

Vote: 524 Kibaale District

2016/17 Qu

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 _____
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:524 Kibaale District
2016/17. I confirm that the information provided in this report represents the actual performance achieved by
Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kibaale District

Date: 5/16/2017

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

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

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	324,423	174,377	
2a. Discretionary Government Transfers	3,317,300	2,534,320	
2b. Conditional Government Transfers	11,753,523	9,010,975	
2c. Other Government Transfers	462,787	191,366	
4. Donor Funding	933,368	212,393	
Total Revenues	16,791,401	12,123,431	

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budget Releases</i>
1a Administration	2,783,722	2,095,044	1,479,200	75
2 Finance	336,736	228,437	131,452	68
3 Statutory Bodies	571,483	384,375	197,043	67
4 Production and Marketing	693,598	516,237	243,683	74
5 Health	2,529,114	1,677,607	846,592	66
6 Education	6,094,190	4,136,936	2,445,299	68
7a Roads and Engineering	1,318,524	1,136,808	501,834	86
7b Water	1,111,664	1,085,664	44,146	98
8 Natural Resources	242,756	167,497	105,047	69
9 Community Based Services	807,592	374,256	241,037	46
10 Planning	158,323	76,710	37,092	48
11 Internal Audit	143,697	95,475	56,980	66
Grand Total	16,791,401	11,975,047	6,329,407	719
Wage Rec't:	8,578,807	6,434,105	3,296,012	75
Non Wage Rec't:	4,192,806	2,648,525	2,421,749	63
Domestic Dev't	3,086,420	2,778,841	520,056	90
Donor Dev't	933,368	113,575	91,589	12

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

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Summary: Overview of Revenues and Expenditures

funding and local revenue since most of the revenue sources under these categories had not received any amount. Of the cumulative receipts by the District Ushs.11,975,047,000 had been released to departments and Lower Local Governments representing 98.8% of the funds that had been realised. The balance on the General Fund account that was not yet released to departments and Lower Local Governments was ushs 148,383,806 out of which ushs 41,406,806 was local revenue received at the end of the 3rd quarter and was not yet released to departments and Lower Local Governments, ushs 5,128,622 for Youth Livelihood Programme (recurrent), ushs 3,030,510 from Ministry of Education and Sports for monitoring and supervision of schools, ushs 93,062,857 from UNICEF and ushs 5,755,000 from Infectious Diseases Control. These funds were also not yet released to departments because they had been received at the end of the quarter under review. Regarding expenditure, cumulative expenditure stood at Ushs. 11,975,047,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 53% of the releases that had so far been made to departments. There was low funds released to all departments mainly because vacant posts were not yet filled (interviews were being conducted) leading to unspent balances on wage releases. More so, implementation of development projects was still on going in most of the departments especially water whose funds absorbed the highest amount. The lowest.

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

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	324,423	174,377	
Locally Raised Revenues	10,516	10,516	
Application Fees	6,750	0	
Business licences	20,000	8,215	
Local Service Tax	20,000	32,813	
Market/Gate Charges	60,000	16,826	
Other Fees and Charges	48,010	64,783	
Other licences	25,000	2,146	
Park Fees	20,000	11,000	
Property related Duties/Fees	47,973	10,900	
Registration of Businesses	200	0	
Rent & Rates from private entities		17,178	
Sale of non-produced government Properties/assets	55,974	0	
Local Government Hotel Tax	10,000	0	
2a. Discretionary Government Transfers	3,317,300	2,534,320	
Urban Discretionary Development Equalization Grant	20,011	20,011	
Urban Unconditional Grant (Non-Wage)	45,602	34,202	
District Unconditional Grant (Wage)	2,396,219	1,797,164	
Urban Unconditional Grant (Wage)	159,910	119,932	
District Unconditional Grant (Non-Wage)	530,188	397,641	
District Discretionary Development Equalization Grant	165,370	165,370	
2b. Conditional Government Transfers	11,753,523	9,010,975	
General Public Service Pension Arrears (Budgeting)	349,397	349,397	
Transitional Development Grant	1,256,348	1,256,348	
Sector Conditional Grant (Wage)	6,022,679	4,517,009	
Sector Conditional Grant (Non-Wage)	1,917,741	1,059,231	
Pension for Local Governments	596,515	539,852	
Development Grant	1,181,905	1,181,905	
Gratuity for Local Governments	428,939	107,235	
2c. Other Government Transfers	462,787	191,366	
Other Transfers from Central Government	8,833	8,833	
MOES - Monitoring and Supervision		3,340	
Supervision of Primary Leaving Examinations		24,659	

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

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
Neglected Tropical Diseases	6,000	0	
Programme for Children and Youths	8,000	0	
Programme for Enhancing Adolescent Reproductive Lives	6,000	0	
Sight Savers Uganda	20,000	0	
UNEPI/WHO	50,000	0	
Unspent balances - donor	4,146	4,146	
Uganda AIDS Commission	4,000	0	
Total Revenues	16,791,401	12,123,431	

(i) Cumulative Performance for Locally Raised Revenue

By the end of the 3rd quarter, there was low performance of Local revenue. In aggregate terms, the district had realised 72% of the annual projected local revenue. All sources of local revenue had performed poorly save for Local service fees and charges.

(ii) Cumulative Performance for Central Government Transfers

By the end of the 3rd quarter the performance of Central Government Transfers was generally excellent. The district had realised 72% of the annual projected release from central Government Transfers. Generally, most of the sources of Central Government transfers had so far performed slightly above the projection for the first three quarters save for other Government transfers whose funding for Youth Livelihood Programme had performed below the projection for the period.

(iii) Cumulative Performance for Donor Funding

By the end of the 3rd quarter, there was very poor performance of donor funding. The district had so far realised 10% of the projected annual release from donor funding. All donor sources had so far performed poorly save for International Labour Institute.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	2,733,637	2,052,621	75%	682,387	5
General Public Service Pension Arrears (Budgeting)	349,397	349,397	100%	87,349	
Pension for Local Governments	596,515	539,852	91%	149,129	1
Gratuity for Local Governments	428,939	107,235	25%	107,235	
Locally Raised Revenues	37,933	25,449	67%	8,461	
Multi-Sectoral Transfers to LLGs	118,248	94,010	80%	29,562	
District Unconditional Grant (Non-Wage)	65,373	83,755	128%	16,343	
Urban Unconditional Grant (Wage)	105,147	78,860	75%	26,287	
District Unconditional Grant (Wage)	1,032,085	774,064	75%	258,021	2
<i>Development Revenues</i>	50,086	42,423	85%	12,521	
Transitional Development Grant	30,000	30,000	100%	7,500	
Multi-Sectoral Transfers to LLGs	13,070	5,407	41%	3,267	
District Discretionary Development Equalization Gra	7,016	7,016	100%	1,754	
Total Revenues	2,783,722	2,095,044	75%	694,908	5
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	2,733,637	1,454,202	53%	682,387	3
Wage	1,137,232	255,950	23%	284,308	
Non Wage	1,596,405	1,198,252	75%	398,079	2
<i>Development Expenditure</i>	50,086	24,998	50%	12,521	
Domestic Development	50,086	24,998	50%	12,521	
Donor Development	0	0		0	
Total Expenditure	2,783,722	1,479,200	53%	694,908	3
C: Unspent Balances:					
<i>Recurrent Balances</i>		598,418	22%		
<i>Development Balances</i>		17,425	35%		
Domestic Development		17,425	35%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		615,843	22%		

During 3rd quarter, the department received a total income of 542,725,000 (including multi sectoral t

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Workplan 1a: Administration

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

Vacant posts were not yet filled (interviews were still being conducted), some transactions had not yet been processed due to outstanding accountabilities and, some fuel claims were still being processed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Function: 1381 District and Urban Administration		
%age of LG establish posts filled		2
%age of staff appraised		50
%age of staff whose salaries are paid by 28th of every month		23
%age of pensioners paid by 28th of every month		40
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan		No
No. of monitoring visits conducted		1
%age of staff trained in Records Management		1
Function Cost (US\$ '000)	2,783,722	1,479,200
Cost of Workplan (US\$ '000):	2,783,722	1,479,200

Staff salaries paid for 3 months (for district and urban staff), Direct transfers from MOFPED for decentralization made to 9 subcounties (namely Bwamiramira, Matala, Nyamarunda, Bubango, Nyamarwa, Kabaseke, Kasimbi, Kyebando, Mugarama) Direct Transfers from the MOFPED for Urban unconditional grant - to 01 Town Council -Kibaale TC, 3 monitoring reports prepared, 3 Staff supervision reports prepared, 3 reports on, Legal cases prepared; 01 set of minutes for District Rewards and Sanctions prepared. Reports for journeys to line ministries prepared, payroll and staff control systems managed and seminars attended, staff motivated, 3 Training coordination minutes prepared.. Zero Monthly allocations Public information collected and disseminated, Public functions covered, 2 Radio programmes coordinated, posted, District employees Database updated, ; Allowances for staff not paid. 01 procurement advertisement documents prepared, Reports and workplans submitted to line Ministries and PPDA and IFMS Equ

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	336,736	228,360	68%	84,184	
Locally Raised Revenues	11,565	4,628	40%	2,891	
Multi-Sectoral Transfers to LLGs	76,806	41,206	54%	19,201	
District Unconditional Grant (Non-Wage)	46,870	31,405	67%	11,718	
Urban Unconditional Grant (Wage)	21,495	16,121	75%	5,374	
District Unconditional Grant (Wage)	180,000	135,000	75%	45,000	
<i>Development Revenues</i>		77		0	
Multi-Sectoral Transfers to LLGs		77		0	
Total Revenues	336,736	228,437	68%	84,184	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	336,736	131,375	39%	84,184	
Wage	201,495	68,739	34%	50,374	
Non Wage	135,242	62,636	46%	33,810	
<i>Development Expenditure</i>	0	77		0	
Domestic Development	0	77		0	
Donor Development	0	0		0	
Total Expenditure	336,736	131,452	39%	84,184	
C: Unspent Balances:					
<i>Recurrent Balances</i>		96,984	29%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		96,985	29%		

During the third quarter, the department received a total income of shs 72,928,000 (including multi s to Lower Local Governments) representing 87% of the planned out turn for 3rd quarter and a cumulative 68% of the annual budget for the department. Most of the revenue sources performed fairly save for loc out turn was poor. Regarding Expenditure, during 3rd quarter, the department spent 45,587,000 (incl expenditure under multi sectoral transfers to Lower Local Governments) representing 54% of the plan for the quarter and a cumulative expenditure of 39% of the annual planned expenditure. The total uns 96,985,000 out of which 82,381,845 was for wage recurrent while 14,603,155 was for non wage recu the district and Lower Local Governments

Vote: 524 Kibaale District**2016/17 Qu*****Workplan 2: Finance******Function: 1481 Financial Management and Accountability(LG)***

Date for submitting the Annual Performance Report	31/08/2016	31/08/201
Value ofLG service tax collection	20000000	26587500
Value ofHotel Tax Collected	500000	0
Value ofOther Local Revenue Collections	114664702	888747609
Date ofApproval ofthe Annual Workplan to the Council	15/03/2017	15/03/201
Date for presenting draft Budget and Annual workplan to the Council	31/05/2017	31/05/201
Date for submitting annual LG final accounts to Auditor General	31/08/2016	30/08/201

<i>Function Cost (UShs '000)</i>	336,736	<i>131,452</i>
Cost of Workplan (UShs '000):	336.736	131.452

By and large, the department achieved most of its planned out puts for the quarter. However, there was a decline in the performance of Local revenues collection since the disposal process for boarded off items was still on

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	571,483	384,375	67%	141,704	141,704
Locally Raised Revenues	50,929	7,323	14%	11,565	11,565
Multi-Sectoral Transfers to LLGs	52,114	35,158	67%	13,029	13,029
District Unconditional Grant (Non-Wage)	183,439	128,144	70%	45,860	45,860
District Unconditional Grant (Wage)	285,000	213,750	75%	71,250	71,250
Total Revenues	571,483	384,375	67%	141,704	141,704
B: Overall Workplan Expenditures:					
Recurrent Expenditure	571,483	197,043	34%	141,704	141,704
Wage	285,000	111,200	39%	71,250	71,250
Non Wage	286,483	85,843	30%	70,454	70,454
Development Expenditure	0	0		0	0
Domestic Development	0	0		0	0
Donor Development	0	0		0	0
Total Expenditure	571,483	197,043	34%	141,704	141,704
C: Unspent Balances:					
Recurrent Balances		187,332	33%		
Development Balances		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		187,332	33%		

During the 3rd quarter, the department received a total income of 133,404,000 (including multi sectoral transfers to Lower Local Governments) representing 94% of the planned out turn for the 3rd quarter and a cumulative 67% of the annual budget for the department. Most of the revenue sources almost performed as planned except for revenue whose out turn was zero. All departmental revenues were recurrent. Regarding Expenditure, during the 3rd quarter, the department spent 70,035,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing only 49% of the planned expenditure for the quarter and a cumulative expenditure of 34% of the annual planned expenditure. The unspent balance for the department was 187,332,000 of which 102,549,682 was for accountabilities which were not yet expensed; 9,941,450 was for ex-gratia and 74,840,868 was for other purposes.

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of land applications (registration, renewal, lease extensions) cleared	4	0
No. of Auditor Generals queries reviewed per LG	1	0
No. of minutes of Council meetings with relevant resolutions	1	0
<i>Function Cost (US\$ '000)</i>	571,483	197,043
Cost of Workplan (US\$ '000):	571,483	197,043

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	644,590	472,927	73%	161,148	1
Sector Conditional Grant (Wage)	584,706	438,530	75%	146,177	1
Sector Conditional Grant (Non-Wage)	35,673	26,755	75%	8,918	
Locally Raised Revenues	3,855	0	0%	964	
Multi-Sectoral Transfers to LLGs	11,984	4,283	36%	2,996	
District Unconditional Grant (Non-Wage)	8,372	3,360	40%	2,093	
<i>Development Revenues</i>	49,008	43,310	88%	12,252	
Development Grant	35,822	35,822	100%	8,956	
Multi-Sectoral Transfers to LLGs	13,186	7,487	57%	3,296	
Total Revenues	693,598	516,237	74%	173,400	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	644,590	239,696	37%	161,148	
Wage	584,706	205,313	35%	146,177	
Non Wage	59,884	34,383	57%	14,971	
<i>Development Expenditure</i>	49,008	3,987	8%	12,252	
Domestic Development	49,008	3,987	8%	12,252	
Donor Development	0	0		0	
Total Expenditure	693,598	243,683	35%	173,400	
C: Unspent Balances:					
<i>Recurrent Balances</i>		233,231	36%		
<i>Development Balances</i>		39,323	80%		
Domestic Development		39,323	80%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		272,554	39%		

During the 3rd quarter, the department received a total income of 173,656,000 (including multi sectoral transfers from Lower Local Governments) representing 100% of the planned out turn for the 3rd quarter and a cumulative out turn of 74% of the annual budget for the department. Generally, during the 3rd quarter, the department received funds as planned especially the conditional Grants from the centre. However, there was low out turn from multi sectoral transfers to Lower Local Governments while there was completely no out turn from local revenues. For Expenditure for the 3rd quarter, the department spent 67,006,000 representing 39% of the planned expenditure for the quarter and a cumulative expenditure of 35% of the annual planned expenditure. The unspent balance of 272,554,000 represents 39% of the annual budget.

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0181 Agricultural Extension Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Function: 0182 District Production Services</i>		
No. of livestock vaccinated	3200	11512
No. of livestock by type undertaken in the slaughter slabs	3600	2614
No. of fish ponds stocked	05	0
Quantity of fish harvested	1400	415
Number of anti vermin operations executed quarterly	06	0
No. of parishes receiving anti-vermin services	06	0
No. of tsetse traps deployed and maintained	50	40
<i>Function Cost (US\$ '000)</i>	684,598	240,176
<i>Function: 0183 District Commercial Services</i>		
No. of awareness radio shows participated in	8	0
No. of trade sensitisation meetings organised at the district/Municipal Council	16	9
No. of businesses inspected for compliance to the law	4	1
No. of businesses issued with trade licenses	3	0
No. of awareness radio shows participated in	4	0
No. of businesses assisted in business registration process	8	7
No. of market information reports disseminated	5	1
No. of cooperative groups supervised	10	1
No. of cooperative groups mobilised for registration	10	7
No. of cooperatives assisted in registration	4	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	3
No. of opportunities identified for industrial development	10	0
A report on the nature of value addition support existing and needed	No	No
<i>Function Cost (US\$ '000)</i>	9,000	3,507
<i>Cost of Workplan (US\$ '000):</i>	693,598	243,683

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	1,665,034	1,247,633	75%	416,258	4
Sector Conditional Grant (Wage)	1,328,685	996,514	75%	332,171	3
Sector Conditional Grant (Non-Wage)	316,719	237,539	75%	79,180	
Locally Raised Revenues	3,855	0	0%	964	
Multi-Sectoral Transfers to LLGs	14,651	12,656	86%	3,663	
District Unconditional Grant (Non-Wage)	1,124	924	82%	281	
<i>Development Revenues</i>	864,080	429,974	50%	216,020	1
Transitional Development Grant	300,000	300,000	100%	75,000	1
Donor Funding	501,695	68,602	14%	125,424	
Multi-Sectoral Transfers to LLGs	24,854	20,011	81%	6,213	
District Discretionary Development Equalization Gra	37,531	41,360	110%	9,383	
Total Revenues	2,529,114	1,677,607	66%	632,279	5
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,665,034	757,979	46%	416,258	2
Wage	1,328,685	521,945	39%	332,171	1
Non Wage	336,349	236,034	70%	84,087	1
<i>Development Expenditure</i>	864,080	88,613	10%	216,020	
Domestic Development	362,385	20,011	6%	90,596	
Donor Development	501,695	68,602	14%	125,424	
Total Expenditure	2,529,114	846,592	33%	632,279	3
C: Unspent Balances:					
<i>Recurrent Balances</i>		489,654	29%		
<i>Development Balances</i>		341,360	40%		
Domestic Development		341,360	94%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		831,015	33%		

During the 3rd quarter, the department received a total income of shs 551,301,000 (including multi to Lower Local Governments) representing 87% of the planned out turn for the 3rd quarter and a cum of 66% of the annual budget for the department. There was excellent performance from most of the so Local revenue (recurrent) and donor development. Regarding Expenditure, during the 3rd quarter, the shs 316,721,000 (including expenditure under multi sectoral transfers to Lower Local Governments)

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Workplan 5: Health

recruitment process for health workers was also still ongoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0881 Primary Healthcare</i>		
Value of essential medicines and health supplies delivered to health facilities by NMS	212800000	159600000
Value of health supplies and medicines delivered to health facilities by NMS	53200000	399000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	6
Number of outpatients that visited the NGO Basic health facilities	37465	27347
Number of inpatients that visited the NGO Basic health facilities	732	2724
No. and proportion of deliveries conducted in the NGO Basic health facilities	1106	567
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1498	3142
Number of trained health workers in health centers	83	75
No of trained health related training sessions held.	4	3
Number of outpatients that visited the Govt. health facilities.	147256	36684
Number of inpatients that visited the Govt. health facilities.	2751	3567
No and proportion of deliveries conducted in the Govt. health facilities	7066	1778
% age of approved posts filled with qualified health workers	67	71
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No of children immunized with Pentavalent vaccine	6331	3137
No of maternity wards constructed	1	0

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Workplan 5: Health

Most of the planned outputs for the 3rd quarter were achieved as planned especially those that were f
However, some of the planned outputs were not achieved owing to ongoing implementation of activi

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Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	5,415,074	3,753,822	69%	1,353,769	1,353,769
Sector Conditional Grant (Wage)	4,109,287	3,081,965	75%	1,027,322	1,027,322
Sector Conditional Grant (Non-Wage)	1,129,054	521,455	46%	282,263	282,263
Locally Raised Revenues	6,804	3,047	45%	1,701	1,701
Other Transfers from Central Government		27,999		0	0
Multi-Sectoral Transfers to LLGs	4,393	1,125	26%	1,098	1,098
District Unconditional Grant (Non-Wage)	15,536	5,731	37%	3,884	3,884
District Unconditional Grant (Wage)	150,000	112,500	75%	37,500	37,500
<i>Development Revenues</i>	679,116	383,114	56%	169,779	169,779
Development Grant	218,780	218,780	100%	54,695	54,695
Transitional Development Grant	100,000	100,000	100%	25,000	25,000
Donor Funding	317,710	18,841	6%	79,427	79,427
Multi-Sectoral Transfers to LLGs	36,097	38,963	108%	9,024	9,024
District Discretionary Development Equalization Gra	6,529	6,529	100%	1,632	1,632
Total Revenues	6,094,190	4,136,936	68%	1,523,548	1,523,548
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	5,415,074	2,423,841	45%	1,353,768	1,353,768
Wage	4,259,287	1,861,408	44%	1,064,822	1,064,822
Non Wage	1,155,787	562,434	49%	288,947	288,947
<i>Development Expenditure</i>	679,116	21,457	3%	169,779	169,779
Domestic Development	361,407	2,616	1%	90,352	90,352
Donor Development	317,710	18,841	6%	79,427	79,427
Total Expenditure	6,094,190	2,445,299	40%	1,523,548	1,523,548
C: Unspent Balances:					
<i>Recurrent Balances</i>		1,329,981	25%		
<i>Development Balances</i>		361,656	53%		
Domestic Development		361,656	100%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		1,691,638	28%		

During the 3rd quarter, the department received a total income of 1,455,132,000 (including multi sectoral transfers from the Government of Uganda and Lower Local Governments) representing 96% of the planned out turn for the 3rd quarter and a cumulative

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

Implementation of capital projects had not started since the contracts for most of the projects had just started. Also, vacant posts were not yet filled as the recruitment was nearing conclusion

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Performance
<i>Function: 0781 Pre-Primary and Primary Education</i>		
No. of teachers paid salaries	18774	359
No. of qualified primary teachers	388	363
No. of pupils enrolled in UPE	18744	18744
No. of student drop-outs	09	0
No. of Students passing in grade one	150	131
No. of pupils sitting PLE	210	1820
No. of classrooms constructed in UPE	4	0
No. of teacher houses constructed	1	1
No. of primary schools receiving furniture	78	0
<i>Function Cost (UShs '000)</i>	4,458,855	1,744,079
<i>Function: 0782 Secondary Education</i>		
No. of students enrolled in USE	3005	3005
No. of teaching and non teaching staff paid		36
No. of students passing O level		243
No. of students sitting O level		312
<i>Function Cost (UShs '000)</i>	873,991	488,684
<i>Function: 0783 Skills Development</i>		
No. Of tertiary education Instructors paid salaries	00	0
<i>Function Cost (UShs '000)</i>	144,027	96,837
<i>Function: 0784 Education & Sports Management and Inspection</i>		
No. of primary schools inspected in quarter	192	120
No. of secondary schools inspected in quarter	10	8
No. of tertiary institutions inspected in quarter	02	1
No. of inspection reports provided to Council	04	1
<i>Function Cost (UShs '000)</i>	612,812	115,699
<i>Function: 0785 Special Needs Education</i>		

Vote: 524 Kibaale District

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Workplan 6: Education

had not been concluded.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	537,075	353,804	66%	133,973	1
Sector Conditional Grant (Non-Wage)	340,190	201,402	59%	85,047	
Locally Raised Revenues	5,040	5,796	115%	964	
Multi-Sectoral Transfers to LLGs	8,117	3,835	47%	2,029	
District Unconditional Grant (Non-Wage)		4,974		0	
Urban Unconditional Grant (Wage)	8,261	6,196	75%	2,065	
District Unconditional Grant (Wage)	175,468	131,601	75%	43,867	
<i>Development Revenues</i>	781,450	783,005	100%	193,450	2
Development Grant	553,398	553,398	100%	138,350	1
Transitional Development Grant	200,000	200,000	100%	50,000	
Other Transfers from Central Government	7,649	6,465	85%	0	
Multi-Sectoral Transfers to LLGs	20,402	23,142	113%	5,101	
Total Revenues	1,318,524	1,136,808	86%	327,423	3
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	537,075	219,458	41%	133,973	4
Wage	183,729	59,995	33%	45,932	
Non Wage	353,346	159,463	45%	88,040	
<i>Development Expenditure</i>	781,450	282,376	36%	193,450	2
Domestic Development	781,450	282,376	36%	193,450	2
Donor Development	0	0		0	
Total Expenditure	1,318,524	501,834	38%	327,423	2
C: Unspent Balances:					
<i>Recurrent Balances</i>		134,346	25%		
<i>Development Balances</i>		500,628	64%		
Domestic Development		500,628	64%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		634,974	48%		

During the 3rd quarter, the department received a total income of 372,165,000 (including multi sectoral grants from the Central Government and Lower Local Governments) representing 114% of the planned out turn for the 3rd quarter, and a cumulative out turn of 86% of the annual budget for the department. There was excellent out turn from almost all revenue sources except local revenue whose out turn was zero. Regarding Expenditure, during the 3rd quarter, the department

Vote: 524 Kibaale District**2016/17 Qu*****Workplan 7a: Roads and Engineering****Reasons that led to the department to remain with unspent balances in section C above*

Some road works at the District and Lower Local Governments had not started since the contracts for equipment under force account had just been awarded. Also, vacant posts were still being filled (interim appointments).

