: Mugarama				6,000	1,861
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugarama		<i>LCIV: Buyanja</i>		86,404	25,256
Nyaburungi	Nyaburungi	Conditional Grant to Primary Education	N/A	6,000	1,861
Sector: Health				4,960	2,464
LG Function: Primary Healthcare				4,960	2,464
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960	2,464
LCII: Mugarama				4,960	2,464
Item: 263104 Transfers to other govt. units					
Mugarama HC 111	Mugarama LC1	Conditional Grant to PHC- Non wage	N/A	4,960	2,464
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	0
LCII: Kezimbira				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction	kitoba	Conditional transfer for Rural Water	Works Underway	5,000	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Mugarama				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Mugarama S/C	Mugaram LC1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarunda		<i>LCIV: Buyanja</i>		198,213	75,479
Sector: Works and Transport				36,691	5,367
LG Function: District, Urban and Community Access Roads				36,691	5,367
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				36,691	5,367
LCII: Bujogoro				36,691	5,367
Item: 263101 LG Conditional grants					
Kateete - Bujogoro feeder road (17km)	Bujogoro	Other Transfers from Central Government	N/A	20,847	0
Katete - Bujogoro (17kms.)	Bujogoro	Other Transfers from Central Government	N/A	15,844	5,367
Sector: Education				144,309	70,112
LG Function: Pre-Primary and Primary Education				34,764	16,651
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,764	16,651
LCII: Bujogoro				5,594	2,651
Item: 263104 Transfers to other govt. units					
Bujogoro	Bujogoro	Conditional Grant to Primary Education	N/A	5,594	2,651
LCII: Buronzi				7,135	3,863
Item: 263104 Transfers to other govt. units					
Kabaale	Kabaale	Conditional Grant to Primary Education	N/A	3,909	2,155
St. Peters Buronzi	Buronzi	Conditional Grant to Primary Education	N/A	3,226	1,708
LCII: Kibogo				3,671	1,895
Item: 263104 Transfers to other govt. units					
Kibogo	Kibogo	Conditional Grant to Primary Education	N/A	3,671	1,895
LCII: Kyanyi				4,243	1,977
Item: 263104 Transfers to other govt. units					
Kyanyi	Kyanyi	Conditional Grant to Primary Education	N/A	4,243	1,977
LCII: Nyamarunda				14,121	6,264
Item: 263104 Transfers to other govt. units					
Nyamarunda	Nyamarunda LC1	Conditional Grant to Primary Education	N/A	7,112	3,143
Kibeedi	Kibeedi	Conditional Grant to Primary Education	N/A	7,009	3,121
LG Function: Secondary Education				109,545	53,461

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarunda		<i>LCIV: Buyanja</i>		198,213	75,479
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,545	53,461
LCII: Nyamarunda				109,545	53,461
Item: 263104 Transfers to other govt. units					
St. Kizito Kibeedi Sec. School	Kibeedi	Conditional Grant to Secondary Education	N/A	109,545	53,461
Sector: Water and Environment				245	0
LG Function: Rural Water Supply and Sanitation				245	0
<i>Capital Purchases</i>					
Output: Other Capital				245	0
LCII: Kyanyi				245	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2013/14	Kyanyi	Conditional transfer for Rural Water	Works Underway	245	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Nyamarunda				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Nyamarunda S/C	Nyamarunda LC1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarwa		<i>LCIV: Buyanja</i>		233,976	33,034
Sector: Works and Transport				80,648	0
LG Function: District, Urban and Community Access Roads				80,648	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				71,648	0
LCII: Kamondo				71,648	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kamondo- Kihumuro via Kabasala- Itomero 15km	Roads Rehabilitation Grant	Being Procured	71,648	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				9,000	0
LCII: Kamondo				9,000	0
Item: 263101 LG Conditional grants					
Mitujju - Bubamba (5km)	Mitujju	Other Transfers from Central Government	N/A	9,000	0
Sector: Education				127,400	28,570
LG Function: Pre-Primary and Primary Education				94,749	12,029
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,535	0
LCII: Kamondo				59,535	0
Item: 231001 Non Residential buildings (Depreciation)					
Constrn.of 2c/rms,office & store at Mitujju P/S		LGMSD (Former LGDP)	Being Procured	59,535	0
Output: Latrine construction and rehabilitation				8,500	0
LCII: Nyamarwa				8,500	0
Item: 231006 Furniture and fittings (Depreciation)					
	Mitujju P/S	Conditional Grant to SFG	Being Procured	8,500	0
Constrn of 5 stance VIP latrine with urinal Mitujju P/ school					
Output: Provision of furniture to primary schools				3,600	0
LCII: Kamondo				3,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
procurement of classroom desks at Mitujju Primary school		LGMSD (Former LGDP)	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,114	12,029
LCII: Igoza				3,258	1,734
Item: 263104 Transfers to other govt. units					
Kitovu	Kitovu	Conditional Grant to Primary Education	N/A	3,258	1,734
LCII: Kabasara				3,711	1,782