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
No of bottle necks removed from CARs	54	54
Length in Km of Urban unpaved roads routinely maintained	21	21
Length in Km of District roads routinely maintained	186	186
Length in Km. of rural roads rehabilitated	66	66
<i>Function Cost (US\$ '000)</i>	1,234,017	475,820
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	84,507	26,015
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	1,318,524	501,834

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	115,761	87,061	75%	28,940	
Sector Conditional Grant (Non-Wage)	35,761	26,821	75%	8,940	
District Unconditional Grant (Non-Wage)		240		0	
District Unconditional Grant (Wage)	80,000	60,000	75%	20,000	
<i>Development Revenues</i>	995,904	998,604	100%	248,976	3
Development Grant	373,904	373,904	100%	93,476	1
Transitional Development Grant	622,000	622,000	100%	155,500	2
Multi-Sectoral Transfers to LLGs		2,700		0	
Total Revenues	1,111,664	1,085,664	98%	277,916	3
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	115,761	13,027	11%	28,940	
Wage	80,000	0	0%	20,000	
Non Wage	35,761	13,027	36%	8,940	
<i>Development Expenditure</i>	995,904	31,119	3%	248,976	
Domestic Development	995,904	31,119	3%	248,976	
Donor Development	0	0		0	
Total Expenditure	1,111,665	44,146	4%	277,916	
C: Unspent Balances:					
<i>Recurrent Balances</i>		74,033	64%		
<i>Development Balances</i>		967,485	97%		
Domestic Development		967,485	97%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		1,041,518	94%		

During the 3rd quarter, the department received a total income of 363,608,000 (including multi sectoral grants from Lower Local Governments) representing 131% of the planned out turn for the 3rd quarter, and a cumulative of 98% of the annual budget for the department. All revenue sources performed excellently while the development revenues was more than the quarterly projection. Regarding Expenditure, during the 3rd quarter the department spent 9,985,000 representing 4% of the planned expenditure for the quarter and a cumulative of 4% of the annual planned expenditure. There unspent balance was ushs 1,041,518,000 of which 14,033,000 was wage, 967,485,000 was domestic development.

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Workplan 7b: Water

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of supervision visits during and after construction	33	0
No. of water points tested for quality	22	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	21	0
No. of water pump mechanics, scheme attendants and caretakers trained	14	0
No. of water and Sanitation promotional events undertaken	6	1
No. of water user committees formed.	36	24
No. of Water User Committee members trained	36	24
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	36	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	0
No. of deep boreholes drilled (hand pump, motorised)	12	0
No. of deep boreholes rehabilitated	14	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0
Function Cost (US\$ '000)	1,111,665	44,146
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,111,665	44,146

By the end of the 3rd quarter, the performance of the water sub sector was still poor. Implementation was still in progress as the contracts award delayed. However, there was fair performance in the soft v outputs namely; procurement of stationery, carried out political monitoring of works.

Vote: 524 Kibaale District

2016/17 Qu

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	227,222	146,930	65%	56,806	
Sector Conditional Grant (Non-Wage)	3,871	2,904	75%	968	
Locally Raised Revenues	11,565	0	0%	2,891	
Multi-Sectoral Transfers to LLGs	1,444	415	29%	361	
District Unconditional Grant (Non-Wage)	30,342	8,611	28%	7,585	
District Unconditional Grant (Wage)	180,000	135,000	75%	45,000	
<i>Development Revenues</i>	15,533	20,567	132%	3,883	
Multi-Sectoral Transfers to LLGs	6,974	12,008	172%	1,744	
District Discretionary Development Equalization Gra	8,559	8,559	100%	2,140	
Total Revenues	242,756	167,497	69%	60,689	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	227,222	97,881	43%	56,806	
Wage	180,000	90,156	50%	45,000	
Non Wage	47,222	7,725	16%	11,806	
<i>Development Expenditure</i>	15,533	7,166	46%	3,883	
Domestic Development	15,533	7,166	46%	3,883	
Donor Development	0	0		0	
Total Expenditure	242,756	105,047	43%	60,689	
C: Unspent Balances:					
<i>Recurrent Balances</i>		49,049	22%		
<i>Development Balances</i>		13,402	86%		
Domestic Development		13,402	86%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		62,450	26%		

During the 3rd quarter, the department received a total income of 50,925,000 (including multi sectoral Lower Local Governments) representing 84% of the planned outturn for the 3rd quarter and a cumulative 69% of the annual budget for the department. The outturn for the sector conditional grant non wage and conditional grant wage was realised as planned. There was no out turn from local revenue. Regarding expenditure during the 3rd quarter, the department spent 33,851,000 (including expenditure under multisectoral Lower Local Governments) representing 56% of the planned expenditure for the quarter and a cumulative expenditure of 105,047,000 of the annual planned expenditure. The unspent balance was 62,450,000 of which 13,402,000 was

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

	Planned outputs	and Perform
<i>Function: 0983 Natural Resources Management</i>		
Area (Ha) oftrees established (planted and surviving)	3	4
Number of people (Men and Women) participating in tree planting days	40	256
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	60	0
No. of monitoring and compliance surveys/inspections undertaken	24	22
No. of Water Shed Management Committees formulated	3	4
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	4	3
No. of new land disputes settled within FY	4	1
<i>Function Cost (UShs '000)</i>	242,756	105,047
<i>Cost of Workplan (UShs '000):</i>	242,756	105,047

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

Vote: 524 Kibaale District

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Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	273,505	193,437	71%	68,232	
Sector Conditional Grant (Non-Wage)	56,474	42,356	75%	14,119	
Locally Raised Revenues	4,431	576	13%	964	
Multi-Sectoral Transfers to LLGs	23,385	5,472	23%	5,846	
District Unconditional Grant (Non-Wage)	4,496	6,495	144%	1,124	
Urban Unconditional Grant (Wage)	7,216	5,412	75%	1,804	
District Unconditional Grant (Wage)	177,503	133,127	75%	44,376	
<i>Development Revenues</i>	534,087	180,819	34%	131,893	
Transitional Development Grant	4,348	4,348	100%	1,087	
Donor Funding	73,963	26,132	35%	17,454	
Other Transfers from Central Government	455,138	148,743	33%	113,192	
Multi-Sectoral Transfers to LLGs	638	1,596	250%	160	
Total Revenues	807,592	374,256	46%	200,125	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	273,505	95,531	35%	68,232	
Wage	184,719	62,789	34%	46,180	
Non Wage	88,786	32,742	37%	22,053	
<i>Development Expenditure</i>	534,087	145,506	27%	131,893	
Domestic Development	460,124	141,360	31%	114,439	
Donor Development	73,963	4,146	6%	17,454	
Total Expenditure	807,592	241,037	30%	200,125	
C: Unspent Balances:					
<i>Recurrent Balances</i>		97,906	36%		
<i>Development Balances</i>		35,313	7%		
Domestic Development		13,327	3%		
Donor Development		21,986	30%		
Total Unspent Balance (Provide details as an annex)		133,219	16%		

During the 3rd quarter, the department received a total income of 69,816,000 (including multi sectoral transfers to Lower Local Governments) representing 35% of the planned out turn for the 3rd quarter and a cumulative 46% of the annual budget for the department. There was excellent outturn from all sources of revenue including recurrent revenue, multi sectoral transfers to Lower Local Governments, other Government transfers and donor funding.

Vote: 524 Kibaale District**2016/17 Qu*****Workplan 9: Community Based Services***

Women Enterpneuership Programme and Youth Livelihood Programme plus claims for fuel were still processed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	5	2
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	300	250
No. of children cases (Juveniles) handled and settled	10	4
No. of Youth councils supported	10	2
No. of assisted aids supplied to disabled and elderly community	10	4
No. of women councils supported	10	2
<i>Function Cost (US\$ '000)</i>	807,592	241,037
Cost of Workplan (US\$ '000):	807,592	241,037

Most of the planned outputs for the quarter were achieved as planned for instance; 03 Month salaries paid monthly Departmental meetings held, 20 women enterprises submitted to MGLSD for funding under Women Enterpneuership Programme and, 02 Youth enterprises funded under the Youth Livelihood Programme whereas 12 groups were submitted to MGLSD for funding among others.

Vote: 524 Kibaale District

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Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	107,799	66,186	61%	26,950	
Locally Raised Revenues	9,638	2,390	25%	2,409	
Multi-Sectoral Transfers to LLGs	5,234	1,030	20%	1,308	
District Unconditional Grant (Non-Wage)	37,282	21,032	56%	9,321	
District Unconditional Grant (Wage)	55,645	41,734	75%	13,911	
<i>Development Revenues</i>	50,524	10,524	21%	12,631	
Donor Funding	40,000	0	0%	10,000	
District Discretionary Development Equalization Gra	10,524	10,524	100%	2,631	
Total Revenues	158,323	76,710	48%	39,581	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	107,799	30,746	29%	26,950	
Wage	55,645	15,299	27%	13,911	
Non Wage	52,154	15,447	30%	13,038	
<i>Development Expenditure</i>	50,524	6,346	13%	12,631	
Domestic Development	10,524	6,346	60%	2,631	
Donor Development	40,000	0	0%	10,000	
Total Expenditure	158,323	37,092	23%	39,581	
C: Unspent Balances:					
<i>Recurrent Balances</i>		35,440	33%		
<i>Development Balances</i>		4,178	8%		
Domestic Development		4,178	40%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		39,618	25%		

During the 3rd quarter, the department received a total income of 26,692,000 (including multi sectoral Lower Local Governments) representing 67% of the planned out turn for the 3rd quarter and a cumulative 48% of the annual budget for the department. Of the revenues received, 19.7% was development while 48.3% was recurrent. There was excellent out turn from the District Unconditional grant - wage and the District Development Equalisation Grant. However, there was completely zero out turn from donor funding. In Expenditure, during the quarter, the department spent 16,797,000 representing 42% of the planned expenditure for the quarter and a cumulative expenditure of 23% of the annual planned expenditure for the department. The unspent balance for the department was UShs 39,618,000 out of which UShs 26,435,000 was District Unconditional Grant (Wage) and UShs 13,183,000 was District Unconditional Grant (Non-Wage).

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1383 Local Government Planning Services</i>		
No of qualified staff in the Unit	7	2
No of Minutes of TPC meetings	12	9
<i>Function Cost (UShs '000)</i>	158,323	37,092
Cost of Workplan (UShs '000):	158,323	37,092

Most of the planned outputs for the 3rd quarter were achieved as planned especially those under man planning office, projects plus Monitoring and evaluation which were fairly funded. However, some of outputs were not achieved owing to inadequate funding and understaffing.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	143,697	95,475	66%	35,924	
Locally Raised Revenues	11,565	890	8%	2,891	
Multi-Sectoral Transfers to LLGs	9,326	2,434	26%	2,332	
District Unconditional Grant (Non-Wage)	24,496	18,419	75%	6,124	
Urban Unconditional Grant (Wage)	17,791	13,343	75%	4,448	
District Unconditional Grant (Wage)	80,518	60,389	75%	20,130	
Total Revenues	143,697	95,475	66%	35,924	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	143,697	56,980	40%	35,924	
Wage	98,309	43,218	44%	24,577	
Non Wage	45,388	13,763	30%	11,347	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	143,697	56,980	40%	35,924	
C: Unspent Balances:					
<i>Recurrent Balances</i>		38,495	27%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		38,495	27%		

During 3rd quarter, the department received a total income of 31,053,000 (including multi sectoral transfers from Local Governments) representing 86% of the planned out turn for the 3rd quarter and a cumulative outturn of 66% of the annual budget for the department. All the revenues received were recurrent. There was excellent performance from almost all revenue sources save for local revenue and multi sectoral transfers to Lower Local Governments. Regarding Expenditure, during the second quarter, the department spent 13,689,000 (including expenditure on multi sectoral transfers to Lower Local Governments) representing 38% of the planned expenditure for the 3rd quarter and a cumulative expenditure of 40% of the annual planned expenditure for the department. The total unspent balance for the department was ushs 38,495,000 of which 30,514,317 was wage while 7,980,683 was none wage expenditure.

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

Vote: 524 Kibaale District**2016/17 Qu*****Workplan 11: Internal Audit***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of Internal Department Audits	04	3
Date of submitting Quaterly Internal Audit Reports	31/7/2016	28/2/2017
<i>Function Cost (UShs '000)</i>	143,697	56,980
Cost of Workplan (UShs '000):	143,697	56,980

01 Quarterly Internal Audit report produced, 03 months staff salaries paid; Audit of District headquarters and 01 Local Governments done (i.e. Matala, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Mubungu, Kabasekende and Kasimbi).

Vote: 524 Kibaale District

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Vote: 524 Kibaale District

2016/17 Quarterly

Workplan Performance in Quarter

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 7 subcounties (namely Bwamiramira, Matale, Mugarama, Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi and Kabasekende), Transfers for Urban uncon

Staff salaries paid for 3 months (for district staff), Transfers for support to decentralised services made to 7 subcounties (namely Bwamiramira, Matale, Mugarama, Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi and Kabasekende), Transfers for Urban uncon

General Staff Salaries

Contract Staff Salaries (Incl. Casuals, Temporary)

Allowances

Pension for Local Governments

Gratuity for Local Governments

Advertising and Public Relations

Computer supplies and Information Technology (IT)

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

IFMS Recurrent costs

Telecommunications

Consultancy Services- Short term

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:	284,308
Non Wage Rec't:	365,324
Domestic Dev't:	7,500

Vote: 524 Kibaale District**2016/17 Qu****Workplan Performance in Quarter**

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>1a. Administration</i>		
% age of staff appraised	staff motivated,04 Training cordination committee minutes prepared, payslips and payrolls for staff for 04 months printed and distributed.) (04 sets of minutes for District Rewards and Sanctions Committee prepared 04 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated,04 Training cordination committee minutes prepared, payslips and payrolls for staff for 04 months printed and distributed.)	attended, staff motivated, Training cordination committee minutes prepared, payslips and payrolls for staff for 04 months printed and distributed.) 20 (04 sets of minutes for District Rewards and Sanctions Committee prepared 04 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, Training cordination committee minutes prepared, payslips and payrolls for staff for 04 months printed and distributed.)
% age of LG establish posts filled	(,04 sets of minutes for District Rewards and Sanctions Committee prepared 04 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated,04 Training cordination committee minutes prepared, payslips and payrolls for staff for 04 months printed and distributed.)	1 (02 sets of minutes for District Rewards and Sanctions Committee prepared 04 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, Training cordination committee minutes prepared, payslips and payrolls for staff for 04 months printed and distributed.)
% age of pensioners paid by 28th of every month	(04 sets of minutes for District Rewards and Sanctions Committee prepared 04 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated,04 Training cordination committee minutes prepared, payslips and payrolls for staff for 04 months printed and distributed.)	30 (04 sets of minutes for District Rewards and Sanctions Committee prepared 04 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, Training cordination committee minutes prepared, payslips and payrolls for staff for 04 months printed and distributed.)
Non Standard Outputs:	04 sets of minutes for District Rewards and Sanctions Committee prepared 04 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated,04 Training cordination committee minutes prepared, payslips and payrolls for staff for 04 months printed and distributed.)	766 staff appraised,1 di plan prepared and subm ministries, 05 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, Training cordination committee minutes prepared, payslips and payrolls for staff for 04 months printed and distributed.)

*Allowances**Printing, Stationery, Photocopying and Binding*

Vote: 524 Kibaale District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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1a. Administration**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	1 (Workshops and seminars for skills enhancement conducted at Headquarters)	1 (Workshops and seminars for skills enhancement conducted at Headquarters)
Availability and implementation of LG capacity building policy and plan	0	No (N/A)
Non Standard Outputs:	Workshops and seminars for skills enhancement conducted at Headquarters Workshops and seminars for skills enhancement conducted at Headquarters	Workshops and seminars for skills enhancement conducted at Headquarters Workshops and seminars for skills enhancement conducted at Headquarters
<i>Workshops and Seminars</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	1,754	
<i>Donor Dev't:</i>		
Total	1,754	

Output: Office Support services

Non Standard Outputs:	Water bills paid, Monthly Electricity bills paid, District headquarter premises maintained; sanitary facilities maintained	Water bills paid, Monthly Electricity bills paid, District headquarter premises maintained; sanitary facilities maintained
<i>Telecommunications</i>		
<i>Water</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	312	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	312	

Output: Assets and Facilities Management

Vote: 524 Kibaale District**2016/17 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

District assets engraved, 1 board of survey report compiled. District estates rehabilitated, and District Heavy duty generator maintained. Main office building (boardroom) renovated; Air conditioners installed; fire extinguishers serviced.

District Heavy duty generator maintained. Main office building (boardroom) renovated; Air conditioners installed; fire extinguishers serviced.

*Cleaning and Sanitation**Wage Rec't:**Non Wage Rec't:*

350

*Domestic Dev't:**Donor Dev't:****Total*****350****Output: Records Management Services**

% age of staff trained in Records Management

(personal file numbers allocated to new employees; 125 mails posted, 5 records centre Storage boxes procured, 1000 file folders procured, District employees Database updated, 05 filing cabinets procured, subscription made to post office;)

1 (personal file numbers allocated to new employees; 125 mails posted, 5 records centre Storage boxes procured, 1000 file folders procured, District employees Database updated, 05 filing cabinets procured, subscription made to post office;)

Non Standard Outputs:

personal file numbers allocated to new employees; 125 mails posted, 5 records centre Storage boxes procured, 1000 file folders procured, District employees Database updated, 05 filing cabinets procured, subscription made to post office;

personal file numbers allocated to new employees; 125 mails posted, 5 records centre Storage boxes procured, 1000 file folders procured, District employees Database updated, 05 filing cabinets procured, subscription made to post office;

*Allowances**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Wage Rec't:**Non Wage Rec't:*

405

*Domestic Dev't:**Donor Dev't:*

Vote: 524 Kibaale District**2016/17 Qu****Workplan Performance in Quarter**

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**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(N/A)	31/08/2016 (N/A)
Non Standard Outputs:	Support supervision in financial management and book keeping conducted at district headquarters' 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal	Support supervision in financial management and book keeping conducted at district headquarters' 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal

*General Staff Salaries**Allowances**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Fuel, Lubricants and Oils*

Wage Rec't:	50,374
Non Wage Rec't:	6,000
Domestic Dev't:	
Donor Dev't:	
Total	56,374

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	4000000 (This is other local revenue collected at District level and sub counties of Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa and Kibaale T/Council.)	39183093 (Shs 39,183,093 from revenue sources in Other fees and Charges Business licence.)
Value of Hotel Tax Collected	125000 (Local Hotel tax collected from the sub counties of Nyamarunda, Bwamiramira, Kyebando and Kibaale Town Council.)	0 (No collection recorded as are located within the T/Council.)

Vote: 524 Kibaale District**2016/17 Qu****Workplan Performance in Quarter**

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

Computer supplies and Information Technology (IT)

Telecommunications

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 2,195

Domestic Dev't:

Donor Dev't:

Total 2,195

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council (N/A) 31/05/2017 (N/A)

Date of Approval of the Annual Workplan to the Council 15/03/2016 (Annual workplan prepared & submitted to council at District Headquarters.) 15/03/2017 (Annual workplan prepared & submitted to council at District Headquarters.)

Non Standard Outputs: Budget process supervised Budget process supervised

Printing, Stationery, Photocopying and Binding

Wage Rec't:

Non Wage Rec't: 250

Domestic Dev't:

Donor Dev't:

Total 250

Output: LG Expenditure management Services

Non Standard Outputs: Staff supported to comply with LGFAR & LGFAM in financial management and book All expenditure related to

Vote: 524 Kibaale District**2016/17 Qu****Workplan Performance in Quarter**

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

<i>Non Wage Rec't:</i>	2,000	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(N/A)	30/08/2017 (None)
Non Standard Outputs:	7 staff at LLG and 6 at HLG to be mentored in book keeping practices and financial management and 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal A	7 staff at LLG and 6 at HLG to be mentored in book keeping practices and financial management and 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal A

*Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,914	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,914	

Additional information required by the sector on quarterly Performance

None

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

Vote: 524 Kibaale District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Allowances**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles*

<i>Wage Rec't:</i>	71,250
<i>Non Wage Rec't:</i>	22,955
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	94,205

Output: LG procurement management services

Non Standard Outputs:

4 sets of minutes for Contracts Committee meetings prepared, 4 sets of Reports submitted to PPDA and other relevant line ministries/organs, 1 procurement adverts placed, 4 sets of minutes for evaluation committee meetings, 3 contracts approved by the So

4 sets of minutes for Co meetings prepared, 4 sets of Reports submitted to PPDA and other relevant line ministries/organs, 1 procurement adverts placed, 4 sets of minutes for evaluation committee meetings, 3 contracts approved by the So

*Allowances**Printing, Stationery, Photocopying and Binding**Travel inland*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	2,763
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	2,763

Output: LG staff recruitment services

Vote: 524 Kibaale District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Advertising and Public Relations**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:* 14,207*Domestic Dev't:**Donor Dev't:***Total** 14,207**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared

1 (Compile and Submit 1 sets of minutes for DLB, 1 Quarterly reports for DLB, prepared and submitted to line ministries, 4 Site Visits to Public Land Conducted)

0 (Compile and Submit 1 sets of minutes for DLB, 1 Quarterly reports for DLB, prepared and submitted to line ministries, 4 Site Visits to Public Land Conducted)

No. of Land board meetings

0

0 (N/A)

Non Standard Outputs:

District 2 field visit reports prepared, 1 workshop reports prepared, 01 reports submitted

2 District field visit reports prepared, 1 workshop report prepared, 01 reports submitted

*Travel inland**Wage Rec't:**Non Wage Rec't:* 2,500*Domestic Dev't:**Donor Dev't:***Total** 2,500**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council

0

0 (N/A)

No. of Auditor General's queries reviewed per LG

1 (1 Auditor General's queries reviewed per LG)

0 (1 Auditor General's queries reviewed per LG)

Vote: 524 Kibaale District**2016/17 Qu****Workplan Performance in Quarter**

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

<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	2,500

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	1 (01 Auditor Generals reports examined, 01 Quarterly internal audit reports reviewed, 01 sets of PAC minutes compiled.01 field visit report produced,)	0 (01 DEC Meeting held Minutes prepared)
Non Standard Outputs:	1 District Executive (District chair persons office) monitoring visits conducted, 1 Radio review programs held	02 DEC Meeting held 0 Minutes prepared, 06 R conducted

*Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	5,000

Output: Standing Committees Services

Non Standard Outputs:	1 Quarterly sets of minutes of Standing Committee meetings prepared.	01 Standing Committee held 1 Quarterly sets of Committee meetings pre
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*Allowances**Printing, Stationery, Photocopying and Binding*

Vote: 524 Kibaale District

2016/17 Quarterly

Workplan Performance in Quarter

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

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

Staff salaries paid for 3 months, 9,00
Farmers mobilised and sensitized in 10 LLGs namely; 80 farmers per LLG, 1125 reports on Field supervision, 1125 reports on official journal, 1125 NARO, 1 quarterly reports on crop pests and diseases submitted

General Staff Salaries

Allowances

Incapacity, death benefits and funeral expenses

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:	146,177
Non Wage Rec't:	3,792
Domestic Dev't:	
Donor Dev't:	
Total	149,969

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (N/A)

0 (N/A)

Non Standard Outputs:

10,000 pineapple suckers distributed in 10 LLGs namely Bwamiramira, Matala, Kasimbi, Kabasekende, Mugarama, Kyebando, Nyamarunda, Bubango, Nyamarwa,,Kibaale Town Council 20 demonstrations on crop agronomic practices set up in 8 LLGs namely Bwamiramira,

14 demonstrations on crop agronomic practices set up in 8 LLGs namely Bwamiramira, Matala, Kyebando, Nyamarunda, Nyamarwa,,Kibaale Town Council 20 monitoring reports prepared on crop pests and diseases

Vote: 524 Kibaale District**2016/17 Qu****Workplan Performance in Quarter**

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**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	900 (Carry out meat inspection of 250 cattle, 150 sheep, 250 pigs and 250 goats carcasses in 10 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Kasimbi, Kabasekende, Nyamarunda, Bubango, Nyamarwa, Kibaale Town Council,)	1195 (Carry out meat inspection of 250 cattle, 411 pigs and 347 goats carcasses in 10 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Kasimbi, Kabasekende, Nyamarunda, Nyamarwa, Kibaale Town Council,)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	800 (Carry out vaccination of 325 heads of cattle, 212 pets in 10 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Kasimbi, Kabasekende, Nyamarunda, Bubango, Nyamarwa, Kibaale Town Council.)	65 (Carry out vaccination of 325 heads of cattle in Kasimbi subcounty, 212 pets in Kibaale Town Council)
Non Standard Outputs:	1,000 animals treated in 10 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Kasimbi, Kabasekende, Nyamarunda, Bubango, Nyamarwa, Kibaale Town Council, 5 cows inseminated, procurement of 848 doses of rabies vaccine.	1124 animals treated in 10 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Kasimbi, Kabasekende, Nyamarunda, Bubango, Nyamarwa, Kibaale Town Council, 5 cows inseminated, procurement of 848 doses of rabies vaccine.

*Allowances**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 1,500*Domestic Dev't:* 4,331*Donor Dev't:***Total** 5,831**Output: Fisheries regulation**

Quantity of fish harvested	350 (Records of fish harvested from fish ponds.)	415 (415kg harvested from fish ponds in Kibaale Town Council, Nyamarunda and Nyamarwa. Two farmers from Nyamarwa have suffered from predation.)
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Vote: 524 Kibaale District**2016/17 Qu****Workplan Performance in Quarter**

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:

1 reports on Fish catch data prepared, 1 quarterly reports on Fish handling, inspection & quality assurance prepared, 1 reports on Sensitisation meetings on fisheries regulations prepared, 1 reports on Fisheries law enforcement, control. Consultativ

3 reports on Fish pond 1 quarterly reports on Fish inspection & quality assurance prepared, 4 reports on Sensitisation meetings on fisheries regulations prepared, 1 Consultative meetings with farmers on training, supervision

*Allowances**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

1,202

Domestic Dev't:

625

*Donor Dev't:***Total****1,827****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained

15 (Tsetse traps deployed and serviced in , Matala, Nyamarwa and Bubango subcounties.)

0 (0)

Non Standard Outputs:

10 farmers sensitised on productive and destructive entomology; 01 reports on productive and destructive entomology. Consultative meetings with MAA IF. 1 field supervision reports prepared, 1 monitoring reports prepared

8 Farmers sensitised on productive and destructive entomology; 01 reports on productive and destructive entomology. Consultative meetings with MAA IF. 1 field supervision reports prepared, 1 monitoring reports prepared

*Allowances**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

1,006

Domestic Dev't:

1,000

*Donor Dev't:***Total****2,006**

Vote: 524 Kibaale District**2016/17 Qu****Workplan Performance in Quarter**

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

No of businesses inspected for compliance to the law	1 (inspection of Large businesses operating in the district for compliance with in the laws of Uganda)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Business communities equipped with knowledge and skills in business development in 10 LLGs of Mugarama, Kyebando, Bwamiramira, Matale, Nyamarunda, Nyamarwa, Bubango, Kasimbi, Kabasekende and Kibaale Town Council.)	0 (0)
No of awareness radio shows participated in	2 (2 Radio programmes conducted at Kagadi Kibaale Community radio and Emambya FM. Market information on agricultural produce disseminated to the communities in the district)	0 (N/A)
Non Standard Outputs:	Business communities equipped with knowledge and skills in business development in 10 LLGs of Mugarama, Kyebando, Bwamiramira, Matale, Nyamarunda, Nyamarwa, Bubango, Kasimbi, Kabasekende and Kibaale Town Council. 50 tobacco nurseries 10 tobacco markets inspected	323 Tobacco nurseries inspected and regulated 0 tobacco markets inspected 3 Cooperative groups inspected and promoted and registered audited, 1 consultative meeting held with the ministry.

*Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

750

*Domestic Dev't:**Donor Dev't:***Total****750****Output: Market Linkage Services**

No. of market information reports disseminated	2 (Market information reports disseminated to the relevant stakeholders in the district on a quarterly basis.)	1 (1 Market information reports disseminated to the relevant stakeholders in the district.)
No. of producers or producer groups linked to market internationally through UEPB	0 (Not Planned)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Vote: 524 Kibaale District**2016/17 Qu****Workplan Performance in Quarter**

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**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	3 (corperative groups supervised and monitired, attending their annual general meetings)	1 (1corperative groups monitired, attending the meetings)
No. of cooperative groups mobilised for registration	3 (Register SACCOs, RPOs and primary marketing societies in 10 LLGs of Mugarama, Kyebando, Bwamiramira, Matale, Nyamarwa, Kibaale Town council, Nyamarunda, Matale, Kabasekende, Kasimbi,)	3 (3 SACCOs, promoted 3 subcounties.)
No. of cooperatives assisted in registration	1 (cooperative assisted to register at the ministry of trade, tourism and industry.)	0 (0)
Non Standard Outputs:	N/A	N/A

*Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

250

*Domestic Dev't:**Donor Dev't:**Total*

250

Additional information required by the sector on quarterly Performance

Received and distributed 34.6 tonnes of maize seed under Operation Wealth Creation.

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	276 (EMESCO 181 St Luke Bujuni 371)	205 (Alustin Clinic HC I Bubango HC II16 Buseesa Medical Centre EM'S Health Clinic III EMESCO HC III Kabasekende HC II
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Vote: 524 Kibaale District

2016/17 Quarterly

Workplan Performance in Quarter

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	375 (EMESCO 80 St Luke Bujuni 164 Bubango 65 St Denis Nsonga 65)	1430 (Alustin Clinic HC I 170 Bubango HC II 170 EMESCO HC III 240 Kabasekende HC II 170 Nyamarunda Medical Centre 441 St. Dennis Nsonga HC I 170 St. Luke Bujuni Kibale I 170)
Number of outpatients that visited the NGO Basic health facilities	9366 (St Luke Bujuni 3830 EMESCO 1872 Bubango 1504 St Denis Nsonga 1504 Good Samaritan 625)	8404 (Alustin Clinic HC I 840 Bubango HC II 890 Buseesa Medical Centre 700 EM'S Health Clinic III 700 EMESCO HC III 700 Good Samaritan Comm 700 Kabasara HC II 259 Kabasekende HC II 222 Nyamarunda Medical C 222 St. Dennis Nsonga HC I 222 St. Luke Bujuni Kibale I 222)
Non Standard Outputs:	na	na

Transfers to other govt. units (Current)

Wage Rec't:

Non Wage Rec't: 13,703

Domestic Dev't: 0

Donor Dev't: 0

Total 13,703

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

No of children immunized with Pentavalent vaccine	1582 (Kibaale 487 Nyamarwa 228 Kyebando 206 Mugarama 400 Matale 202)	1258 (Kibaale HC IV (K 1258 Kyebando HC III GOVT 1258 Matale HC II 1258 Mugarama HC III 1258 Nyamarwa HC III 1258)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90)	90 (Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90)
% of functional health facilities	67 (Kibaale 67 Nyamarwa 67 Kyebando 67 Mugarama 67 Matale 67)	71 (Kibaale 71 Nyamarwa 71 Kyebando 71 Mugarama 71 Matale 71)

Vote: 524 Kibaale District

2016/17 Quarterly

Workplan Performance in Quarter

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

Number of inpatients that visited the Govt. health facilities.	687 (Kibaale)	1458 (Kibaale)
Number of outpatients that visited the Govt. health facilities.	36814 (Kibaale 11330 Nyamarwa 5291 Kyebando 6180 Mugarama 9308 Matale 4703)	10638 (Kibaale HC IV (141) Kyebando HC III GOVT (141) Matale HC II (141) Mugarama HC III (141) Nyamarwa HC III (141) Police Clinic (141)
No of trained health related training sessions held.	1 (Kibaale HC 1V, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11)	1 (Kibaale HC 1V, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11)
Number of trained health workers in health centers	83 (Kibaale HC 1V, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11)	75 (Kibaale HC 1V, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11)
Non Standard Outputs:	na	na

Transfers to other govt. units (Current)

Wage Rec't:

Non Wage Rec't: 33,799

Domestic Dev't: 0

Donor Dev't: 0

Total 33,799

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	87 health workers paid 3 monthly allowances to staff paid	87 health workers paid 3 monthly allowances to staff paid
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General Staff Salaries

Allowances

Travel inland

Fuel, Lubricants and Oils

Vote: 524 Kibaale District**2016/17 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

12 health facilities support supervised 3 monthly reports submitted 2 vehicles and 5 motorcycles maintained 1 compound maintained 1 printer procured 3 monthly staff coordination meetings held

12 health facilities support supervised 2 reports submitted 2 motorcycles maintained 1 compound maintained 1 printer procured staff coordination meeting

*Advertising and Public Relations**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Information and communications technology (ICT)**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:*

23,754

*Domestic Dev't:**Donor Dev't:***Total****23,754****Additional information required by the sector on quarterly Performance**

None

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

No. of pupils sitting PLE

0 (N/A)

1820 (In 62 PLE sitting

No. of Students sitting in

150 (in 62 PLE sitting centres)

131 (in 62 PLE sitting

Vote: 524 Kibaale District**2016/17 Qu****Workplan Performance in Quarter**

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

No. of qualified primary teachers	388 (n Bubango (1,658), Bwamiramira (2,172), Kibaale TC (1,749, Kyeebando(2,989), Matale(3,046), Mugarama(1,303), Nyamarunda (3,503), Nyamarwa(2,044),)	363 (In Bubango (22), Kabasekende(32), Kar 15), Kibaale TC (32) K Matale(47), Mugarama (57), Nyamarwa(36))
No. of teachers paid salaries	388 (In Bubango (36), Bwamiramira (43), Kibaale TC (26), Kyeebando(51), Matale(62), Mugarama(31), Nyamarunda (66), Nyamarwa(35).)	359 (In Bubango (22), Kabasekende(31), Kar 14), Kibaale TC (32) K Matale(47), Mugarama (57), Nyamarwa(36))
Non Standard Outputs:	In Bubango (36), Bwamiramira (43), Kibaale TC (26), Kyeebando(51), Matale(62), Mugarama(31), Nyamarunda (66), Nyamarwa(35).	N/A

*LG Conditional grants (Current)**Transfers to other govt. units (Current)*

Wage Rec't:	949,442
Non Wage Rec't:	77,475
Domestic Dev't:	0
Donor Dev't:	0
Total	1,026,917

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

No. of classrooms constructed in UPE	02 (Construction of 2 classrooms with office and store at Kajuma P/s (Matale))	0 (N/A)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Retention for previous c Kyenzige Parents paid

*Non-Residential Buildings**Wage Rec't:*

Vote: 524 Kibaale District**2016/17 Qu****Workplan Performance in Quarter**

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

No. of students sitting O level	0	312 (In 9 UCE centres)
No. of students passing O level	0	243 (In 9 UCE centres)
No. of teaching and non teaching staff paid	0	36 (At Buyanja SS(14), (13) and Nyamarwa SS)
No. of students enrolled in USE	3005 (In 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwaijo ss,Karuguuza Progressive, Kisalizi Parents)	3005 (In 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwaijo ss,Karuguuza Progressive, Kisalizi Parents)
Non Standard Outputs:	USE capitation grant transeferred to 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwaijo ss,Karuguuza Progressive, Kisalizi Parents	USE capitation grant transeferred to 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwaijo ss,Karuguuza Progressive, Kisalizi Parents

*LG Conditional grants (Current)**Transfers to other govt. units (Current)*

Wage Rec't:	75,424
Non Wage Rec't:	143,012
Domestic Dev't:	0
Donor Dev't:	0
Total	218,435

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

No. Of tertiary education	0 (N/A)	0 (N/A)
Instructors paid salaries		
No. of students in tertiary education	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Vote: 524 Kibaale District**2016/17 Qu****Workplan Performance in Quarter**

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*Electricity**Other Utilities- (fuel, gas, firewood, charcoal)**Travel inland*

<i>Wage Rec't:</i>	2,457
<i>Non Wage Rec't:</i>	33,550
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	36,007

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

Non Standard Outputs:

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

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

*General Staff Salaries**Allowances**Incapacity, death benefits and funeral expenses**Advertising and Public Relations**Workshops and Seminars**Hire of Venue (chairs, projector, etc)**Welfare and Entertainment**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Telecommunications*

Vote: 524 Kibaale District**2016/17 Qu****Workplan Performance in Quarter**

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

No. of inspection reports provided to Council	1 (District Headquarters)	1 (District Headquarters)
No. of tertiary institutions inspected in quarter	2 (Kibbuse Foundation, Matendo Vocational Institute,)	1 (Kibbuse Foundation)
No. of secondary schools inspected in quarter	10 (St. Kizito Kibeedi, St. Mugagga, Bwamiaramira Community, St. Kirigwajjo, Karuguuza Progressive, St. John, Buyanja, Nyamarwa, Kisaalizi SS, St. Peters Buseesa, Notre Dame Academy)	8 (St. Kizito Kibeedi, St. Bwamiaramira Community, Karuguuza Progressive, Nyamarwa, Kisaalizi SS, Notre Dame Academy)
No. of primary schools inspected in quarter	192 (In Bubango (27), Bwamiaramira (23), Kibaale TC (28), Kyeebando(27), Mugarama(34), Nyamarunda (26), Nyamarwa(27))	120 (In Bubango (27), Kabaskende (12), Kasi (28), Kyeebando(27), Mugarama (26), Nyamarunda (26), Nyamarwa (27))
Non Standard Outputs:	03 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 2 motorcycles maintained, 1 report on mock exams prepared, 1 report on Music, Dance and Drama at district and regional level prepared, 1 report on Girl Guides activities	03 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 2 motorcycles maintained, 1 report on mock learning achievements prepared, 1 quarterly report prepared, 1 line ministries, consular activities, 1 line ministries made, workshops attended, .

*Advertising and Public Relations**Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

16,050

*Domestic Dev't:**Donor Dev't:*

31,771

Total**47,821****Output: Sports Development services**

Vote: 524 Kibaale District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Domestic Dev't:**Donor Dev't:***Total****1,852****Additional information required by the sector on quarterly Performance**

None

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

Non Standard Outputs:

Payment of salaries and wages for 3. months, 01. no. quarterly reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 02 no. motor cycles,

Payment of salaries and wages for 3. months, 01. no. quarterly reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 02 no. motor cycles,

*General Staff Salaries**Contract Staff Salaries (Incl. Casuals, Temporary)**Allowances**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Electricity**Cleaning and Sanitation**Travel inland**Fuel, Lubricants and Oils*

Vote: 524 Kibaale District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	18 (Isongero ,Kisindizi, Kihura Kyanyi, Kyakatwanga)	0 (N/A)
Non Standard Outputs:	N/A	N/A

LG Conditional grants (Current)

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,419	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	7,419	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	4 (Kibaale rd, Kibombo rd, Kyairungu rd,)	21 (Gahikaine rd,Kabuy rd,Katerera street,Kikan rd,Kisembord, Ntogota rd, Kibombo rd, Kyairungu Market, Kiziizi rd, Ruha)
Non Standard Outputs:	N/A	N/A

LG Conditional grants (Current)

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,138	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	25,138	

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads	0 (N/A)	0 (N/A)

Vote: 524 Kibaale District**2016/17 Qu****Workplan Performance in Quarter**

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

Length in Km of District roads routinely maintained

186 (MACHINE MAINTENANCE: Nyaburungi- Kikuuba- Kyengabi 8km feeder roads.

ROUTINE MANUAL MAINTENANCE: Ngangi- Nyamarwa 25km, Kakihimbara- Muliika- Nyamarwa 19.5km, Kyenando- Mugarama 14.5km, Bukonda- Bubango- Rweega 10.5km, Karuguuza- Bubango 7km, Nyabururungi- Kyengabi 8km, Kituuma- Imara- Kasimbi 14.5km, Karama- Kitutu- Katebe 10km, Kisalizi- Birembo 11.6km, Kateete- Bujogoro 17km, Kibeedi- Kayembe- Kitonezi- Kibogo- Kiguhyo 9.7km, Kyembe- Kikyamuzi- Kyanyi- Kabalira 10km, Kyakatwanga- Kitengeto- Kakwaku- Kisengwe 20.6km feeder roads.)

0 (ROUTINE MANUAL MAINTENANCE: Ngangi- Nyamarwa 25km, Kakihimbara- Muliika- Nyamarwa 19.5km, Kyenando- Mugarama 14.5km, Bukonda- Bubango- Rweega 10.5km, Karuguuza- Bubango 7km, Nyabururungi- Kyengabi 8km, Kituuma- Imara- Kasimbi 14.5km, Karama- Kitutu- Katebe 10km, Kisalizi- Birembo 11.6km, Kateete- Bujogoro 17km, Kibeedi- Kayembe- Kitonezi- Kibogo- Kiguhyo 9.7km, Kyembe- Kikyamuzi- Kyanyi- Kabalira 10km, Kyakatwanga- Kitengeto- Kakwaku- Kisengwe 20.6km feeder roads.)

Non Standard Outputs:

N/A

N/A

*LG Conditional grants (Current)**Wage Rec't:**Non Wage Rec't:*

44,799

*Domestic Dev't:**Donor Dev't:***Total****44,799****3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated

20 (Kakidamu - Birongo - Kyamalente - Matala 8Km, Kyebando - Buroro - Muhangi 12Km;)

66 (Rusandara - Rwemi - Kitoma 12Km, Nyamugunga - Mugarama - Kyakanyoro 12Km, Kyarubale Nyaburungi - Kigazi - Igomero 8Km, Kyamalente - Matala 8Km, Buroro - Muhangi 12Km, Bubamba - Kyabajuga - access roads, Kyebando - Buroro - Muhangi 12Km, rod, Mittuju - Bubamba - Masenge 10km access roads)

Length in Km. of rural roads

0 (N/A)

0 (N/A)

Vote: 524 Kibaale District**2016/17 Qu****Workplan Performance in Quarter**

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

<i>Total</i>	155,100
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Function: District Engineering Services**1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:

Renovation of engineering office block, payment of 3 months Kilometrage allowance, 01 no. preparation of reports.

N/A

*Maintenance – Other**Wage Rec't:**Non Wage Rec't:*

250

Domestic Dev't:

3,000

*Donor Dev't:***Total****3,250****Output: Plant Maintenance**

Non Standard Outputs:

Repair and servicing of 2 no. motor graders, 02 no. dump trucks, 01 no. vibro roller, 01 no. lo bed, 01 no. bull dozer, 03 no. service van , 02 motor cycles. Preparation of 10 no. pre and post inspection report

Repair and servicing of 01 no. motor vehicle, FAW preparation of 05 no. pre and post inspection report.

*Travel inland**Maintenance – Machinery, Equipment & Furniture**Wage Rec't:**Non Wage Rec't:*

4,581

Domestic Dev't:

13,000

*Donor Dev't:***Total****17,581**

Vote: 524 Kibaale District**2016/17 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

payment of staff salaries, vehicle maintenance, sector fuel, office stationery, ICT and air time, submission and preparation of quarterly reports, regional learning forum

Payment for office stationery, printer cartridge

*Allowances**Printing, Stationery, Photocopying and Binding**Electricity**Travel inland*

<i>Wage Rec't:</i>	20,000
<i>Non Wage Rec't:</i>	1,315
<i>Domestic Dev't:</i>	9,500
<i>Donor Dev't:</i>	
Total	30,815

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	4 (Nyamarunda, Nyamarwa and Bwamiramira)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (quarterly coordination committee meeting held at district head quarter)	0 (N/A)
No. of water points tested for quality	5 (Bubango, Kyebando, Nyamarwa, Nyamarunda, Mugarama and Matale)	0 (N/A)
No. of supervision visits during and after construction	10 (Bubango, Kyebando, Nyamarwa, Nyamarunda, Mugarama and Matale)	0 (Nyamarwa)
Non Standard Outputs:	N/A	N/A

Travel inland

Vote: 524 Kibaale District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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7b. Water

	Mugarama)	
No. of water and Sanitation promotional events undertaken	1 (district head quarter)	1 (Political monitoring o
No. of Water User Committee members trained	10 (Bubango, Kyebando, Matale, Bwamiramira, Nyamarwa, Nyamarunda and Mugarama)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (Bubango, Kyebando, Matale, Bwamiramira, Nyamarwa, Nyamarunda and Mugarama)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Bubango, Kyebando, Matale, Bwamiramira, Nyamarwa, Nyamarunda and Mugarama)	0 (N/A)
Non Standard Outputs:	N/A	N/A

*Workshops and Seminars**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

11,777

*Donor Dev't:**Total*

11,777

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

conduction baseline survey for newly constructed and rehabilitated sources, follow up hygiene and sanitation in the communities

N/A

Vote: 524 Kibaale District**2016/17 Qu****Workplan Performance in Quarter**

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*Wage Rec't:**Non Wage Rec't:*

5,500

Domestic Dev't:

3,250

*Donor Dev't:***Total****8,750****Additional information required by the sector on quarterly Performance**

None

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

Non Standard Outputs:

Staff salaries paid for 3 months, 1 Quarterly Workplan, budget and report prepared and submitted, 3 monthly progress reports prepared and submitted, Quarterly financial statements submitted.3 Field supervision, monitoring reports produced, 1 Vehicle service

Staff salaries paid for 3 months, 1 Quarterly Workplan, budget and report prepared and submitted, 3 monthly progress reports prepared and submitted, Quarterly financial statements submitted.3 Field supervision, monitoring reports produced, 1 Vehicle service & 1

*General Staff Salaries**Allowances**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:*

45,000

Non Wage Rec't:

3,989

*Domestic Dev't:**Donor Dev't:***Total****48,989**

Vote: 524 Kibaale District**2016/17 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

Tree Nursery Beds maintenance (1 Site):
Kibaale Town Council, Masaza wardTree Nursery Bed maintenance (1 Site):
Kibaale Town Council, Masaza wardMaintenance of 1 ha of planted
trees at Mugarama s/c HqtrsComemorate World Forestry Day (21st
March)Supervision and Training Private Tree
Nursery Operators.