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarwa		<i>LCIV: Buyanja</i>		233,976	33,034
Item: 263104 Transfers to other govt. units					
Kabasara	Kabasara	Conditional Grant to Primary Education	N/A	3,711	1,782
LCII: Kamondo				5,284	2,486
Item: 263104 Transfers to other govt. units					
Mitujju	Mitujju	Conditional Grant to Primary Education	N/A	5,284	2,486
LCII: Kyakatwanga				3,226	1,911
Item: 263104 Transfers to other govt. units					
Bujeru	Bujeru	Conditional Grant to Primary Education	N/A	3,226	1,911
LCII: Nyamarwa				7,636	4,115
Item: 263104 Transfers to other govt. units					
Nyamarwa	Masenge LC1	Conditional Grant to Primary Education	N/A	5,403	2,631
Bubamba	Bubamba	Conditional Grant to Primary Education	N/A	2,232	1,484
LG Function: Secondary Education				32,652	16,541
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,652	16,541
LCII: Nyamarwa				32,652	16,541
Item: 263104 Transfers to other govt. units					
Nyamarwa s.s	Masenge	Conditional Grant to Secondary Education	N/A	32,652	16,541
Sector: Health				8,960	4,464
LG Function: Primary Healthcare				8,960	4,464
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	2,000
LCII: Kabasara				4,000	2,000
Item: 263101 LG Conditional grants					
Good Samaritan HC 11 NGO	Kabasara LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	2,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960	2,464
LCII: Nyamarwa				4,960	2,464
Item: 263104 Transfers to other govt. units					
Nyamarwa HC 111	Masenge LC 1	Conditional Grant to PHC- Non wage	N/A	4,960	2,464
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarwa		<i>LCIV: Buyanja</i>		233,976	33,034
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Nyamarwa				16,967	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Nyamarwa S/C	Nyamarwa LC1	LGMSD (Former LGDP)	N/A	5,000	0
Item: 263206 Other Capital grants					
Youth Group		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		72,300	0
Sector: Education				72,300	0
LG Function: Pre-Primary and Primary Education				72,300	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				72,300	0
LCII: Not Specified				72,300	0
Item: 231004 Transport equipment					
Repayment of loan facility for the newly procured vehicle		Locally Raised Revenues	Not Started	72,300	0

Vote: 524 Kibaale District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		41,806	0
Sector: Works and Transport				41,806	0
LG Function: District, Urban and Community Access Roads				41,806	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				41,806	0
LCII: Not Specified				41,806	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Rugashali- Kyabitundu- Kasubi- Rwesabaija- Kamuyange 11.3km	Roads Rehabilitation Grant	Not Started	41,806	0

Vote: 524 Kibaale District**2014/15 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

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 524 Kibaale District**2014/15 Quarter 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