Extension

*Contract Staff Salaries (Incl. Casuals,
Temporary)**Wage Rec't:**Non Wage Rec't:*

1,216

Domestic Dev't:

2,140

*Donor Dev't:***Total****3,356****Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**No. of community members
trained (Men and Women) in
forestry management**20 (Mugarama (20))****0 (N/A)**No. of Agro forestry
Demonstrations**1 (Matale (1))****0 (N/A)**

Non Standard Outputs:

**2 Primary schools trained in forestry
management; Kikuuba P/S Mugarama S/C,
Kitoma P/S Matale S/c****5 schools Kyanyi , Kisa
and Mitujju P/S trained
1 Radio programmes held****2 sensitisation****Radio programmes on forestry management
held on KKCR and Emambya.****Commemorate World Forestry Day (21st
March)****1 Community training**

Vote: 524 Kibaale District**2016/17 Qu****Workplan Performance in Quarter**

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

No. of Water Shed Management Committees formulated	1 (Along R.Muzizi (Nyamarwa S/C))	2 (Kasimbi (1) and Kabale watershed mgt committee)
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Non Standard Outputs:	2 Community sensitisation meetings held along R Muzizi	Nil
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*Workshops and Seminars**Wage Rec't:**Non Wage Rec't:*

670

*Domestic Dev't:**Donor Dev't:***Total****670****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	1 (Bubango (1))	1 (Bubango (1) land disputes)
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Non Standard Outputs:	Survey and open boundaries of Government institutional land for Kyebando sub county	Surveyed and opened boundaries of Government in Nyamarwa (CFR)
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1 reports on community sensitisation meeting on land matters in the sub counties of Nyamarwa produced,	1 quarterly radio programme on land matters presented,
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1 quarterly radio programme on land matters presented,	2 land verification inspections in Nyamarwa held
--	--

2 land titles and certificates

8

*Travel inland**Wage Rec't:**Non Wage Rec't:*

1,282

*Domestic Dev't:**Donor Dev't:***Total****1,282****Output: Infrastructure Planning**

Vote: 524 Kibaale District**2016/17 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

1 monitoring visits on infrastructural development in towns and trading centres conducted in Matala.

Monitoring visits Nyama

1 sensitisation meetings on infrastructure development conducted in Nyamarunda.

2 physical plans for trading centres developed in Kyanyiri and Kyanyiri.

2 physical plans for trading centres developed in Nyamarunda.

*Computer supplies and Information Technology (IT)**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

1,282

*Domestic Dev't:**Donor Dev't:**Total*

1,282

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:

1 Departmental staff review meetings held. 10 CDO's and 10 ACDOs Supported with fuel and allowances towards community Mobilization, 10 CDOs and 10 ACDOs re-oriented on their roles and responsibilities, A printer, A Scanner, A laptop, 1-500 GB back har

1 Departmental staff review meetings held. 10 CDO's Supported with fuel and allowances towards community Mobilization, 10 CDOs and 10 ACDOs re-oriented on their roles and responsibilities, A printer, A Scanner, A laptop, 1-500 GB back har

General Staff Salaries

Vote: 524 Kibaale District

2016/17 Qu

Workplan Performance in Quarter

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

Wage Rec't:	46,180
Non Wage Rec't:	2,500
Domestic Dev't:	
Donor Dev't:	
Total	48,680

Output: Probation and Welfare Support

No. of children settled	1 (1 Homeless children identified, resettled and monitored.)	1 (1 Homeless child identified and monitored.)
Non Standard Outputs:	6 Community service offenders Supervised, 1 Quarterly inspection visits to police and prison cells, 1 Children and family court sessions Attended, 1 clients Followed up and supervised/ probationers, OVC program Coordinated, 1 Quarterly working vi	1 Quarterly inspection visits to police and prison cells, 3 clients Followed up and supervised/ probationers, OVC program Coordinated, 1 Quarterly working vi

Information and communications technology (ICT)

Travel inland

Wage Rec't:	
Non Wage Rec't:	1,250
Domestic Dev't:	
Donor Dev't:	
Total	1,250

Output: Social Rehabilitation Services

Non Standard Outputs:	1 Quarterly Review meetings Held, 1 working visits conducted to SSI head offices Kampala 10 MORAs facilitated to conduct community Identification of the Visually, 1 CBR study visit conducted, Motorcycle maintenance maintained & serviced, International D	1 Quarterly Review meetings Held, 1 working visits conducted
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Computer supplies and Information

Vote: 524 Kibaale District**2016/17 Qu****Workplan Performance in Quarter**

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

No. of Active Community Development Workers	10 (10 CDOs at LLG level facilitated with field allowances and fuel for community mobilisation (Mugarama,Kyebando,abasekende, Kasimbi,Bwamiramira,Nyamarwa,Matale ,Bubango,Nyamarunda and KibaaleTC plus 04 head offices Community Development staff(DCDO,,SLO, SCDO-Gender and DPSWO))	10 (10 CDOs at LLG level facilitated with field allowances and fuel for community mobilisation (Mugarama,Kyebando,abasekende, Kasimbi,Bwamiramira,Nyamarwa,Matale ,Bubango,Nyamarunda and KibaaleTC plus 04 head offices Community Development staff(DCDO,,SLO, SCDO-Gender and DPSWO))
Non Standard Outputs:	1 Quarterly reports about ongoing programmes in the District Compiled and submitted.	1 Quarterly reports about ongoing programmes in the District Compiled and submitted.
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		750

Output: Adult Learning

No. FAL Learners Trained	300 (300 FAL learners Trained in 10 LLGs of Kibaale District (From Mugarama, Kyebando , Kabasekende, Kasimbi,Bwamiramira, Nyamarwa, Matale Bubango, Kibaale TC and Nyamarunda))	250 (250 FAL learners Trained in 10 LLGs of Kibaale District (From Mugarama, Kyebando , Kabasekende, Kasimbi,Bwamiramira, Nyamarwa, Matale Bubango, Kibaale TC and Nyamarunda))
Non Standard Outputs:	10 S/C FAL review Meetings conducted , 1 FAL District quarterly review Meetings conducted, 1 FAL study familiarization Exchange Visit for 21CBSD technical staff and 6 political leaders(Community services sectoral committee members conducted), 1 FAL pro	1 review FAL Meetings conducted, 1 FAL District quarterly review Meetings conducted

*Workshops and Seminars**Printing, Stationery, Photocopying and Binding*

Vote: 524 Kibaale District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Support to Public Libraries**

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

Output: Gender Mainstreaming

Non Standard Outputs:	All District development plans and Reports Engendered , Assorted office stationary procured ; 8 LLGs Gender Awareness Campaigns conducted in 8 LLGs of Kibaale District; 3 marginalized group structures for women, youth and PWD councils strengthen to pro	All District developmen Engendered , Assorted o procured ; 8 LLGs Geno Campaigns conducted in District; 1 marginalized women, youth and PWD to prom
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Travel inland</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,000
<i>Domestic Dev't:</i>		2,786

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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5 Youth Groups support Livelihood Programme submit and assess 12 youth group business plans for approval for seed capital from DPTC and MOGLSD, 10 program follow up visits quarterly YLP program

128,361

1 District Youth Council visits Held ,District Youth chairperson approves Youth Council Work to the line Ministry (MC Work plans and 1 Quar

1,750

Vote: 524 Kibaale District

2016/17 Qu

Workplan Performance in Quarter

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

	orient 8 LLG councils members on the senior Citizen Grant(SCG) modalities, identified; registered; verified and enrolled by post bank to benefit from senior Citizen Grant (SCG),800 Most elderly Persons in the District (100 per S/C , 65 years and above) supported with welfare fund of 25000 per person per month (SAGE Budget fully controlled and managed 100 % by MOGLSD; conduct ;1SAGE program exchange visit held; 4 quarterly monitoring SCG program follow up meetings ,Payment Visits to SCG beneficiaries Followed Up; SCG Pay roll managed ;DSCT (District senior citizens Team) 4 Publicity Radio programs held on SAGE (2 on KKCR,2 on Emambia FM), 1SAGE Annual Work plan Complied and 1 annual report submitted, 1 SAGE Quarterly Work plans and 1 Quarterly Reports Complied and submitted.)	10 LLG councils members on the senior Citizen Grant(SCG) modalities, identified; registered; verified and enrolled by post bank to benefit from senior Citizen Grant (SCG),800 Most elderly Persons in the District (100 per S/C , 65 years and above) supported with welfare fund of 25000 per person per month (SAGE Budget fully controlled and managed 100 % by MOGLSD; conduct ;1SAGE program exchange visit held; 4 quarterly monitoring SCG program follow up meetings ,Payment Visits to SCG beneficiaries Followed Up; SCG Pay roll managed ;DSCT (District senior citizens Team) 12 Publicity Radio programs held on SAGE (2 on KKCR,2 on Emambia FM,2 on KCR and 2 on KCR FM), 1SAGE Annual Work plan Complied and 1 annual report submitted, 4 SAGE Quarterly Work plans and 4 Quarterly Reports Complied and submitted.)
Non Standard Outputs:	1 District PWD General Meeting Held, 1 District PWD Council Executive Meeting Held, International PWD day Marked, 1 quarterly monitoring visits towards PWDs projects conducted,1 Annual Work plan and 1 annual report compiled and submitted, 1 Quarterly Work	None
Travel inland		
Wage Rec't:		
Non Wage Rec't:		873
Domestic Dev't:		1,087
Donor Dev't:		
Total		1,960
Output: Culture mainstreaming		

Vote: 524 Kibaale District**2016/17 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

monitoring of work place
Hotels done in Trading
Nyamarunda, Kitutu, K*Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****0****Output: Representation on Women's Councils**

No. of women councils supported

8 (1 District Women Council General Meeting Held, 1 Women Council Executive Meeting Held)**1 (1 District Women Council General Meeting Held, 1 Women Council Executive Meeting Held)**

Non Standard Outputs:

**Conduct 1 District Women Council Project Monitoring visits, Conduct 1 Women Council Working Visits to the line Ministry (MOGLSD), 1 Quarterly Work plans and 1 Quarterly Reports.
WEP
Hold 4 Publicity WEP radio programs (4 Radio programs (2 on KKCR****Conduct 1 District Women Council Project Monitoring visits, Conduct 1 Women Council Working Visits to the line Ministry (MOGLSD), 1 Quarterly Work plans and 1 Quarterly Reports.
WEP
Hold 4 Publicity WEP radio programs (4 Radio programs (2 on KKCR***Travel inland**Wage Rec't:**Non Wage Rec't:***750***Domestic Dev't:**Donor Dev't:***Total****750****2. Lower Level Services**

Vote: 524 Kibaale District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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9. Community Based Services*Domestic Dev't:**Donor Dev't:***Total****0****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 Annual workplan prepared, 1
departmental vehicle maintained, 1 Annual
report prepared, 2 reports for official
journeys to the line ministries prepared, 3
workshop/seminar

Staff salaries paid for 3
workplan prepared, 1 d
maintained, 1 report for
line ministries prepared

*General Staff Salaries**Allowances**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

13,911

Non Wage Rec't:

7,777

*Domestic Dev't:**Donor Dev't:***Total****21,688****Output: Project Formulation**

Vote: 524 Kibaale District**2016/17 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 2,631*Donor Dev't:***Total** 2,631**Output: Management Information Systems**

Non Standard Outputs:

03 monthly bills for internet paid; 03 monthly bills for airtime paid

None

*Information and communications technology (ICT)**Wage Rec't:**Non Wage Rec't:* 250*Domestic Dev't:**Donor Dev't:***Total** 250**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

1 Quarterly report and accountability prepared and submitted, 01 bi-annual radio programme conducted, 01 draft Form B prepared and submitted, 01 multi sectoral monitoring report prepared, 01 Political Monitoring report prepared

1 Quarterly report prepared, 01 multi sectoral monitoring report prepared, 01 Political Monitoring report prepared

*Workshops and Seminars**Travel inland**Wage Rec't:**Non Wage Rec't:*

3,164

Vote: 524 Kibaale District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

3 months staff salaries paid at District Headquarters and Town Councils

3 months staff salaries paid at District Headquarters and Town Councils

*General Staff Salaries**Wage Rec't:*

24,577

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****24,577****Output: Internal Audit**

No. of Internal Department Audits

1 (District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, and Kibaale Town Council.

1 (District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, and Kibaale Town Council.

Note Atleast 2 Secondary Schools and atleast 25 Primary schools")

Note Atleast 2 Secondary Schools and atleast 25 Primary schools")

Date of submitting Quaterly Internal Audit Reports

31/1/2017 (District Hqrs, OAG, 08 LLGs)

28/2/2017 (District Hqrs, OAG, 08 LLGs)

Non Standard Outputs:

N/A

N/A

*Allowances**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Fuel, Lubricants and Oils*

Vote: 524 Kibaale District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
<i>Wage Rec't:</i>	2,144,702	
<i>Non Wage Rec't:</i>	711,074	
<i>Domestic Dev't:</i>	316,846	
<i>Donor Dev't:</i>		
Total	2,106,748	

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

0

Non Standard Outputs:	Staff salaries paid for 12 months (for district staff), Transfers for support to decentralised services made to 9 subcounties (namely Bwamiramira, Matale, Mugarama, Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi and Kabasekende), Transfers for Urban unconditional grant - non wage made to 01 Town Council (namely; Kibaale TC, 12 monitoring reports prepared, 12 Staff supervision reports prepared, 4 mentoring reports prepared, 12 reports on , Legal cases prepared, 48 reports on official journeys to line ministries prepared, office operations serviced; high level hospitality extended to local, national and international guests/clients, Silver Jubilee celebrations for the district organised,	Staff salaries paid for 3 months (for district staff), Transfers for support to decentralised services made to 7 subcounties (namely Bwamiramira, Matale, Mugarama, Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi and Kabasekende), Transfers for Urban uncon
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Expenditure

211101 General Staff Salaries	1,137,232	255,950	22.5
211102 Contract Staff Salaries (Incl.	300	1,520	506.7

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

221009 Welfare and Entertainment	1,500	1,020	68.0
221011 Printing, Stationery, Photocopying and Binding	4,000	6,749	168.7
221016 IFMS Recurrent costs	30,000	14,734	49.1
222001 Telecommunications	1,800	900	50.0
225001 Consultancy Services- Short term	4,000	5,000	125.0
227001 Travel inland	15,684	15,939	101.6
227004 Fuel, Lubricants and Oils	22,000	8,934	40.6
Wage Rec't:	1,137,232	Wage Rec't: 255,950	Wage Rec't: 22.5
Non Wage Rec't:	1,461,977	Non Wage Rec't: 1,097,077	Non Wage Rec't: 75.0
Domestic Dev't:	30,000	Domestic Dev't: 8,496	Domestic Dev't: 28.3
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	2,629,209	Total 1,361,524	Total 51.8%

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	()	23 (06 sets of minutes for District Rewards and Sanctions Committee prepared 08 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, 04 Training coordination committee minutes prepared, pay slips and payrolls for staff for 04 months printed and distributed.)	0
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Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

% age of staff appraised	()	50 (06 sets of minutes for District Rewards and Sanctions Committee prepared 08 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, 04 Training coordination committee minutes prepared, pay slips and payrolls for staff for 04 months printed and distributed.)	0
% age of LG establish posts filled	(850 staff appraised, 1 district recruitment plan prepared and submitted to line ministries, 12 sets of minutes for District Rewards and Sanctions Committee prepared 12 months, reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, 12 Training coordination committee minutes prepared, pay slips and payrolls for staff for 12 months printed and distributed.)	2 (06 sets of minutes for District Rewards and Sanctions Committee prepared 08 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, 04 Training coordination committee minutes prepared, pay slips and payrolls for staff for 04 months printed and distributed.)	0

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

% age of pensioners paid ()
by 28th of every month

40 (04 sets of minutes for District Rewards and Sanctions Committee prepared
04 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, 04 Training coordination committee minutes prepared, pay slips and payrolls for staff for 04 months printed and distributed.)

Non Standard Outputs:

850 staff appraised, 1 district recruitment plan prepared and submitted to line ministries, 12 sets of minutes for District Rewards and Sanctions Committee prepared 12 months, reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, 12 Training coordination committee minutes prepared, pay slips and payrolls for staff for 12 months printed and distributed.

766 staff appraised, 1 district recruitment plan prepared and submitted to line ministries, 05 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<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	3,539	Total	3,298	Total	93.2%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Workshops and seminars for skills enhancement conducted at Headquarters)	3 (Workshops and seminars for skills enhancement conducted at Headquarters)	75.00
Availability and implementation of LG capacity building policy and plan	()	No (N/A)	0
Non Standard Outputs:	Workshops and seminars for skills enhancement conducted at Headquarters	Workshops and seminars for skills enhancement conducted at Headquarters Workshops and seminars for skills enhancement conducted at Headquarters	

Expenditure

<i>221002 Workshops and Seminars</i>	7,421	11,295	152.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,405	0	0.0%
<i>Domestic Dev't:</i>	7,016	11,295	161.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,421	11,295	108.4%

Output: Office Support services

0

Non Standard Outputs:	Water bills paid, Monthly Electricity bills paid, District headquarter premises maintained; sanitary facilities	Water bills paid, Monthly Electricity bills paid, District headquarter premises maintained; sanitary facilities
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Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	1,247	Total	526	Total	42.2%

Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (N/A)	0
No. of monitoring visits conducted	(District Headquarters office premises maintained.)	1 (District Headquarters office premises maintained.)	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 (boardroom) renovated; Air conditioners installed; fire extinguishers serviced.	District Heavy duty generator maintained. Main office building (boardroom) renovated; Air conditioners installed; fire extinguishers serviced.	

Expenditure

224004 Cleaning and Sanitation	1,399	2,800	200.1
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,399	<i>Non Wage Rec't:</i>	2,800
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,399	Total	2,800

Output: Records Management Services

% age of staff trained in Records Management	(personal file numbers allocated to new employees; 546 mails posted, 1 fire extinguisher serviced,	1 (personal file numbers allocated to new employees; 125 mails posted, 5 records centre Storage boxes procured, 1000 file	0
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Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	personal file numbers allocated to new employees; 546 mails posted, 1 fire extinguisher serviced, 20 records centre Storage boxes procured, 1000 file folders procured, District employees Database updated, 05 filing cabinets procured, 02 air conditioners installed; subscription made to post office;	personal file numbers allocated to new employees; 125 mails posted, 5 records centre Storage boxes procured, 1000 file folders procured, District employees Database updated, 05 filing cabinets procured, subscription made to post office;
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Expenditure

211103 Allowances	300	222	74.0%
221009 Welfare and Entertainment	300	219	73.0%
221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,621	541	33.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,621	541	33.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance*Function: Financial Management and Accountability (LG)*

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	Support supervision in financial management and book keeping conducted at District H/QTRs, 11 votes/sub - treasuries (Administration, Finance, Statutory bodies, Production, Health, Education, Works, Natural resources, Community, Planning and Internal Audit) and sub counties of Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, and Kyebando, 3 Regional/National accountancy workshops/seminars attended in Kampala, 1 departmental vehicle maintained, 4 computers maintained, 4 quarterly coordination meetings held at District HQTRs for all Finance staff at LLG and HLG, accountable stationery procured.	Support supervision in financial management and book keeping conducted at district headquarters' 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal	
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Expenditure

211101 General Staff Salaries	201,495	68,739	34.1
211103 Allowances	4,424	1,662	37.6
221009 Welfare and Entertainment	3,000	2,094	69.8
221011 Printing, Stationery, Photocopying and Binding	2,500	1,574	62.9
222001 Telecommunications	960	464	48.3
227001 Travel inland	4,500	3,391	75.4

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Value of Other Local Revenue Collections	114664702 (This is Local revenue excluding LST and Hotel tax to be collected at District level and sub counties of Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa and Kibaale T/Council.)	888747609 (Local revenue collected at District level and sub counties of Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Kasimbi, Kabasekende and Kibaale T/Council.)	775.08
Value of Hotel Tax Collected	500000 (This is Local revenue excluding LST and Hotel tax to be collected at District level and sub counties of Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa and Kibaale T/Council.)	0 (No collection recorded to date. Most Hotels are located within the Town Councils)	.00
Value of LG service tax collection	20000000 (Local service tax collected from all District employees and LLGs including; Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa and Kibaale T/Council.)	26587500 (Local service tax collected from all District employees and LLGs including; Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa and Kibaale T/Council.)	132.94
Non Standard Outputs:	Comprehensive enumeration and assessment of local revenue to ascertain the collectable revenue, quarterly tax education conducted more especially on loading fee, support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted, Assorted stationery	Quarterly tax education conducted more especially on loading fee, support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted, Assorted stationery for revenue collection procured.	

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	8,781	<i>Non Wage Rec't:</i>	3,078	<i>Non Wage Rec't:</i>	35.1
<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	8,781	Total	3,078	Total	35.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/05/2017 (Prepared at District level)	31/05/2017 (N/A)	#Error
Date of Approval of the Annual Workplan to the Council	15/03/2017 (Annual workplan prepared & submitted to council at District Headquarters.)	15/03/2017 (Annual workplan prepared & submitted to council for approval at the District Headquarters.)	#Error
Non Standard Outputs:	The workplan and budget process supervised.	Budget process supervised	

Expenditure

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

Output: LG Expenditure management Services

Non Standard Outputs:	Staff supported to comply with LGFAR & LGFAM in financial management and book keeping systems, All expenditure related stationery	Only Head quarters Staff supported to comply with LGFAR & LGFAM in financial management and book keeping systems. All
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Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	3,871	<i>Non Wage Rec't:</i>	48.4
<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	8,000	Total	3,871	Total	48.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (1 Draft copy of final Account prepared and submitted to Fortportal by 31st August 2016)	30/08/2017 (None)	#Error
Non Standard Outputs:	7 staff at LLG and 6 at HLG to be mentored in book keeping practices and financial management and 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties of Bwamiramira, Matale, Bubango, Nyamarunda, Kyebando, Mugarama, Nyamarwa and T/Council 12 monthly reports prepared and 4 quarterly reports prepared and submitted to DEC, 1 study tour carried out including members of Finance Committee, 3 Accountancy seminars organized by ICPAU attended, short courses attended, subscription for membership with ICPAU paid	Accounting related stationary was procured, financial mangement was emphasised in all 11 votes (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit), 9 monthly reports p	

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

227004 Fuel, Lubricants and Oils	3,095	708	22.9
Wage Rec't:		0	0.0
Non Wage Rec't:	15,655	3,622	23.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	15,655	3,622	23.1

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

Non Standard Outputs:

Staff salaries paid for 12 months, 6 workshop reports prepared, 4 monitoring reports prepared, 2 motorcycles and 2 computers repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District Chairperson's vehicle maintained and serviced, 30 % Gratuity paid to political leaders, EX-Gratia for political leaders paid, 10 portraits for District Leaders

Staff salaries paid for 9 months, 6 workshop reports prepared, 1 monitoring reports prepared, 2 motorcycles and 2 computers repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District Chairperson's vehicle

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

227001 Travel inland	13,812	820	5.9
227004 Fuel, Lubricants and Oils	7,000	4,019	57.4
228002 Maintenance - Vehicles	0	7,443	N/A
Wage Rec't:	285,000	Wage Rec't: 111,200	Wage Rec't: 39.0
Non Wage Rec't:	96,489	Non Wage Rec't: 30,200	Non Wage Rec't: 31.3
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	381,489	Total 141,401	Total 37.1%

Output: LG procurement management services

0

Non Standard Outputs:	12 sets of minutes for Contracts Committee meetings prepared, 12 sets of Reports submitted to PPDA and other relevant line ministries/organs, 02 procurement adverts placed, 12 sets of minutes for evaluation committee meetings, 10 contracts approved by the Solicitor General.	6 sets of minutes for Contracts Committee meetings prepared, 4 sets of Reports submitted to PPDA and other relevant line ministries/organs, 1 procurement adverts placed, 5 sets of minutes for evaluation committee meetings, 6 contracts approved by the S
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Expenditure

211103 Allowances	8,000	3,564	44.6
221011 Printing, Stationery, Photocopying and Binding	1,000	1,548	154.8
227001 Travel inland	2,052	410	20.0
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:	11,052	Non Wage Rec't: 5,522	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

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

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 8 months, 5 adverts placed 74,confirmed, promoted, 5 retired, 2 disciplined, 5 granted study leave,1 reports prepared and submitted, 2 workshop reports prepared and 1 Association meetings attended,
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Expenditure

211103 Allowances	26,000	1,857	7.1
221001 Advertising and Public Relations	8,500	8,500	100.0
221009 Welfare and Entertainment	2,500	100	4.0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,665	88.8
227001 Travel inland	14,828	1,570	10.6
Wage Rec't:		0	0.0
Non Wage Rec't:	56,828	14,692	25.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	56,828	14,692	25.9

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	4 (Compile and submit 4 sets of minutes for DLB, 4 Quarterly reports for DLB, prepared and submitted to line ministries, 12 Site Visits to Public Land Conducted.)	0 (Compile and Submit 3 sets of minutes for DLB, 1 Quarterly reports for DLB, prepared and submitted to line ministries, 4 Site Visits to Public Land Conducted)	.00
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Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	420	<i>Non Wage Rec't:</i>	4.2
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	10,000	Total	420	Total	4.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (N/A)	0
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals queries reviewed per LG)	0 (1 Auditor Generals queries reviewed per LG)	.00
Non Standard Outputs:	04 Auditor Generals reports examined, 04 internal audit reports reviewed, 04 sets of PAC minutes compiled. 01 field visit reports.	02 Auditor Generals reports examined, 01 Quarterly internal audit reports reviewed, 01 sets of PAC minutes compiled. 01 field visit report produced,	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	224	22.4
227001 Travel inland	2,000	300	15.0
Wage Rec't:		0	0.0
Non Wage Rec't:	10,000	524	5.2
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	10,000	524	5.2%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	1 (01 Auditor Generals reports examined, 04 Quarterly internal audit reports reviewed, 04 sets of PAC	0 (01 DEC Meeting held 01 Set of DEC Minutes prepared)	.00
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Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

222001 Telecommunications	3,000	450	15.0
227001 Travel inland	5,500	1,485	27.0
227004 Fuel, Lubricants and Oils	6,000	4,026	67.1
Wage Rec't:		0	0.0
Non Wage Rec't:	20,000	7,461	37.3
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	20,000	7,461	37.3%

Output: Standing Committees Services

0

Non Standard Outputs: 4 Quarterly sets of minutes of Standing Committee meetings prepared. 01 Standing Committee Session for Council held 1 Quarterly sets of minutes of Standing Committee meetings prepared.

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	Staff salaries paid for 12 months, 3,600 Farmers mobilised and sensitized in 10 LLGs namely; Bwamiramira 500 farmers, Matale 500 farmers, Mugarama 500 farmers, Kyebando 500 farmers, Nyamarunda, 500 farmers; Bubango, 500 farmers; Nyamarwa, 500 farmers; Kibaale Town Council, 100 farmers, Kasimbi 200, Kabasekende 270 4 reports on Field supervisory visits prepared, 4 reports on official journeys to MAAIF and NARO, 4 quarterly reports compiled and submitted, 1 vehicle repaired and maintained, 1 laptop computer procured, 3 computers maintained and 2 reports on production data prepared	Staff salaries paid for 9 months, 3600 Farmers mobilised and sensitized in 10 LLGs namely; Bwamiramira 410 farmers, Matale 460 farmers, Mugarama 536 farmers, Kyebando 422 farmers, Nyamarunda, 400 farmers; Bubango, 460 farmers; Nyamarwa, 544 farmers, Ka	
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Expenditure

211101 General Staff Salaries	584,706	205,313	35.1
211103 Allowances	500	673	134.6
213002 Incapacity, death benefits and funeral expenses	976	576	59.0
227001 Travel inland	6,194	5,608	90.5
227004 Fuel, Lubricants and Oils	5,000	4,057	81.1
Wage Rec't:	584,706	Wage Rec't: 205,313	Wage Rec't: 35.1
Non Wage Rec't:	15,170	Non Wage Rec't: 10,914	Non Wage Rec't: 71.9
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	10,000 coffee seedlings, 10,000 pineapple suckers and 6000 cocoa seedlings distributed to 10 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Nyamarunda, Bubango, Kasimbi, kabasekende, Nyamarwa,,Kibaale Town Council, 90 demonstrations on crop agronomic practices set up in 10 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Nyamarunda, Bubango, Kasimbi, Kabasekende, Nyamarwa,,Kibaale Town Council. 4 field monitoring reports prepared, 2,000 (200 per LLG) Farmers trained, 4 reports on official journey s to MAAIF and NARO prepared, Banana Bacterial Wilt disease eradicated, other Crop pests and diseases controlled in the district	58 demonstrations on crop agronomic practices set up in 8 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Nyamarunda, Bubango, Nyamarwa,,Kibaale Town Council. 2 field monitoring reports prepared, 49 visits on crop pests and diseases surveilace ,	
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Expenditure

227001 Travel inland	3,000	1,604	53.5
227004 Fuel, Lubricants and Oils	2,000	1,240	62.0
Wage Rec't:		0	0.0
Non Wage Rec't:	6,000	2,844	47.4
Domestic Dev't:	12,000	0	0.0

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

	Kyebando, Kasimbi, Kabasekende, Ny amarunda, Bubango, Nyamarwa, Kibaale Town Council)	Kasimbi, Kabasekende , Ny amarunda, Bubango, Ny amarwa, Kibaale Town Council, ,)	
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0
No. of livestock vaccinated	3200 (Carry out vaccination of 1300 heads of cattle, 1600 dogs, 300 cats in 10 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Nyamarunda, Bubango, Nyamarwa, Kibaale Town Council, Kabasekende and Kasimbi)	11512 (Carry out vaccination of 465 heads of cattle, 212 pets, 835 birds in 10 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Kasimbi, Kabasekende, Ny amarunda, Bubango, Ny amarwa, Kibaale Town Council.)	359.75
Non Standard Outputs:	4,000 animals treated in 10 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, , Ny amarunda, Bubango, Kasimbi, Kabasekende, Ny amarwa, Kibaale Town Council, 20 cows inseminated, 38 improved goats procured and distributed to interested farmers in the 10 LLGs. Procurement of 848 doses of rabies vaccine and liquid nitrogen.	3634 animals treated in 10 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Kasimbi, Kabasekende , Ny amarunda, Bubango, Ny amarwa, Kibaale Town Council, 12 cows inseminated	

Expenditure

211103 Allowances	1,000	1,064	106.4
227001 Travel inland	3,000	2,858	95.3
227004 Fuel, Lubricants and Oils	2,000	2,840	142.0

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Ny amarunda and
Bwamiramira. Two farmers
from Ny amarunda reported to
have suffured from predation)

No. of fish ponds stocked 05 (Fish ponds stocked with improved fish fry in .00

Ny amarwa, Kyebando,
Bwamiramira, Bubango and
Kibaale Town Council)

No. of fish ponds 0 (N/A) 0 (N/A) 0
construsted and
maintained

Non Standard Outputs: 4 reports on Fish pond harvests prepared, 4 quarterly reports on inspection & quality assurance in markets prepared, 3 reports on Fish pond harvest prepared, 3 quarterly reports on Fish handling, inspection & quality assurance prepared, 4 reports on Sensitisation meetings on fisheries regulations prepared, 3 Consultative meetings with MAA IF, Procurement of 2,500 clarias fish fry, training, supervision and monotoring of 20 fish farmers.

Expenditure

211103 Allowances	720	560	77.8
227001 Travel inland	2,200	2,088	94.9
227004 Fuel, Lubricants and Oils	1,886	1,011	53.6

Wage Rec't:		0	Wage Rec't:	0.0
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Non Wage Rec't:	4,806	3,659	Non Wage Rec't:	76.1
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Domestic Dev't:	2,500	0	Domestic Dev't:	0.0
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Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	2 sets of hive harvesting equipment and 30 KTB hives procured and distributed to bee keeping groups , 50 farmers sensitised on productive and destructive entomology ; 04 reports on productive and destructive entomology . Consultative meetings with MAA IF. 4 field supervision reports prepared, 04 monitoring reports prepared	48 Farmers sensitised on productive and destructive entomology ; 3 reports on productive and destructive entomology . 3 Consultative meetings with MAA IF. 3 field supervision reports prepared, 3 monitoring reports prepared	
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Expenditure

211103 Allowances	524	640	122.1
227001 Travel inland	2,000	1,824	91.2
227004 Fuel, Lubricants and Oils	1,500	200	13.3
Wage Rec't:		0	0.0
Non Wage Rec't:	4,024	2,664	66.2
Domestic Dev't:	4,000	0	0.0
Donor Dev't:		0	0.0
Total	8,024	2,664	33.2%

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

No of businesses issued with trade licenses	3 (Tobacco companies operating in the district issued with trading licences)	0 (N/A)	.00
No of businesses inspected for compliance to the law	4 (Large businesses operating in the district inspected for compliance with in the laws of Uganda)	1 (Kibaale View Hotel in Kibaale Town councilvisited for compliance with in the laws of Uganda)	25.00

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

No of awareness radio shows participated in	8 (8 Radio programmes conducted at Kagadi Kibaale Community radio and Emambya FM. Market information on agricultural produce disseminated to the communities in the district)	0 (N/A)	.00
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Non Standard Outputs:	Business communities equipped with knowledge and skills in business development n 10 LLGs of Mugarama, Kyebando, Bwamiramira, Matale, Nyamarunda, Nyamarwa, Bubango, Kasimbi, Kabasekende and Kibaale Town Council. 50 tobacco nurseries 10 tobacco markets inspected and regulated	373 Tobacco nurseries 10 tobacco markets inspected and regulated. 4 tobacco markets inspected and regulated, 7 Cooperative groups inspected, 7 SACCOs promoted and registered, 6 Cooperatives audited , 2 consultative meeting with line ministry .	
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Expenditure

227001 Travel inland	2,000	1,480	74.0
227004 Fuel, Lubricants and Oils	1,000	225	22.5
Wage Rec't:		0	0.0
Non Wage Rec't:	3,000	1,705	56.8
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	3,000	1,705	56.8

Output: Market Linkage Services

No. of market information reports disseminated	5 (Market information reports disseminated to the relevant stakeholders in the district on a quarterly basis.)	1 (1 Market information reports disseminated to the relevant stakeholders in the district.)	20.00
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Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>	2,000	<i>Non Wage Rec't:</i>	820	<i>Non Wage Rec't:</i>	41.0
<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	2,000	Total	820	Total	41.0

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	10 (Registered SACCOs, RPOs, and 5 primary marketing societies in 10 LLGs of Kabasekende, Kasimbi, Mugarama, Kyebando, Bwamiramira, Matale, Nyamarwa, Nyamarunda, Bubango, Kibaale Town council)	1 (corperative groups supervised and monitired, attending their annual general meetings1)	10.00
No. of cooperative groups mobilised for registration	10 (Registered SACCOs, RPOs and primary marketing societies in 10 LLGs of Mugarama, Kasimbi, Kabasekende, Kyebando, Bwamiramira, Matale, Nyamarwa, Kibaale Town council, Nyamarunda, Matale)	7 (7 SACCOs, promoted and registetered in 7 subcounties.)	70.00
No. of cooperatives assisted in registration	4 (cooperative assisted to register at the ministry of trade, tourism and industry.)	0 (0)	.00
Non Standard Outputs:	N/A	N/A	

Expenditure

227001 Travel inland	500	672	134.4
227004 Fuel, Lubricants and Oils	500	310	62.0

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	982	<i>Non Wage Rec't:</i>	98.2

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1106 (EMESCO 363 St Luke Bujuni 743)	567 (Alustin Clinic HC II144 Bubango HC II47 Buseesa Medical Centre Clinic 196 EMS Health Clinic III 4 EMESCO HC III 24 Kabasekende HC II 59 St. Dennis Nsonga HC II 11 St. Luke Bujuni Kibale HC III 82)	51.27
Number of inpatients that visited the NGO Basic health facilities	732 (EMESCO 300 St Luke Bujuni 432)	2724 (Alustin Clinic HC II 1296 EMS Health Clinic III 50 EMESCO HC III 584 St. Luke Bujuni Kibale HC III 794)	372.13
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1498 (EMESCO 322 St Luke Bujuni 659 Bubango 258 St Denis Nsonga 259)	3142 (Alustin Clinic HC I 1647 Bubango HC II 495 EMESCO HC III 299 Kabasekende HC II 36 Ny amarunda Medical Centre clinic 1007)	209.75

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Number of outpatients that visited the NGO	37465 (St Luke Bujuni 15,321	27347 (Alustin Clinic HC II 3017	72.99
Basic health facilities	Bubango 6,018	Bubango HC II 3029	
	St Denis Nsonga 6.018	Buseesa Medical Centre Clinic6 504	
	Good Samaritan 2,500)	EM'S Health Clinic III 1406	
		EMESCO HC III1 937	
		Good Samaritan Community Health Centre Kabasara HC II 690	
		Kabasekende HC II 756	
		Ny amarunda Medical Centre clinic 1080	
		St. Dennis Nsonga HC II 2307	
		St. Luke Bujuni Kibale HC III 6621)	

Non Standard Outputs: na na

Expenditure

263104 Transfers to other govt. units (Current)	54,810	24,078	43.9
Wage Rec't:		0	0.0
Non Wage Rec't:	54,810	24,078	43.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	54,810	24,078	43.9

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

No of children immunized with Pentavalent vaccine	6331 (Kibaale 1948 Nyamarwa 910 Kyebando 827 Mugarama 1601 Matale 809)	3137 (Kibaale HC IV (Kibaale)910 Kyebando HC III GOVT 758 Matale HC II 354	49.55
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Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

% age of approved posts filled with qualified health workers	67 (Kibaale 67 Nyamarwa 67 Kyebando 67 Mugarama 67 Matale 67)	71 (Kibaale 71 Nyamarwa 71 Kyebando 71 Mugarama 71 Matale 71)	105.97
No and proportion of deliveries conducted in the Govt. health facilities	7066 (Kibaale 2175 Nyamarwa 1015 Kyebando 1186 Mugarama 1787 Matale 903)	1778 (Kibaale HC IV (Kibaale) 1169 Kyebando HC III GOVT 221 Mugarama HC III 120 Nyamarwa HC III 268)	25.16
Number of inpatients that visited the Govt. health facilities.	2751 (Kibaale 2751)	3567 (Kibaale)	129.66
Number of outpatients that visited the Govt. health facilities.	147256 (Kibaale 45322 Nyamarwa 21166 Kyebando 24722 Mugarama 37233 Matale 18815)	36684 (Kibaale HC IV (Kibaale) 10619 Kyebando HC III GOVT 6744 Matale HC II 4276 Mugarama HC III 5992 Nyamarwa HC III 5199 Police Clinic 3854)	24.91
No of trained health related training sessions held.	4 (Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11)	3 (Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11)	75.00
Number of trained health workers in health centers	83 (Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11)	75 (Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11)	90.36

Non Standard Outputs:

na

Expenditure263104 Transfers to other govt. units
(Current)**135,194**

56,064

41.5

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health**Output: Healthcare Management Services**

0

Non Standard Outputs: 87 health workers paid 87 health workers paid
 12 monthly allowances to staff 9 monthly allowances to staff
 paid Activities for all donor paid
 funds coordinated

Expenditure

211101 General Staff Salaries	1,328,685		521,945		39.3
211103 Allowances	4,979		2,090		42.0
227001 Travel inland	378,695		132,351		34.9
227004 Fuel, Lubricants and Oils	100,000		928		0.9
Wage Rec't:	1,328,685	Wage Rec't:	521,945	Wage Rec't:	39.3
Non Wage Rec't:	4,979	Non Wage Rec't:	66,767	Non Wage Rec't:	1341.0
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:	501,695	Donor Dev't:	68,602	Donor Dev't:	13.7
Total	1,835,359	Total	657,314	Total	35.8%

Output: Healthcare Services Monitoring and Inspection

0

Non Standard Outputs: 12 health facilities suport 12 health facilities suport
 supervised supervised
 12 monthly reports 9 monthly reports
 submitted 2 vevhicles and 5 submitted 2 vevhicles and 5
 motorcycles maintained motorcycles maintained
 1 compound maintained 1 compound
 1 printer procured 12 maintained
 monthly staff coordination 9 monthly staff coordination
 meetings held meetings held
 4 quarterly monitoring visits
 conducted to project
 implementation sites
 4 quarterly management

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

221011 Printing, Stationery, Photocopying and Binding	3,000	3,079	102.6
222003 Information and communications technology (ICT)	3,000	1,083	36.1
227001 Travel inland	30,000	27,617	92.1
227004 Fuel, Lubricants and Oils	19,515	17,000	87.1
228002 Maintenance - Vehicles	15,000	19,500	130.0
Wage Rec't:		0	0.0
Non Wage Rec't:	95,015	76,469	80.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	95,015	76,469	80.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of pupils sitting PLE	210 (In 62 PLE sitting centres)	1820 (In 62 PLE sitting centres)	866.67
No. of Students passing in grade one	150 (in 62 PLE sitting centres)	131 (in 62 PLE sitting centres)	87.33
No. of student drop-outs	09 (In 49 govt aided primary schools)	0 (Nil)	.00
No. of pupils enrolled in UPE	18744 (In Bubango (1,658), Bwamiramira (2,172),	18744 (In Bubango (1,658), Bwamiramira (2,172),	100.00

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

No. of qualified primary teachers	388 (In Bubango (36), Bwamiramira (43), Kibaale TC (26), Kyeebanda(51), Matala(62), Mugarama(31), Ny amarunda (66), Ny amarwa(35).)	363 (In Bubango (22), Bwamiramira (24) Kabasekende(32), Karama (28) Kasimbi (15), Kibaale TC (32) Kyeebanda(32), Matala(47), Mugarama(38), Ny amarunda (57), Ny amarwa(36))	93.56
No. of teachers paid salaries	18774 (In Bubango (1,658), Bwamiramira (2,172), Bwanswa (4,260), Kibaale TC (1,749, Kyeebanda(2,989), Matala(3,046), Mugarama(1,303), Ny amarunda (3,503), Ny amarwa(2,044))	359 (In Bubango (22), Bwamiramira (23) Kabasekende(31), Karama (28) Kasimbi (14), Kibaale TC (32) Kyeebanda(32), Matala(47), Mugarama(37), Ny amarunda (57), Ny amarwa(36)	1.91
Non Standard Outputs:	N/A	N/A	

Expenditure

263101 LG Conditional grants (Current)	0		1,608,231		N/A
263104 Transfers to other govt. units (Current)	0		132,437		N/A
Wage Rec't:	3,797,766	Wage Rec't:	1,608,231	Wage Rec't:	42.3%
Non Wage Rec't:	309,901	Non Wage Rec't:	132,437	Non Wage Rec't:	42.7%
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	4,107,667	Total	1,740,668	Total	42.4%

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

No. of classrooms constructed in UPE	4 (N/A)	0 (N/A)	.00
No. of classrooms	0 (N/A)	0 (N/A)	0

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	Retention for previous classroom construction paid for at Kaigurumba (Nalweyo S/C), Rwendahi P/s (Ruteete S/C), Businge (Mpasaana S/C) Kayanja Parents P/S (Kyebanda S/C), Kyenzige Parents P/S (Kyenzige S/C) and Ngara Parents P/s (Kyanaisoke S/C)	Retention for previous c/r construction at Kyenzige Parents paid
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Expenditure

312101 Non-Residential Buildings	17,279	2,616	15.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,279	2,616	15.1%
Donor Dev't:		0	0.0%
Total	17,279	2,616	15.1%

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

No. of students sitting O level	()	312 (In 9 UCE centres)	0
No. of students passing O level	()	243 (In 9 UCE centres)	0
No. of teaching and non teaching staff paid	()	36 (At Buyanja SS(14), St. Kizito Kibeedi SS (13) and Nyamarwa SS (9))	0
No. of students enrolled in USE	3005 (In 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwajjo	3005 (In 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwajjo	100.00

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs: N/A

USE capitation grant transeffered to 7 Government aided and partnership secondary schools namely :
St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwaijo ss, Karuguuza Progressive, Kisalizi Parents

Expenditure

263101 LG Conditional grants (Current)	0		204,159		N/A
263104 Transfers to other govt. units (Current)	0		284,524		N/A
Wage Rec't:	301,694	Wage Rec't:	204,159	Wage Rec't:	67.7%
Non Wage Rec't:	572,047	Non Wage Rec't:	284,524	Non Wage Rec't:	49.7%
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	873,741	Total	488,684	Total	55.9%

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

No. Of tertiary education Instructors	00 (N/A)	0 (N/A)	0
paid salaries			
No. of students in tertiary education	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	N/A	N/A	

Expenditure

211101 General Staff Salaries	9,827	7,370	75.0%
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Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,500	680	15.1
227001 Travel inland	99,526	65,467	65.8
Wage Rec't:	9,827	Wage Rec't: 7,370	Wage Rec't: 75.0
Non Wage Rec't:	134,200	Non Wage Rec't: 89,467	Non Wage Rec't: 66.7
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	144,027	Total 96,837	Total 67.2%

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

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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

Staff salaries paid for 03 months (District level staff), 01 Quarterly monitoring and supervision report prepared, 1 report on visits to line ministries prepared, 1 report on Workshops & seminars prepared, sensitisation on menstrual hygiene,, 1report

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

221001 Advertising and Public Relations	1,000	100	10.0
221002 Workshops and Seminars	75,040	3,190	4.3
221005 Hire of Venue (chairs, projector, etc)	4,500	400	8.9
221009 Welfare and Entertainment	5,740	3,990	69.5
221010 Special Meals and Drinks	400	90	22.5
221011 Printing, Stationery, Photocopying and Binding	15,440	1,058	6.9
222001 Telecommunications	600	240	40.0
222003 Information and communications technology (ICT)	3,500	150	4.3
227001 Travel inland	113,720	20,151	17.7
Wage Rec't:	150,000	Wage Rec't: 41,647	Wage Rec't: 27.8
Non Wage Rec't:	58,880	Non Wage Rec't: 23,018	Non Wage Rec't: 39.1
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:	190,626	Donor Dev't: 7,961	Donor Dev't: 4.2
Total	399,506	Total 72,626	Total 18.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	04 (District Headquarters)	1 (District Headquarters)	25.00
No. of tertiary institutions inspected in quarter	02 (Matendo Vocational, Kibbuse Foundation)	1 (Kibbuse Foundation)	50.00
No. of secondary schools inspected in quarter	10 (Both government and private namely Buyanja ss, St. Kizito Kibeedi, Nyamarwa ss, St Peters Buseesa, Notre Dame Academy, Kisaalizi SS, St. John, Karuguuza Progressive, St. Mugagga, Bwamiramira Community)	8 (St. Kizito Kibeedi, St. Mugagga, Bwamiramira Community, St. Kirigwajjo, Karuguuza Progressive, St. John, Buyanja, Nyamarwa, Kisaalizi SS, St. Peters Buseesa, Notre Dame Academy)	80.00

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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.	03 monthly inspection/ support supervision reports prepared, 1 report on monitoring learning achievements prepared, 01 quarterly report prepared and submitted to line ministries, consultations with line ministries made, workshops and seminars attended, .
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Expenditure

221001 Advertising and Public Relations	1,950	310	15.9
221002 Workshops and Seminars	46,500	1,000	2.2
221011 Printing, Stationery, Photocopying and Binding	7,900	762	9.6
227001 Travel inland	102,836	39,640	38.5
Wage Rec't:		0	0.0
Non Wage Rec't:	64,201	30,832	48.0
Domestic Dev't:		0	0.0
Donor Dev't:	127,084	10,880	8.6
Total	191,285	41,712	21.8%

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	01 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared, 3 Inspection reports for sports facilities prepared, 1 Motorcycle repaired.	01 report for athletics activities at district level prepared,	
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads*

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	Payment of salaries and wages for 12. months, 01 annual workplan prepared and submitted to the line ministry , 04. no. quartely reports and work plans prepared and submitted to the line ministry , repair and servicing of 01. no. sector motor vehicle and 08 no. motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made.	Payment of salaries and wages for 9. months, 03. no. quartely reports and work plans prepared and submitted to the line ministry , repair and servicing of 01. no. sector motor vehicle and 02 no. motor cycles, mornitoring of projects by politicians.
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Expenditure

211101 General Staff Salaries	183,729	59,995	32.7		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	5,178	25.9		
211103 Allowances	1,655	1,332	80.5		
221008 Computer supplies and Information Technology (IT)	5,000	1,440	28.8		
221009 Welfare and Entertainment	2,200	1,215	55.2		
221011 Printing, Stationery, Photocopying and Binding	3,800	2,290	60.3		
222001 Telecommunications	1,800	350	19.4		
223005 Electricity	1,000	350	35.0		
224004 Cleaning and Sanitation	700	280	40.0		
227001 Travel inland	22,000	14,607	66.4		
227004 Fuel, Lubricants and Oils	13,000	5,610	43.2		
228002 Maintenance - Vehicles	1,156	483	41.8		
Wage Rec't:	183,729	Wage Rec't:	59,995	Wage Rec't:	32.7
Non Wage Rec't:	15,303	Non Wage Rec't:	14,149	Non Wage Rec't:	92.5
Domestic Dev't:	69,000	Domestic Dev't:	18,986	Domestic Dev't:	27.5

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and EngineeringKisindizi, Kihura Ky any i,
Ky akatwanga)Kisindizi, Kihura Ky any i,
Ky akatwanga)

Non Standard Outputs:

N/A

Expenditure

263101 LG Conditional grants (Current)	29,675	33,600	113.2%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	29,675	33,600	Non Wage Rec't:	113.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	29,675	33,600	Total	113.2%

Output: Urban unpaved roads Maintenance (LLS)

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

Expenditure

263101 LG Conditional grants (Current)	100,550	54,111	53.8%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	100,550	54,111	Non Wage Rec't:	53.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	100,550	54,111	Total	53.8%

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Length in Km of District roads routinely maintained	186 (MACHINE MAINTENANCE: Ny aburungi- Kikuuba- Ky engabi 8km, feeder roads. ROUTINE MANUAL MAINTENANCE: Ngangi- Ny amarwa 25km, Kaki him bara- Muliika- Ny amarwa 19.5km, Ky enando- Mugarama 14.5km, Bukonda- Bubango- Rweega 10.5km, Karuguuza- Bubango 7km, Ny abururungi- Ky engabi 8km, Kituuma- Imara- Kasimbi 14.5km, Karama- Kitutu- Katebe 10km, Kisalizi- Birembo 11.6km, Kateete- Bujogoro 17km, Kibeedi- Kayembe- Kitonezi- Kibogo- Kiguhyo 9.7km, Kyembe- Kiky amuzi- Ky anyi- Kabalira 10km, Ky akatwanga- Kitengeto- Kakwaku- Kisengwe 20.6km feeder roads.)	186 (ROUTINE MANUAL MAINTENANCE: Ngangi- Ny amarwa 25km, Kaki him bara- Muliika- Ny amarwa 19.5km, Ky enando- Mugarama 14.5km, Bukonda- Bubango- Rweega 10.5km, Karuguuza- Bubango 7km, Ny abururungi- Ky engabi 8km, Kituuma- Imara- Kasimbi 14.5km, Karama- Kitutu- Katebe 10km, Kisalizi- Birembo 11.6km, Kateete- Bujogoro 17km, Kibeedi- Kayembe- Kitonezi- Kibogo- Kiguhyo 9.7km, Kyembe- Kiky amuzi- Ky anyi- Kabalira 10km, Ky akatwanga- Kitengeto- Kakwaku- Kisengwe 20.6km feeder roads.)	100.00
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Non Standard Outputs: N/A

N/A

Expenditure

263101 LG Conditional grants (Current)	179,194	48,814	27.2
Wage Rec't:		0	0.0
Non Wage Rec't:	179,194	48,814	27.2
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

	Ky arubale Ny abirungi 6Km, Kahy oro -Kigazi -Igomero 8Km,Kakidamu - Birongo - Ky amalente - Matale 8Km,Ky ebando - Buroro - Muhangi 12Km; Mitujju Bubamba - Ky abajuga - Masenge 10Km access roads, Ky ebando- Buroro- Muhangi- 12km access rod, Mittujju- Bubamba - Ky abajuga- Masenge 10km access roads)	Ky arubale Ny abirungi 6Km, Kahy oro -Kigazi -Igomero 8Km,Kakidamu - Birongo - Ky amalente - Matale 8Km,Ky ebando - Buroro - Muhangi 12Km; Mitujju Bubamba - Ky abajuga - Masenge 10Km access roads, Ky ebando- Buroro- Muhangi- 12km access rod, Mittujju- Bubamba - Ky abajuga- Masenge 10km access roads)	
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	01 quarterly supervision report about CAIP Submitted; 01 quarterly monitoring report about CAIP Submitted;	N/A	

Expenditure

312103 Roads and Bridges	620,398	242,330	39.1
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	628,047	242,330	38.6
Donor Dev't:		0	0.0
Total	628,047	242,330	38.6%

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

Non Standard Outputs:	Renovation of engineering office block payment of 12	Procurement and fixing of door locks on chairman's and	
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Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	14,184	<i>Total</i>	850	<i>Total</i>	6.0%

Output: Plant Maintenance

0

Non Standard Outputs: Repair and servicing of 2 no. motor graders, 02 no. dump trucks, 01 no. vibro roller, 01 no. lo bed, 01 no. bull dozer, 03 no. service vand , 09 motor cycles Preparation of 30 pre and post inspection reports.

Repair and servicing of 1 no. motor graders, 01 no. lo bed, 01 no. bull dozer, preparation of 05 no. pre and post inspection report and follow up of repairs of motor gradler in Bugembe MoWT mechanical workshop, plus minor repairs of plants on sites.

R

Expenditure

227001 Travel inland	6,916	600	8.7%
228003 Maintenance – Machinery, Equipment & Furniture	61,407	24,565	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,323	4,104	22.4%
Domestic Dev't:	52,000	21,061	40.5%
Donor Dev't:		0	0.0%
Total	70,323	25,165	35.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	payment of staff salaries, vechicle maintenance, sector fuel, office stationery , ICT and air time, submission and preparation of quarterly reports, regional learning forlun	Sector fuel, office stationery , ICT and air time, submission and preparation of quarterly reports. acting allowance for the Ag. DW0 for 7 months Pay ment for office stationery and 01 no.printer catridge
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Expenditure

211103 Allowances	5,261	2,027	38.5
221011 Printing, Stationery, Photocopying and Binding	3,000	1,340	44.7
223005 Electricity	500	100	20.0
227001 Travel inland	500	395	79.0
Wage Rec't:	80,000	Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:	5,261	Non Wage Rec't: 2,027	Non Wage Rec't: 38.5
Domestic Dev't:	38,000	Domestic Dev't: 1,835	Domestic Dev't: 4.8
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	123,261	Total 3,862	Total 3.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	21 (Bubango, Kyebando, Matale, Mugalama, Nyamarunda, Nyamarwa and Bwamiramira)	0 (N/A)	.00
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0

No. of District Water	4 (quarterly coordination	1 (Quarterly coordination	25.00
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Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of supervision visits during and after construction	33 (in the sub counties of Bubango, Kyebando, Ny amarwa, Ny amarunda, Mugarama and Matale)	0 (Ny amarwa)	.00
Non Standard Outputs:	N/A	N/A	
<i>Expenditure</i>			
227001 Travel inland	5,000	3,061	61.2
Wage Rec't:		0	0.0
Non Wage Rec't:	8,000	0	0.0
Domestic Dev't:	13,000	3,061	23.5
Donor Dev't:		0	0.0
Total	21,000	3,061	14.6%

Output: Promotion of Community Based Management

No. of water user committees formed.	36 (Bubango, Kyebando, Matale, Bwamiramira, Ny amarwa, Ny amarunda and Mugarama)	24 (ater user committes were formed, and sensitization of community to fullfill critical requirements was carried out in the sub counties of Bubango, Kyebando, Matale, Bwamiramira, Ny amarwa, Ny amarunda and Mugarama.)	66.67
No. of water and Sanitation promotional events undertaken	6 (Sub county level and at the district head quarter)	1 (Political monitoring of works)	16.67
No. of Water User Committee members trained	36 (Bubango, Kyebando, Matale, Bwamiramira, Ny amarwa, Ny amarunda and Mugarama)	24 (ater user committes were formed, and sensitization of community to fullfill critical requirements was carried out in the sub counties of Bubango, Kyebando, Matale, Bwamiramira, Ny amarwa, Ny amarunda and Mugarama.)	66.67

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25 (Bubango, Kyebando, Matale, Bwamiramira, Nyamarwa, Nyamarunda and Mugarama)	0 (N/A)	.00
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Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	10,000	10,698	107.0
221009 Welfare and Entertainment	1,108	540	48.7
221011 Printing, Stationery, Photocopying and Binding	3,000	455	15.2
227001 Travel inland	10,000	5,880	58.8
227004 Fuel, Lubricants and Oils	10,000	5,665	56.6
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	47,108	23,238	49.3
Donor Dev't:		0	0.0
Total	47,108	23,238	49.3

Output: Promotion of Sanitation and Hygiene

0

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

211103 Allowances	10,000	5,855	58.6
221001 Advertising and Public Relations	4,000	670	16.8

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<i>Total</i>	35,000	<i>Total</i>	11,285	<i>Total</i>	32.2%

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

Non Standard Outputs:

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

Staff salaries paid for 9 months, 3 Quaterly Workplan, budget and report prepared and submitted, 9 monthly progress reports prepared and submitted, 3 Quarterly financial statements submitted. 8 Departmental meetings conducted 01 no. lunch allowance fo

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

221009 Welfare and Entertainment	1,200	720	60.0
221011 Printing, Stationery, Photocopying and Binding	1,754	351	20.0
227004 Fuel, Lubricants and Oils	2,500	500	20.0
Wage Rec't:	180,000	Wage Rec't: 90,156	Wage Rec't: 50.1
Non Wage Rec't:	15,954	Non Wage Rec't: 3,236	Non Wage Rec't: 20.3
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	195,954	Total 93,392	Total 47.7%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	40 (Bubango (5), Bwamiramira (5), Kyebando (5), Matale (5), Mugarama (5), Ny amarunda (5), Ny amarwa (5), Kibaale T/C (5))	256 (School children(130 female and 126 male) participated in tree planting)	640.00
Area (Ha) of trees established (planted and surviving)	3 (Ny amarwa (1), Kyebando (1), Ny amarunda (1))	4 (4 ha planted in Ky anyi, Ny amarwa, Mituju and Kisalizi P/S established)	133.33
Non Standard Outputs:	Tree Nursery Beds maintenance (1 Site): Kibaale Town Council, Masaza ward	Tree Nursery Bed maintenance (1 Site): Kibaale Town Council, Masaza ward	
	Maintenance of 3 ha of planted trees; Ditricth Hqtrs (2). Mugarama (1)		
	Comemorate World Forestry Day (21st March)		
	Supervision and Training Private Tree Nursery Operators		

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,365	900	38.1
Wage Rec't:		0	0.0
Non Wage Rec't:	4,865	900	18.5
Domestic Dev't:	8,559	0	0.0
Donor Dev't:		0	0.0
Total	13,424	900	6.7

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	60 (Mugarama (20), Ny amarw (20), Ny amarunda (20))	0 (N/A)	.00
No. of Agro forestry Demonstrations	2 (Ny amarunda (1), Matale (1))	0 (N/A)	.00
Non Standard Outputs:	6 Primary schools trained in forestry management; Ny amarunda P/S Ny amarunda S/c, Kitoma P/S Matale S/c, Ny aburungi P/S Mugarama S/c, Bujni P/S Kibaale T/c, Kikuuba P/S Mugarama S/C, Kitoma P/S Matale S/c 6 sensitisation Radio programmes on forestry management held on KKCR and Emamby a. Commemorate World Forestry Day 3 Community training	11 schools Ky any i , Kisaalizi, Ny amugura, Mitujju, kibeedi, ny amarwa , and Ny amarunda P/S trained 2 Radio prigrams held on Emamby a FM	

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	2,190	<i>Non Wage Rec't:</i>	138	<i>Non Wage Rec't:</i>	6.3
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	2,190	Total	138	Total	6.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (Along R.Nkusi , Matale S/C, Along R.Muzizi (Ny amarwa S/C), Along R. Mbay a (Kyebando S/C))	4 (Ny amarwa(1), Kyebando (1) Kasimbi (1) and Kabasekende (1) watershed mgt com mittes trained)	133.33
Non Standard Outputs:	6 Community sensitisation meetings held along R Muzizi, Mbay a, Nkusi.	Nil	

Expenditure

221002 Workshops and Seminars	1,700	1,926	113.3
Wage Rec't:		0	0.0
Non Wage Rec't:	2,681	1,926	71.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	2,681	1,926	71.9%

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

No. of new land disputes settled within FY	4 (Ny amarwa (2), Bubango (2))	1 (Bubango (1) land distribute settled)	25.00
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Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	<p>Survey and open boundaries of Government insitutional land for 3 sub counties;Kibaale HC IIII, Bubango, Kyebando.</p> <p>4 reports on community sensitisation meetings on land matters in the sub counties of Ny amarwa , Bubango, Matale, Ny amarunda produced,</p> <p>4 quarterly radio programme on land matters presented,</p> <p>8 land verification inspections in Kibaalei t/c [1], Kyebando, Ny amarwa, Matale</p> <p>10 land titles and certificates processed,</p> <p>10 private survey s supervised</p> <p>4 visits to the line ministry for updates on new developments in relation to land matters reading materials, regulations and laws</p>	<p>Surveyed and opened boundaries of Government in Ny amarunda s/c (Kangombe CFR)</p> <p>33 land titles and certificates processed,</p> <p>1 quarterly radio programme on land matters presented,</p> <p>13 private survey s supervised</p> <p>3visits to the line ministry for updat</p>	
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Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	3 monitoring visits on infrastructural development in towns and trading centres conducted in Matale, Kyebando, Ny amarunda.	3 monitoring visits Ny amarunda (1) Matale (1) Kasimbi (1)	Sensitisation meetings on infrastructure development conducted in Ny amarunda (1)
	4 sensitisation meetings on infrastructure development conducted in Kyebando, Bwamiramira, Ny amarunda , Mugarama.	3 physical plans for trading centres developed for Kyanyi, Kasimbi, Ny amarunda	
	2 physical plans for trading centres developed Kasimbi, Ny amarundo.		

Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	400	20.0
227004 Fuel, Lubricants and Oils	800	160	20.0
Wage Rec't:		0	0.0
Non Wage Rec't:	5,128	560	10.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	5,128	560	10.9

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	<p>4 Departmental staff review meetings held.10 CDO's and 10 ACDOs Supported with fuel and allowances towards community Mobilization,10 CDOs and 10 ACDOs re-oriented on their roles and responsibilities, A printer , A Scanner, A lap Top ,1- 500 GB backhard diskprocured for data security , Departmental coordination and Operation Fuel Procured, 8 Radio Programmes on community Mobilization towards development programs conducted on 2 -KKCR , 2 Emambia FM, 2-Kakumiro CR and2- Kagadi BS,1annual work plan and 4 quarterly work plans compiled and submitted District,1 annual Report,4 quarterly reports compiled and submitted---District,12 Departmental monthly progressive Reports compiled---District, 6 international days marked, 4 vulnerable groups supported District 1vehicle,1 motorcycles, 3 computers maintained, Conduct 4 Technical monitoring visits,4-sectoral committee monitoring conducted---District/Sub county - 5 drama shows conducted S/county and Parish level offices</p>	<p>3 Departmental staff review meetings held.10 CDO's supported with fuel and allowances towards community mobilization, 10 CDOs re-oriented on their roles and responsibilities, 1 Computer and printer repaired, Departmental coordination and Operation Fue</p>	
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Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

support towards international travels conducted, support towards disaster preparedness conducted and 20 CBSD 12 months Staff salaries Paid.

Expenditure

211101 General Staff Salaries	184,719	62,789	34.0
221002 Workshops and Seminars	1,681	4,896	291.2
221003 Staff Training	1,000	3,206	320.6
221009 Welfare and Entertainment	1,000	400	40.0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0
227001 Travel inland	1,576	3,025	192.0
227004 Fuel, Lubricants and Oils	1,000	900	90.0
<i>Wage Rec't:</i>	184,719	<i>Wage Rec't:</i> 62,789	<i>Wage Rec't:</i> 34.0
<i>Non Wage Rec't:</i>	10,576	<i>Non Wage Rec't:</i> 8,481	<i>Non Wage Rec't:</i> 80.2
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 4,146	<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	195,295	Total 75,416	Total 38.6%

Output: Probation and Welfare Support

No. of children settled	5 (5 Homeless children identified, resettled and monitored.)	2 (2 Homeless children identified, resettled and monitored.)	40.00
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US

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

Non Standard Outputs:

Hold 4 Departmental staff review meetings held, Support 10 CDO's and 10 ACDOs with operational fuel and allowances towards community Mobilization, Re-orient 10 CDOs and 10 ACDOs on their roles and responsibilities, procure A printer ,Disk Top computer set, A Scanner , A lap Top and a 1- 500GB backhard disk for data security , Procure Departmental coordination and Operation Fuel, Conduct 8 Radio Programmes on community Mobilization towards development programs 2 on KKCR , 2 on Emambia FM, 2 on Kakumiro CR and 2 on Kagadi BS, Compile and Submit to relevant authorities 1 annual work plan and 4 quarterly work plans and 1 annual Report and 4 quarterly reports , Hold 12 Departmental monthly progressive Meetings, Mark 6 international days, Support with Seed Capital 4 vulnerable groups, maintain and Service 1vehicle,1 motorcycles, 3 computers, Hold 4 Technical monitoring visits, Hold 4-sectoral committee monitoring Visit, Conduct 5 drama shows at S/county and

3 Quaterly inspection visit to police and prison cells, 12 clients Followed up and supervised/ probationers, OVC program Coordinated , 3 Quaterly working vists to various line ministries condcuted

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

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

burial expenses , support marking of international travels , support t disaster preparedness and Pay 20 CBSD 12 monthly Staff salaries.

Identify , resettle and Monitor 5 homeless children.

Supervise 24 Community service offenders , Conduct 4 Quarterly inspection visits to major police and prison cells, Procure 1 wooden office Table,10 office wooden chairs and 4 executive benches, Compile 12 Social Inquiry Reports to court on juveniles in contact or conflict with the law , Attend 4 Quarterly Children and family court sessions , Transport 5 Juvenile Offenders to Masindi-Ihungu Remand home ; Transport 2 Habitual Child Offenders taken to Kampiringisa National Rehabilitation Centre ,Conduct 4 Radio Programs on child Protection (KKCR - 2Programs and Emambai FM -2 Programs); Follow up 10 clients ,Train 8 Sub county Para Social Workers(30 Per LLG) Trained , 10 LLG Leaders and Technical Staff Sensitization Meetings on Child Protection Issues Held old Drummers' Groups shows on

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Sessions on the OVC MIS,
 Update 1 OVC Child
 Protection Service Providers
 Inventory Semi Annually,
 Hold 4 Joint Child Protection
 Monitoring Visits ,
 Operationalise the 116 Child
 Help line ; Mark the Day of
 the African Child
 Commemorated on every
 16/June of the Year, Monitor
 1 child's Home; conduct
 ,4 Quarterly working visits to
 various line ministries,
 Procure 1 AG-100 Yamaha
 motorcycle ,1000 GB data
 backup procured and A
 Laptop computer with a
 printer procured.
 4 Quarterly Review meetings
 Held, 4 working visits
 conducted to SSI head offices
 Kampala 8 MORAs facilitated
 to conduct community
 Identification of the Visually
 ,1 CBR study visit conducted ,
 PWDS Assessed, Assistive
 devices to PWD Procured and
 distributed , 8 CDOs on
 Trained on disability and IGA
 management, Motorcycle
 maintenance maintained &
 serviced ,Train 10 CDOs in
 sign Language; Train 10
 CDOs in HIV/AIDS clients
 Counseling , Mark
 International Disability day
 Organized. Support supervision

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

on one Special Children
Needs Unit (SNE) of Bujuni
Complied and Submitted ,CBR
program coordination Fuel and
Stationary Procured ,1 base
line Survey Report For
children with Disabilities in 3
CBR focal sub counties
conducted, 2 child Rights
Advocacy meetings Held in 2
CBR LLGs,1 Annual Work
plan Plus 1 annual report
Compiled and submitted, 4
Quarterly Work plans and 4
Quarterly Reports Complied
and submitted, 1 study tour
on CBR Programme operation
conducted, 4 CBR Quarterly
Review meetings Held, 2 CBR
radio programs held on (1 on
KKCR ,1 on Emambia FM), 4
quarterly monitoring reports
prepared and submitted

Expenditure

222003 Information and communications technology (ICT)	400	80	20.0
227001 Travel inland	2,000	1,250	62.5
Wage Rec't:		0	0.0
Non Wage Rec't:	5,000	1,330	26.6
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	5,000	1,330	26.6%

Output: Social Rehabilitation Services

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

Non Standard Outputs:	<p>4 Quarterly Review meetings Held, 4 working visits conducted to SSI head offices Kampala 10 MORAs facilitated to conduct community Identification of the Visually ,1 CBR study visit conducted , PWDS Assessed, Assistive devices to PWD Procured and distributed , 10 CDOs on Trained on disability and IGA management, Motorcycle maintenance maintained & serviced , International Disability day Organized ,Support supervision and monitoring of CBR program activities ,Inland travel/Fuel for CBR program operations conducted , 10 CDOs trained in sign Language;10 CDOs Trained in HIV/AIDS clients Counseling and care; 10 care givers Training on Disability Assessment conducted , one 500 GB backup hard Disk for data security procured ,1 Scanner procured , 4 Quarterly monitoring Reports on one Special Children Needs Unit (SNE) of Bujuni Complied and Submitted ,CBR program coordination Fuel and Stationary Procured ,1 base line Survey Report For children with Disabilities in 4 CBR focal sub counties</p>	<p>2 Quarterly Review meetings Held, 1 working visits conducted 10 MORAs facilitated to conduct community Identification of the Visually ,1 CBR study visit conducted , Motorcycle maintenance maintained & serviced , International Disability day Organized ,Sup</p>	
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Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

Review meetings Held, 2 CBR radio programs held on (1 on KKCR ,1 on Emambia FM), 4 quarterly monitoring reports prepared and submitted.

Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	170	8.5
227001 Travel inland	2,500	1,771	70.8
Wage Rec't:		0	0.0
Non Wage Rec't:	8,000	1,941	24.3
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	8,000	1,941	24.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (10 CDOs at LLG level facilitated with field allowances and fuel for community mobilisation (Mugarama,Kasimbi,Kyebando,Kyebando,Bwamiramira,Nyamarwa,Matale ,Bubango,Nyamarunda and KibaaleTC) plus 05 head offices Community Development staff (DCDO,SLO, SCDO-Gender and DPSWO))	10 (10 CDOs at LLG level facilitated with field allowances and fuel for community mobilisation (Mugarama,Kyebando,abaseke nde, Kasimbi,Bwamiramira,Nyamarwa,Matale ,Bubango,Nyamarunda and KibaaleTC plus 04 head offices Community Development staff(DCDO,,SLO, SCDO-Gender and DPSWO))	100.00
Non Standard Outputs:	4 Quarterly reports about ongoing programmes in the District Compiled and submitted	3 Quarterly reports about ongoing programmes in the District Compiled and submitted	

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US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services**Output: Adult Learning**

No. FAL Learners Trained	300 (300 FAL learners Trained in 10 LLGs of Kibaale District (From Mugarama,Kasimbi,Kyebando ,Kyebando,Bwamiramira,Nyamarwa,Matale ,Bubango,Nyamarunda and KibaaleTC))	250 (250 FAL learners Trained in 10 LLGs of Kibaale District (From Mugarama, Kyebando , Kabasekende, Kasimbi,Bwamiramira, Nyamarwa, Matale Bubango, Kibaale TC and Nyamarunda))	83.33
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Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Non Standard Outputs:	<p>2000 Assorted FAL Scholastic materials Procured (e. chalk boards, chalk, markers, manila papers, Reams of papers, FAL learners Video CDs and Procure Primers(FAL leaners/Teachers text books) i.e-Teachers guide to primer, Weyongere Kumanya (leaners),Teachers guide Weyongere Kumanya,Webale Kucumba (leaners), Teachers Guide Webale Kucumba among others),Procurement of FAL post literacy materials(items), Provision of Performance awards for FAL instructors and change agents/PDCs, 20 CBSD Technical Staff (DPSWO,SCDO,SLO, Asst Labour Officer, 10 CDOs and 10 ACDOs) Trained, oriented on FAL Program, 10 S/C FAL review Meetings conducted , 4 FAL District quarterly review Meetings conducted, 1 FAL study familiarization Exchange Visit for 21 CBSD technical staff and 6 political leaders(Community services sectoral committee members conducted), 1 FAL program District base line survey conducted ,20 FAL learners linked to other Government</p>	<p>2 FAL review Meetings conducted , 2 FAL District quarterly review Meetings conducted</p>	
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Vote: 524 Kibaale District

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Cumulative Department Workplan Performance

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

Classes conducted ,20 FAL
instructors skills enhancement
uplifted ;16 FAL Instructors
Trained ,4 FAL Quarterly
working visits to line ministry
(MOGLSD)

Expenditure

221002 Workshops and Seminars	3,000	2,500	83.3
221011 Printing, Stationery, Photocopying and Binding	2,000	412	20.6
227001 Travel inland	3,000	2,500	83.3
227004 Fuel, Lubricants and Oils	1,000	150	15.0
Wage Rec't:		0	0.0
Non Wage Rec't:	10,000	5,562	55.6
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	10,000	5,562	55.6

Output: Support to Public Libraries

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9. Community Based Services

Non Standard Outputs:	<p>8 Public Library Sites Assessed (Already set up community Centres), Follow up and Monitor Procure public libraries , T.O.T theater for development (for 26 technical CBSD staff) Conducted, Procure and equip 8 Public Libraries with 3000 Assorted IEC materials (Video sets, Learning CDS, internet c.,8 Public Libraries Monitored ,internet connectivity devices, Text books and magazines, news papers, posters and disk top computers) ; 1 study tour to Entebbe public Library Conducted ,8 CDOs and 8 selected Local leaders Oriented on operation, importance and sustainability of public libraries, Procure and equip 8 Public libraries with Furniture ,8 heavy duty Photo copiers with printers option procured; for @ 1 public library , 8 Disc computers, 8 looters,8 looter pot Switch sets, 8 generators,8 TV sets (with DVD)-30 inches ,8 Filling Metallic Cabins 8 laptop and 8 stabilizers 3KVA@ to keep safe all electric gadgets within the public libraries.</p>	02 Follow up of public libraries made, 1 monitoring of public libraries made	
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Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services**Output: Gender Mainstreaming**

0

Non Standard Outputs:

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

All District development plans and Reports Engendered , Assorted office stationary procured ; 8 LLGs Gender Awareness Campaigns conducted in 8 LLGs of Kibaale District; 1 marginalized group structures for women, youth and PWD councils strengthen to prom

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

227004 Fuel, Lubricants and Oils	500	180	36.0
Wage Rec't:		0	0.0
Non Wage Rec't:	4,000	605	15.1
Domestic Dev't:	11,142	0	0.0
Donor Dev't:		0	0.0
Total	15,142	605	4.0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (8 juveniles Social inquiry reports compiled and submitted to Family and Children's Court. 4 Juveniles Resettled ,Supervised and rehabilitated.)	4 (4 juveniles Social inquiry reports compiled and submitted to Family and Children's Court. 2 Juveniles Resettled ,Supervised and rehabilitated. 1 National Youth Policy workshop attended Ihungu and Mwana Tugende Children's Homes)	40.00
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Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

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

5 Youth Groups supported under Youth Livelihood Programme with seed capital, submit and assess 12 youth projects for approval for seed capital support before DPTC and MOGLSD, 1 quarterly YLPO program follow up visits conducted ,1 quarterly YLP program r

Children

10 Parish sensitization meetings on child rights and responsibilities ; Conducted, 10 Sub county local leaders and technical staff training meeting, 80 women leaders Trained on child rights(women council, PWD women representatives, Parish women council leaders and CBOs women leaders) ,320 LG V/C Persons Trained on

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Social Workers Trained
 (community Volunteers
 charged with Promotion of
 child rights and responsibilities
 @ S/C will have 30 Paras),
 Day of the African
 Child(DAC) Cerebrated , 24
 quarterly SOVCC Meetings
 Conducted, 4 DOVCC
 meetings held , CDOs and
 CSOs dealing in child
 protection Oriented on
 OVCNIS usage and
 importance, 107 Primary
 school child protection
 committees trained, 40
 Primary schools Sensitization
 Meetings on child rights and
 responsibilities held ,2014
 Senior Teachers (male and
 Senior Women Teachers
 Trained); child Protection IEC
 materials Procured and
 Disseminated, 48 Parish level
 Drummer shows on child
 Rights and Responsibilities
 Held;8 complete Video sets
 Procured to Disseminate S/C
 based/ Community Film
 Training/Shows on child
 protection issues , 8
 Generators with 8 Backups to
 run Video sets procured ,8
 Yamaha AG- 100 Motor
 cycles for frontline (CDOs)
 Child Protectors procured ; 1
 study Exchange visit on child
 rights for CBSD staff and

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

computers,8 internet
Modems and 8 metallic
filling cabins for 8 CDOs
Procured,4 quarterly CDOs
and Csos OVC MIS Review
Meetings Held, 4 UNICEF
Quarterly Work plans and
Reports Complied and
submitted,1UNICEF Annual
Work plan and 1 annual report
Complied and submitted, 4
Quarterly Monitoring Visits
conducted;4 Working Visits
conducted to the line Ministry
(MOGLSD)

Expenditure

221002 Workshops and Seminars	19,000	4,626	24.3
221008 Computer supplies and Information Technology (IT)	6,000	350	5.8
221011 Printing, Stationery, Photocopying and Binding	5,000	100	2.0
224006 Agricultural Supplies	428,957	45,423	10.6
227001 Travel inland	39,185	15,845	40.4
Wage Rec't:		0	0.0
Non Wage Rec't:	2,000	589	29.5
Domestic Dev't:	443,996	61,609	13.9
Donor Dev't:	73,963	4,146	5.6
Total	519,958	66,344	12.8%

Output: Support to Youth Councils

No. of Youth councils supported	10 (20 New District Youth Council Members Oriented on their Roles and	2 (2 District Youth Council General Meeting Held, 2 District Youth Council	20.00
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Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	4 District Youth Council Project Monitoring visits Held ,District Youth council chairperson approves YLOP youth projects , 4 Youth Council Working Visits conducted to the line Ministry (MOGLSD), International Youth Day Marked , 1 Annual Workplan Complied and 1 annual report submitted, 4 Quarterly Work plans and 4 Quarterly Reports Complied and submitted.	1 District Youth Council Project Monitoring visits Held ,District Youth council chairperson approves YLOP youth projects , 1 Youth Council Working Visits conducted to the line Ministry (MOGLSD), 1 Quarterly Workplans and 2 Quarterly Reports Compl	
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Expenditure

227001 Travel inland	7,000	4,000	57.1
Wage Rec't:		0	0.0
Non Wage Rec't:	7,000	4,000	57.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	7,000	4,000	57.1

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (PWDS Support 10 PWD Groups with seed capital, Procure 10 PWDS Assorted Supportive aids, support 10 PWDS with Assistive devices, link 20 PWDS Families to other basic services (i.e. Education, Health, Production and Free Legal Aid)	4 (4 PWDS Families linked to other basic services (i.e. Education, Health, Production and Free Legal Aid) Orient 30 District council , CSOs and DPTC members on the Social Assistance Grant For The elderly (SAGE)/ senior Citizen Grant(SCG) modalities , orient 10 LLG councils members on the senior Citizen Grant(SCG))	40.00
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Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

senior Citizen Grant(SCG)
 modalities, orient 120 LLGs
 council members on the senior
 Citizen Grant(SCG) modalities;
 800 Most elderly persons
 Visited; identified; registered;
 verified and enrolled by post
 bank to benefit from senior
 Citizen Grant (SCG),800 Most
 elderly Persons in the District
 (100 per S/C , 65 years and
 above) supported with
 welfare fund of 25000 per
 person per month (SAGE
 Budget fully controlled and
 managed 100 % by
 MOGLSD; conduct ;1SAGE
 program exchange visit held; 4
 quarterly monitoring SCG
 program follow up meetings
 ,Payment Visits to SCG
 beneficiaries Followed Up;
 SCG Pay roll managed ;DSCT
 (District senior citizens Team)
 12 Publicity Radio programs
 held on SAGE (2 on KKCR,2
 on Emambia FM,2 on KCR
 and 2 on KBS), 1SAGE
 Annual Work plan Complied
 and 1 annual report submitted,
 4 SAGE Quarterly Work
 plans and 4 Quarterly Reports
 Complied and submitted.)

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

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

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

Output: Culture mainstreaming

Non Standard Outputs:	Bunyoro Kitara Kingdom cultural Gala Known as Empango celebrations Marked	concecration of the Bishop - Bunyoro Kitara Diocese made, Bunyoro Kitara Kingdom cultural Gala
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Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	300	Total	30.0%

Output: Workbased inspections

0

Non Standard Outputs:

monitoring of workplaces,
like Lodges Hotels done in
Trading centres of
Ny amarunda, Kitutu,
Karuguuza done

Expenditure

227001 Travel inland	0	120	N/A
227004 Fuel, Lubricants and Oils	0	213	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	0	333	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	0	333	0.0%

Output: Representation on Women's Councils

No. of women councils supported	10 (16 New District Women Council Members Oriented on their Roles and Responsibilities, 16 new District Women Council Members take oath and offices , 1 District Women Council General Meeting Held, 4 Women Council Executive Meeting Held)	2 (1 District Women Council General Meeting Held, 1 Women Council Executive Meeting Held)	20.00
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Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

Conduct 4 District Women Council Project Monitoring visits, Conduct 4 Women Council Working Visits to the line Ministry (MOGLSD), Mark the International Women Day, Compile and Submit 1 Annual Workplan Complied; 1 annual report; 4 Quarterly Workplans and 4 Quarterly Reports.

WEP

Hold 12 Publicity WEP radio programs (12 Radio programs (2 on KKCR, 2 on Emambia FM, 2 on KCR and 2 on KBS)

Support 16 Women Groups under WEP supported with seed capital, 32 Women projects submitted and assessed for approval for seed capital support before DPTC and MOGLSD, Train 48 women leaders on WEP, Train district and 8 LLGs on WEP program, conduct 4 quarterly WEP program follow up visits, compile and submit 4 quarterly WEP program reports and work plans, Train 16 WEP group leaders in entrepreneurship skills

Conduct 1 District Women Council Project Monitoring visits, Conduct 1 Women Council Working Visits to the line Ministry (MOGLSD), 1 Quarterly Workplans and 1 Quarterly Reports.

WEP

Hold 4 Publicity WEP radio programs (4 Radio programs (2 on KKCR

Expenditure

227001 Travel inland

3,000

1,250

41.7

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

0

Non Standard Outputs:

N/A

Expenditure

291003 Transfers to Other Private Entities

0

74,009

N/A

*Wage Rec't:**Wage Rec't:*

0

Wage Rec't:

0.0%

*Non Wage Rec't:**Non Wage Rec't:*

0

Non Wage Rec't:

0.0%

*Domestic Dev't:**Domestic Dev't:*

74,009

Domestic Dev't:

0.0%

*Donor Dev't:**Donor Dev't:*

0

Donor Dev't:

0.0%

Total

0

Total**74,009****Total****0.0%****Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Non Standard Outputs:

Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 6 reports for official journeys to

Staff salaries paid for 9 months, 1 departmental vehicle maintained, 1 Annual workplan prepared, 1 Annual report prepared, 4 workshop/seminar reports prepared, 3 reports for official journeys to the line ministries prepared

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

211103 Allowances	3,000	777	25.9%
221009 Welfare and Entertainment	3,000	1,400	46.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200	60.0%
227001 Travel inland	4,716	1,570	33.3%
227004 Fuel, Lubricants and Oils	13,190	5,571	42.2%
Wage Rec't:	55,645	Wage Rec't: 15,299	Wage Rec't: 27.5%
Non Wage Rec't:	31,107	Non Wage Rec't: 10,518	Non Wage Rec't: 33.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	86,752	Total 25,817	Total 29.8%

Output: Project Formulation

0

Non Standard Outputs:	04 quarterly monitoring reports for DDEG Projects prepared; 12 sets of DTPC meetings prepared	9 sets of DTPC meetings prepared
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Expenditure

221002 Workshops and Seminars	5,400	2,938	54.4%
221011 Printing, Stationery, Photocopying and Binding	4,000	254	6.3%
227001 Travel inland	1,124	3,155	280.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	10,524	Domestic Dev't: 6,346	Domestic Dev't: 60.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	10,524	Total 6,346	Total 60.3%

Output: Management Information Systems

0

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	400	Total	40.0%

Output: Monitoring and Evaluation of Sector plans

0

Non Standard Outputs:	4 Quarterly reports and accountabilities prepared and submitted, 1report on the budget conference prepared, 1report on the retreat for preparation of the budget Framework Paper prepared, 02 bi-annual radio programmes conducted, 01 Internal Assessment report prepared, 01 draft Form B prepared and submitted, 01 final Form B prepared and submitted, 04 multi sectoral monitoring reports prepared, 04 Political Monitoring reports prepared	3 Quarterly reports prepared and submitted; 1report on the budget conference prepared; 01 multi sectoral monitoring report prepared, 01 Political Monitoring report prepared
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Expenditure

221002 Workshops and Seminars	1,500	1,499	99.9%
227001 Travel inland	1,157	2,000	172.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,657	3,499	27.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,657	3,499	27.6%

Confirmation by Head of Department

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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11. Internal Audit**Output: Management of Internal Audit Office**

0

Non Standard Outputs: 12 months staff salaries paid at District Headquarters and Town Councils 9 months staff salaries paid at District Headquarters and Town Councils

Expenditure

211101 General Staff Salaries	98,309	43,218	44.0%
Wage Rec't:	98,309	43,218	44.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	98,309	43,218	44.0%

Output: Internal Audit

No. of Internal Department Audits 04 (District headquarters and the followiing LLGs ;Matale, Ny amarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Ny amarunda, and Kibaale Town Council. 3 (District headquarters and the followiing LLGs ;Matale, Ny amarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Ny amarunda, and Kibaale Town Council. 75.00

Note Atleast 2 Secondary Schools and atleast 25 Primary schools") 2 Secondary Schools and 30 Primary schools")

Date of submitting Quaterly Internal Audit Reports 31/7/2016 (District Hqrs, OAG, 08 LLGs) 28/2/2017 (District Hqrs, OAG, 08 LLGs) #Error

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	0	111	N/A
221009 Welfare and Entertainment	1,200	720	60.0%
221011 Printing, Stationery,	3,000	599	20.0%

Vote: 524 Kibaale District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

<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	36,062	Total	11,329	Total	31.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	8,578,807	<i>Wage Rec't:</i>	3,296,012	<i>Wage Rec't:</i>	38.4
<i>Non Wage Rec't:</i>	3,799,955	<i>Non Wage Rec't:</i>	2,230,711	<i>Non Wage Rec't:</i>	58.5
<i>Domestic Dev't:</i>	1,440,841	<i>Domestic Dev't:</i>	479,313	<i>Domestic Dev't:</i>	33.3
<i>Donor Dev't:</i>	893,368	<i>Donor Dev't:</i>	91,589	<i>Donor Dev't:</i>	10.2
Total	14,712,972	Total	6,097,625	Total	41.4%

Vote: 524 Kibaale District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

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

Vote: 524

Kibaale District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mpasaana		<i>LCIV: Bugangaizi East</i>		3,2
Sector: Education				3,2
<i>LG Function: Pre-Primary and Primary Education</i>				3,2
<i>Capital Purchases</i>				3,2
Output: Classroom construction and rehabilitation				2,8
LCII: Mpasaana				2,8
Item: 312101 Non-Residential Buildings				
Payment of Retention for previous classroom construction at Businge P/S	Businge	Development Grant	Works Underway	2,8
Output: Latrine construction and rehabilitation				3,2
LCII: Mpasaana				3,2
Item: 312104 Other Structures				
Payment of Retention for latrines at Businge P/S	Businge	District Discretionary Development Equalization Grant	Works Underway	3,2

Vote: 524

Kibaale District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nalweyo		<i>LCIV: Bugangaizi West</i>		3,0
<i>Sector: Education</i>				3,0
<i>LG Function: Pre-Primary and Primary Education</i>				3,0
<i>Capital Purchases</i>				3,0
Output: Classroom construction and rehabilitation				2,5
LCII: Masaka				2,5
Item: 312101 Non-Residential Buildings				
Payment of Retention for previous classroom construction at Kaigurumba P/S	Kaigurumba	LGMSD (Former LGDP)	Works Underway	2,5
Output: Latrine construction and rehabilitation				3,0
LCII: Masaka				3,0
Item: 312104 Other Structures				
Payment of Retention for latrines at Kaigurumba P/S	Kaigurumba	District Discretionary Development Equalization Grant	Works Underway	3,0

Vote: 524 Kibaale District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kagadi Subcounty		<i>LCIV: Buyaga East</i>		3,5
<i>Sector: Education</i>				3,5
<i>LG Function: Pre-Primary and Primary Education</i>				3,
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				3,
LCII: Kenga				3,
Item: 312102 Residential Buildings				
Payment of retention for previous staff house construction at Ihuura P/S	Ihuura	Development Grant	N/A	3,

Vote: 524

Kibaale District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

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

Vote: 524

Kibaale District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyenzige		<i>LCIV: Buyaga East</i>		3,4
Sector: Education				3,4
<i>LG Function: Pre-Primary and Primary Education</i>				3,4
<i>Capital Purchases</i>				3,4
Output: Classroom construction and rehabilitation				2,3
LCII: Kyenzige				2,3
Item: 312101 Non-Residential Buildings				
Payment of Retention for previous classroom construction at Kyenzige Parents P/S	Kyenzige	Development Grant	Completed	2,3
Output: Latrine construction and rehabilitation				0
LCII: Kyenzige				0
Item: 312104 Other Structures				
Payment of Retention for latrines at Kyenzige Parents P/S	Kyenzige	District Equalisation Grant	Works Underway	0

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ndaiga		<i>LCIV: Buyaga West</i>		6,9
<i>Sector: Education</i>				6,9
<i>LG Function: Pre-Primary and Primary Education</i>				6,9
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				6,9
LCII: Ndaiga				6,9
Item: 312102 Residential Buildings				
Payment of retention for previous staff house construction at Kabukanga P/S		Development Grant	N/A	6,9

Vote: 524 Kibaale District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ruteete		<i>LCIV: Buyaga West</i>		2,7
<i>Sector: Education</i>				2,7
<i>LG Function: Pre-Primary and Primary Education</i>				2,
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,
LCII: Ruteete				2,
Item: 312101 Non-Residential Buildings				
Payment of Retention for previous classroom construction at Rwendahi P/S	Rwendahi	LGMSD (Former LGDP)	Works Underway	2,

Vote: 524 Kibaale District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bubango		<i>LCIV: Buyanja</i>		445,7
Sector: Works and Transport				72,1
<i>LG Function: District, Urban and Community Access Roads</i>				<i>72,</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				53,
LCII: Bubango				53,
Item: 312103 Roads and Bridges				
Rehabilitation of roads	Nyamugusa Kigalya 5km access road	Development Grant	Works Underway	53,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,
LCII: Bubango				2,
Item: 263101 LG Conditional grants (Current)				
Road Maintenance	Bubango	Sector Conditional Grant (Non-Wage)	N/A	2,
Output: District Roads Maintenance (URF)				16,
LCII: Bubango				16,
Item: 263101 LG Conditional grants (Current)				
Road Maintenance	Bukonda - Bubango - Rwega 10.5Km	Sector Conditional Grant (Non-Wage)	N/A	9,
Road maintenance	Karuguuza - Bubango 7km feeder road	Sector Conditional Grant (Non-Wage)	N/A	6,
Sector: Education				32,7
<i>LG Function: Pre-Primary and Primary Education</i>				<i>32,</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,
LCII: Bubango				12,
Item: 263104 Transfers to other govt. units (Current)				
Bubango		Conditional Grant to	N/A	

Vote: 524 Kibaale District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bubango		<i>LCIV: Buyanja</i>		445,7
St. Kizito KigujjuP/ School	KigujjuP	Sector Conditional Grant (Non-Wage)	N/A	4,
Bubango	Bubango	Sector Conditional Grant (Non-Wage)	N/A	7,
LCII: Buchuhya Item: 263104 Transfers to other govt. units (Current)				6,
Bucuuhya		Conditional Grant to Primary Education	N/A	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bucuuhya	Bucuuhya	Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Rwamagando Item: 263104 Transfers to other govt. units (Current)				6,
Kyamukubirwa		Conditional Grant to Primary Education	N/A	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kyamukubirwa	Kyamukubirwa	Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Rweega Item: 263104 Transfers to other govt. units (Current)				7,
Kiriika		Conditional Grant to Primary Education	N/A	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kiriika	Kiriika	Sector Conditional Grant (Non-Wage)	N/A	7,

Vote: 524 Kibaale District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bubango		<i>LCIV: Buyanja</i>		445,7
Monitoring, supervision and appraisal of works at Maisuka HCIII	Maisuka	Transitional Development Grant	Works Underway	1,
Item: 312104 Other Structures				
Construction of 01 maternity ward at Maisuka in Bubango Sub county	Maisuka	Transitional Development Grant	Works Underway	150,
Output: OPD and other ward Construction and Rehabilitation				149,
LCII: Rwamagando				149,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring supervision and appraisal of works at Maisuka HCIII	maisuka	Transitional Development Grant	Works Underway	1,
Item: 312104 Other Structures				
Construction of 01 OPD at maisuka HCIII	maisuka	Transitional Development Grant	Being Procured	148,
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,
LCII: Bubango				8,
Item: 263104 Transfers to other govt. units (Current)				
Bubango HC 11	Bubango	Sector Conditional Grant (Non-Wage)	N/A	8,

Sector: Water and Environment**32,7**

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bubango		<i>LCIV: Buyanja</i>		445,7
LCII: Buchuhya				3,3
Item: 312104 Other Structures				
Rehabilitation of deep borehole	Buchuhya	Conditional transfer for Rural Water	Being Procured	3,3
LCII: Rweega				22,3
Item: 312104 Other Structures				
siting,drillig,casting and installation of deep borehole	St. Gerald Kiguju	Conditional transfer for Rural Water	Being Procured	22,3

Vote: 524 Kibaale District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bwamiramira		<i>LCIV: Buyanja</i>		367,9
Sector: Works and Transport				137,0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>137,0</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				133,0
LCII: Bukonda				53,0
Item: 312103 Roads and Bridges				
Rehabilitation of roads	Nyabusojo Kyarubale Nyaburungi access road 6Km	Development Grant	Works Underway	53,0
LCII: Kibingo				80,0
Item: 312103 Roads and Bridges				
Rehabilitation of roads	Kahyoro Kigazi Igomero 8 km access road	Development Grant	Works Underway	80,0
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,0
LCII: Not Specified				3,0
Item: 263101 LG Conditional grants (Current)				
Road Maintenance of CAR.	Bwamiramira	Sector Conditional Grant (Non-Wage)	N/A	3,0
Sector: Education				198,1
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,0</i>
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				2,0
LCII: Kiribanga				2,0
Item: 312203 Furniture & Fixtures				
Procurement of 24 classroom desks for Kigaaza Junior P/S	Kigaaza	Development Grant	Being Procured	2,0

Vote: 524 Kibaale District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bwamiramira		<i>LCIV: Buyanja</i>		367,9
Nyamugura		Conditional Grant to Primary Education	N/A	
Bukonda		Conditional Grant to Primary Education	N/A	
LCII: Kibaali				11,9
Item: 263104 Transfers to other govt. units (Current)				
St. Lwanga Kikaada		Conditional Grant to Primary Education	N/A	
Kasambya Parents		Conditional Grant to Primary Education	N/A	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kasambya Parents	Kasambya	Sector Conditional Grant (Non-Wage)	N/A	5,2
St. Lwanga Kikaada	Kikaada	Sector Conditional Grant (Non-Wage)	N/A	6,2
LCII: Kiribanga				4,4
Item: 263104 Transfers to other govt. units (Current)				
Kigaaza Junior School Primary School		Conditional Grant to Primary Education	N/A	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kigaaza Junior School Primary School	Kigaaza	Sector Conditional Grant (Non-Wage)	N/A	4,4
LG Function: Secondary Education				179,2
Lower Local Services				

Vote: 524 Kibaale District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bwamiramira		<i>LCIV: Buyanja</i>		367,9
Item: 263104 Transfers to other govt. units (Current)				
St. Kirigwajjo s.s		Conditional Grant to Secondary Education	N/A	
Item: 263367 Sector Conditional Grant (Non-Wage)				
St. Kirigwajjo s.s	Kibaali	Sector Conditional Grant (Non-Wage)	N/A	179,3
Sector: Water and Environment				32,7
LG Function: Rural Water Supply and Sanitation				32,7
<i>Capital Purchases</i>				
Output: Shallow well construction				7,9
LCII: Kibingo				7,9
Item: 312104 Other Structures				
Shallow well construction	Muleju	Other Transfers from Central Government	Being Procured	7,9
Output: Borehole drilling and rehabilitation				25,5
LCII: Bukonda				3,3
Item: 312104 Other Structures				
rehabilitation of deep borehole	Bukonda	Conditional transfer for Rural Water	Being Procured	3,3
LCII: Kibingo				22,2
Item: 312104 Other Structures				
siting, drilling, casting and drilling of deep borehole	Kibingo	Conditional transfer for Rural Water	Being Procured	22,2

Sector: Social Development**LG Function: Community Mobilisation and Empowerment***Lower Local Services*

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bwamiramira		<i>LCIV: Buyanja</i>		367,9
Kineka C Nursery Bed	Kineka C	Other Transfers from	N/A	
Youth Project (YLP)		Central Government		
LCII: Kibingo				
Item: 291003 Transfers to Other Private Entities				
Tukurakurane	Igomero	Other Transfers from	N/A	
Igomero Women's		Central Government		
Group (UWEP)				

Vote: 524 Kibaale District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kabasekende		<i>LCIV: Buyanja</i>		54,1
Sector: Works and Transport				2,1
<i>LG Function: District, Urban and Community Access Roads</i>				2,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,
LCII: Kabasekende				2,
Item: 263101 LG Conditional grants (Current)				
Road Maintenance of CAR.	Kabasekende	Sector Conditional Grant (Non-Wage)	N/A	2,
Sector: Education				44,8
<i>LG Function: Pre-Primary and Primary Education</i>				17,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,
LCII: Bukonda				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bukonda	Bukonda	Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Kabasekende				6,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kabasekende	Kabasekende	Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Nyamugura				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyamugura	Nyamugura	Sector Conditional Grant (Non-Wage)	N/A	4,
<i>LG Function: Secondary Education</i>				27,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				27,
LCII: Bukonda				27,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kabasekende		<i>LCIV: Buyanja</i>		54,1
Output: Shallow well construction				7,
LCII: Bukonda				7,
Item: 312104 Other Structures				
Shallow well construction	Kigalya	Other Transfers from Central Government	Being Procured	7,

Vote: 524 Kibaale District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kasimbi		<i>LCIV: Buyanja</i>		278,0
Sector: Works and Transport				2,1
<i>LG Function: District, Urban and Community Access Roads</i>				2,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,
LCII: Kasozi				2,
Item: 263101 LG Conditional grants (Current)				
Road Maintenance of CAR.	Kasimbi	Sector Conditional Grant (Non-Wage)	N/A	2,
Sector: Education				13,5
<i>LG Function: Pre-Primary and Primary Education</i>				13,
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				3,
LCII: Kicunda				3,
Item: 312203 Furniture & Fixtures				
Procurement of 30 classroom desks for Kasimbi P/S	Kasimbi	Development Grant	Being Procured	3,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				10,
LCII: Kicunda				10,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kasimbi	Kasimbi	Sector Conditional Grant (Non-Wage)	N/A	10,
Sector: Water and Environment				262,3
<i>LG Function: Rural Water Supply and Sanitation</i>				262,
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				262,
LCII: Kicunda				243,
Item: 281502 Feasibility Studies for Capital Works				

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kasimbi		<i>LCIV: Buyanja</i>		278,0
construction of piped water system in Kasimbi trading centre	Kasimbi	Conditional transfer for Rural Water	Being Procured	203,
LCII: Manyinya				18,
Item: 281502 Feasibility Studies for Capital Works				
Feasibility study and design for Kasimbi piped water system	Kasimbi	Conditional transfer for Rural Water	Being Procured	18,

Vote: 524 Kibaale District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kibaale Town Council		<i>LCIV: Buyanja</i>		1,014,2
<i>Sector: Works and Transport</i>				<i>100,5</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>100,5</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				100,5
LCII: Masaza				100,5
Item: 263101 LG Conditional grants (Current)				
Road maintenance	Kibaale	Sector Conditional Grant (Non-Wage)	N/A	100,5
<i>Sector: Education</i>				<i>553,4</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>297,5</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				170,5
LCII: Masaza				170,5
Item: 312201 Transport Equipment				
One Double cabin vehicle for DEO's office procured	Kibaale (Kibaale District Hqrs)	Development Grant	N/A	170,5
Output: Teacher house construction and rehabilitation				100,5
LCII: Kabalega				100,5
Item: 312102 Residential Buildings				
construction of a staff house at St. Theresa Bujuni P/S	Rukindo	Transitional Development Grant	N/A	100,5
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,5
LCII: Kabalega				13,5
Item: 263104 Transfers to other govt. units (Current)				
St. Thereza Bujuni		Conditional Grant to Primary Education	N/A	

Vote: 524 Kibaale District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kibaale Town Council		<i>LCIV: Buyanja</i>		1,014,2
Kikangara		Conditional Grant to Primary Education	N/A	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kikangara	Kikangara	Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Masaza				8,
Item: 263104 Transfers to other govt. units (Current)				
Kahyoro		Conditional Grant to Primary Education	N/A	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kahyoro	Kahyoro	Sector Conditional Grant (Non-Wage)	N/A	8,
LG Function: Secondary Education				255,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				255,
LCII: Kamurasi				155,
Item: 263104 Transfers to other govt. units (Current)				
Karuguuza		Conditional Grant to Secondary Education	N/A	
Progressive s.s				
Buyanja Sec. School		Conditional Grant to Secondary Education	N/A	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Buyanja Sec. School	Buyanja	Sector Conditional Grant (Non-Wage)	N/A	61,
Karuguuza	Buyanja	Sector Conditional	N/A	93,

Vote: 524 Kibaale District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kibaale Town Council		<i>LCIV: Buyanja</i>		1,014,2
<i>LG Function: Primary Healthcare</i>				<i>132,9</i>
<i>Capital Purchases</i>				
Output: OPD and other ward Construction and Rehabilitation				37,9
LCII: Masaza				37,9
Item: 312104 Other Structures				
retention for renovation of DHO's office	Kibaale	District Discretionary Development Equalization Grant	Works Underway	5,9
retention for mortuary works done in fy 2015/16	Kibaale	District Discretionary Development Equalization Grant	Works Underway	2,9
Completion of Mortuary at Kibaale HC 1V in Kibaale Town council	Kibaale	District Discretionary Development Equalization Grant	Being Procured	29,9
<i>Lower Local Services</i>				
Output: NG O Basic Healthcare Services (LLS)				30,9
LCII: Kabalega				15,9
Item: 263104 Transfers to other govt. units (Current)				
St Luke Bujuni HC 111	Rukindo	Sector Conditional Grant (Non-Wage)	N/A	15,9
LCII: Ruguza				15,9
Item: 263104 Transfers to other govt. units (Current)				
EMESCO HC 111		Sector Conditional Grant (Non-Wage)	N/A	15,9
Output: Basic Healthcare Services (HCIV-HCII-LLS)				64,9
LCII: Masaza				64,9
Item: 263104 Transfers to other govt. units (Current)				

Vote: 524 Kibaale District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kibaale Town Council		<i>LCIV: Buyanja</i>		1,014,2
<i>Capital Purchases</i>				
Output: Administrative Capital				185,
LCII: Masaza				185,
Item: 312201 Transport Equipment				
Procurement of 01	Kibaale	Other Transfers from	Not Started	170,
motor Vehicle double		Central Government		
Cabin				
Procurement of 01	Kibaale	Other Transfers from	Being Procured	15,
motorcycle		Central Government		
Output: Non Standard Service Delivery Capital				8,
LCII: Masaza				8,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
political monitoring	Kibaale	Conditional transfer	N/A	8,
and commissioning of		for Rural Water		
capital projects				
Output: Spring protection				4,
LCII: Ruguuza				4,
Item: 312104 Other Structures				
Spring Protection	Kirembo	Other Transfers from	Being Procured	4,
		Central Government		
Output: Shallow well construction				7,
LCII: Ruguuza				7,
Item: 312104 Other Structures				
Shallow well	St. Olivia	Other Transfers from	Being Procured	7,
construction		Central Government		
Output: Borehole drilling and rehabilitation				22,
LCII: Kamurasi				22,
Item: 312104 Other Structures				

Vote: 524 Kibaale District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyebando		<i>LCIV: Buyanja</i>		254,2
Sector: Works and Transport				113,4
<i>LG Function: District, Urban and Community Access Roads</i>				<i>113,4</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				100,0
LCII: Kayanja				100,0
Item: 312103 Roads and Bridges				
Rehabilitation of Roads	Kyebando- Buroro- Muhangi 12 km access road	Development Grant	Works Underway	100,0
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,0
LCII: Kicunda				2,0
Item: 263101 LG Conditional grants (Current)				
Road Maintenance	Kyebando	Sector Conditional Grant (Non-Wage)	N/A	2,0
Output: District Roads Maintenance (URF)				10,0
LCII: Kisojo				10,0
Item: 263101 LG Conditional grants (Current)				
Road Maintenance	Kisalizi- Birembo 11.6km feeder road	Sector Conditional Grant (Non-Wage)	N/A	10,0
Sector: Education				78,3
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,0</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				3,0
LCII: Kayanja				3,0
Item: 312101 Non-Residential Buildings				
Payment of Retention for previous classroom construction at	Kayanja	Development Grant	Works Underway	3,0
Kayanja District PS				

Vote: 524 Kibaale District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyebando		<i>LCIV: Buyanja</i>		254,2
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,
LCII: Kisojo				
Item: 263104 Transfers to other govt. units (Current)				
Kayanja Parents		Conditional Grant to Primary Education	N/A	
Kasimbi		Conditional Grant to Primary Education	N/A	
Kisalizi		Conditional Grant to Primary Education	N/A	
Kisojo		Conditional Grant to Primary Education	N/A	
Mutagata Primary School		Conditional Grant to Primary Education	N/A	
Kiyanja Modern P. Schoo		Conditional Grant to Primary Education	N/A	
Buhanda		Conditional Grant to Primary Education	N/A	
LCII: Kayanja				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kayanja Parents	Kayanja	Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Kisojo				22,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kisalizi	Kisalizi	Sector Conditional	N/A	8,

Vote: 524 Kibaale District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyebando		<i>LCIV: Buyanja</i>		254,2
LCII: Kiyanja				6,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kiyanja Modern P. School	Kiyanja	Sector Conditional Grant (Non-Wage)	N/A	6,3
LCII: Mutagata				6,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mutagata Primary School	Mutagata	Sector Conditional Grant (Non-Wage)	N/A	6,3
LG Function: Secondary Education				35,4
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				35,4
LCII: Kisojo				
Item: 263104 Transfers to other govt. units (Current)				
Kisaalizi Parents s.s		Conditional Grant to Secondary Education	N/A	
LCII: Kisojo				35,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kisaalizi Parents s.s	Kisaalizi	Sector Conditional Grant (Non-Wage)	N/A	35,4
Sector: Health				20,0
LG Function: Primary Healthcare				20,0
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,0
LCII: Kisojo				20,0
Item: 263104 Transfers to other govt. units (Current)				
Kyebando HC 111	Kyebando	Sector Conditional Grant (Non-Wage)	N/A	20,0

Vote: 524 Kibaale District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyebando		<i>LCIV: Buyanja</i>		254,2
Shallow well construction	Kyeguruma	Other Transfers from Central Government	Being Procured	7,
Output: Borehole drilling and rehabilitation				35,
LCII: Kicunda				6,
Item: 312104 Other Structures				
rehabilitation of deep boreholes	Kicunda	Conditional transfer for Rural Water	Being Procured	3,
rehabilitation of deep borehole	Kabuhuna	Conditional transfer for Rural Water	Being Procured	3,
LCII: Kisojo				28,
Item: 312104 Other Structures				
rehabilitation of deep boreholes	Kyebando	Conditional transfer for Rural Water	Being Procured	3,
rehabilitation of deep borehole	Kisojo	Conditional transfer for Rural Water	Being Procured	3,
siting,drilling, casting and drilling of deep bore hole	Kisojo	Conditional transfer for Rural Water	Being Procured	22,

Sector: Social Development***LG Function: Community Mobilisation and Empowerment******Lower Local Services*****Output: Community Development Services for LLGs (LLS)**

LCII: Kisojo

Item: 291003 Transfers to Other Private Entities

Kikoona	Kikoona	Other Transfers from Central Government	N/A
Katweyombeke			

W...

Vote: 524 Kibaale District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Matala		<i>LCIV: Buyanja</i>		285,9
Sector: Works and Transport				177,9
LG Function: District, Urban and Community Access Roads				177,9
Capital Purchases				
Output: Rural roads construction and rehabilitation				148,9
LCII: Kaisesenkere				78,9
Item: 312103 Roads and Bridges				
Rehabilitation of roads	Rusandara Rwemisanbya Muntaba Kitooma 12km access road	Development Grant	Works Underway	78,9
LCII: Kitaba				70,9
Item: 312103 Roads and Bridges				
Rehabilitation of Roads	Kakidamu-Birongo - Kyamalente -Matala 8Km access road	Development Grant	Works Underway (Busana-kabanda 7.3km)	70,9
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				5,9
LCII: Kaisesenkere				5,9
Item: 263101 LG Conditional grants (Current)				
Road Maintenance	Matala	Sector Conditional Grant (Non-Wage)	N/A	5,9
Output: District Roads Maintenance (URF)				23,9
LCII: Kaisesenkere				19,9
Item: 263101 LG Conditional grants (Current)				
Road Maintenance	Kyakatwanga- Kitengeto- Kakwaku- Kisengwe 20.6km feeder road	Sector Conditional Grant (Non-Wage)	N/A	19,9
LCII: Kitaba				4,9
Item: 263101 LG Conditional grants (Current)				

Vote: 524 Kibaale District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Matala		<i>LCIV: Buyanja</i>		285,9
Item: 312203 Furniture & Fixtures				
Procurement of 24 classroom desks for Kajuma P/S	Kajuma	Development Grant	Being Procured	2,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,5
LCII: Kaisesenkere				
Item: 263104 Transfers to other govt. units (Current)				
Buseesa		Conditional Grant to Primary Education	N/A	
Kajuma		Conditional Grant to Primary Education	N/A	
LCII: Karangara				
Item: 263104 Transfers to other govt. units (Current)				
Rwabyoma Primary School.		Conditional Grant to Primary Education	N/A	
Kitoma		Conditional Grant to Primary Education	N/A	
Kitengeto		Conditional Grant to Primary Education	N/A	
LCII: Nkenda				
Item: 263104 Transfers to other govt. units (Current)				
Karama		Conditional Grant to Primary Education	N/A	
Kitutu Parents		Conditional Grant to Primary Education	N/A	

Vote: 524 Kibaale District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Matala		<i>LCIV: Buyanja</i>		285,9
Buseesa	Buseesa	Sector Conditional Grant (Non-Wage)	N/A	5,
Kajuma	Kajuma	Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Karangara Item: 263367 Sector Conditional Grant (Non-Wage)				12,
Rwabyoma Primary School.	Rwabyoma	Sector Conditional Grant (Non-Wage)	N/A	2,
Kitoma	Kitoma	Sector Conditional Grant (Non-Wage)	N/A	6,
Kitengeto	Kitengeto	Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Kitaba Item: 263104 Transfers to other govt. units (Current)				9,
Igayaza		Conditional Grant to Primary Education	N/A	
St. Jude Kitaba		Conditional Grant to Primary Education	N/A	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Igayaza	Igayaza	Sector Conditional Grant (Non-Wage)	N/A	6,
St. Jude Kitaba	Kitaba	Sector Conditional Grant (Non-Wage)	N/A	3,

Vote: 524 Kibaale District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Matale		<i>LCIV: Buyanja</i>		285,9
St. Jude Kitutu	Kitutu	Sector Conditional Grant (Non-Wage)	N/A	8,
<i>Sector: Health</i>				18,0
<i>LG Function: Primary Healthcare</i>				18,
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,
LCII: Kaisesenkere				8,
Item: 263104 Transfers to other govt. units (Current)				
St Denis Nsonga HC 11	Nsonga	Sector Conditional Grant (Non-Wage)	N/A	8,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,
LCII: Kaisesenkere				9,
Item: 263104 Transfers to other govt. units (Current)				
Matale HC 11	matale	Sector Conditional Grant (Non-Wage)	N/A	9,
<i>Sector: Water and Environment</i>				35,9
<i>LG Function: Rural Water Supply and Sanitation</i>				35,
<i>Capital Purchases</i>				
Output: Shallow well construction				7,
LCII: Karangara				7,
Item: 312104 Other Structures				
Shallow well construction	Karangara	Other Transfers from Central Government	Being Procured	7,
Output: Borehole drilling and rehabilitation				28,
LCII: Kaisesenkere				25,
Item: 312104 Other Structures				
siting drilling, casting and installation of	Nkenda	Conditional transfer for Rural Water	Being Procured	22,

Vote: 524 Kibaale District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Matala		<i>LCIV: Buyanja</i>		285,9
rehabilitation of deep borehole	Nkenda	Conditional transfer for Rural Water	Being Procured	3,

Vote: 524 Kibaale District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mugarama		<i>LCIV: Buyanja</i>		313,6
Sector: Works and Transport				167,4
LG Function: District, Urban and Community Access Roads				167,4
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				84,9
LCII: Kituuma				84,9
Item: 312103 Roads and Bridges				
Rehabilitation of roads	Mugarama- Kyakanyonyi- Kijaagira- Bujogoro 5km access road	Development Grant	Works Underway	84,9
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,8
LCII: Imara				2,8
Item: 263101 LG Conditional grants (Current)				
Road Maintenance	Mugarama	Sector Conditional Grant (Non-Wage)	N/A	2,8
Output: District Roads Maintenance (URF)				79,9
LCII: Buchuhya				9,9
Item: 263101 LG Conditional grants (Current)				
Road Maintenance	Karama Kitutu Kateebe 8Km	Sector Conditional Grant (Non-Wage)	N/A	9,9
LCII: Imara				9,9
Item: 263101 LG Conditional grants (Current)				
Road Maintenance	Kayembe-Kikyamuzi- Kyanyi- Kabarira 10.4km	Sector Conditional Grant (Non-Wage)	N/A	9,9
LCII: Kezimbira				9,9
Item: 263101 LG Conditional grants (Current)				
Road Maintenance	Kibeedi- Kayembe- Kitonezi- Kibogo- Kibuhya 9.7km	Sector Conditional Grant (Non-Wage)	N/A	9,9

Vote: 524 Kibaale District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mugarama		<i>LCIV: Buyanja</i>		313,6
Road Maintenance	Mugarama Kyebando 14.5Km	Sector Conditional Grant (Non-Wage)	N/A	13,
LCII: Not Specified Item: 263101 LG Conditional grants (Current)				24,
Road Maintenance	Nyaburungi Kikuba Kyengabi 8km	Sector Conditional Grant (Non-Wage)	N/A	24,
<i>Sector: Education</i>				27,8
<i>LG Function: Pre-Primary and Primary Education</i>				27,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,
LCII: Imara Item: 263104 Transfers to other govt. units (Current)				5,
Marongo		Conditional Grant to Primary Education	N/A	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Marongo	Marongo	Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Kezimbira Item: 263104 Transfers to other govt. units (Current)				16,
Muhangi		Conditional Grant to Primary Education	N/A	
Kyengabi		Conditional Grant to Primary Education	N/A	
Kikuuba		Conditional Grant to Primary Education	N/A	

Vote: 524 Kibaale District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mugarama		<i>LCIV: Buyanja</i>		313,6
Kikuuba	Kikuuba	Sector Conditional Grant (Non-Wage)	N/A	4,8
LCII: Kituuma				5,8
Item: 263104 Transfers to other govt. units (Current)				
Nyaburungi		Conditional Grant to Primary Education	N/A	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyaburungi	Nyaburungi	Sector Conditional Grant (Non-Wage)	N/A	5,8
Sector: Health				20,0
LG Function: Primary Healthcare				20,0
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,0
LCII: Mugarama				20,0
Item: 263104 Transfers to other govt. units (Current)				
Mugarama HC 111	Mugarama	Sector Conditional Grant (Non-Wage)	N/A	20,0
Sector: Water and Environment				98,3
LG Function: Rural Water Supply and Sanitation				98,3
<i>Capital Purchases</i>				
Output: Shallow well construction				21,2
LCII: Imara				7,0
Item: 312104 Other Structures				
Shallow well construction	Kezimira	Other Transfers from Central Government	Works Underway	7,0
LCII: Kituuma				7,0
Item: 312104 Other Structures				

Vote: 524 Kibaale District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mugarama		<i>LCIV: Buyanja</i>		313,6
Output: Borehole drilling and rehabilitation				77,
LCII: Kezimbara				48,
Item: 312104 Other Structures				
rehabilitation of deep borehole	Kezimbara	Conditional transfer for Rural Water	Being Procured	3,
siting,drilling, casting of deep bore hole	Buroro	Conditional transfer for Rural Water	Being Procured	22,
siting,drilling casting and installation of deep borehole	Kezimbara	Conditional transfer for Rural Water	Being Procured	22,
LCII: Kituuma				25,
Item: 312104 Other Structures				
rehabilitation of deep borehole	Kitutuma	Conditional transfer for Rural Water	Being Procured	3,
siting, drilling casting and installation of deep boreholes	Kizagiira	Conditional transfer for Rural Water	Being Procured	22,
LCII: Mugarama				3,
Item: 312104 Other Structures				
rehabilitation of deep borehole	Mugarama	Conditional transfer for Rural Water	Being Procured	3,

Sector: Social Development**LG Function: Community Mobilisation and Empowerment****Lower Local Services****Output: Community Development Services for LLGs (LLS)**

LCII: Mugarama

Item: 201003 Transfers to Other Private Entities

Vote: 524 Kibaale District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nyamarunda		<i>LCIV: Buyanja</i>		354,5
<i>Sector: Works and Transport</i>				18,5
<i>LG Function: District, Urban and Community Access Roads</i>				18,5
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,5
LCII: Bujogoro				2,5
Item: 263101 LG Conditional grants (Current)				
Road Maintenance	Nyamarunda	Sector Conditional Grant (Non-Wage)	N/A	2,5
Output: District Roads Maintenance (URF)				15,5
LCII: Bujogoro				15,5
Item: 263101 LG Conditional grants (Current)				
Road Maintenance	Kateete- Bujogoro 17km feeder road	Sector Conditional Grant (Non-Wage)	N/A	15,5
<i>Sector: Education</i>				287,7
<i>LG Function: Pre-Primary and Primary Education</i>				53,5
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,5
LCII: Bujogoro				15,5
Item: 263104 Transfers to other govt. units (Current)				
Bujogoro		Conditional Grant to Primary Education	N/A	
Kabaale		Conditional Grant to Primary Education	N/A	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kabaale	Kabaale	Sector Conditional Grant (Non-Wage)	N/A	6,5
Bujogoro	Bujogoro	Sector Conditional	N/A	8,5

Vote: 524 Kibaale District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nyamarunda		<i>LCIV: Buyanja</i>		354,5
Kyanyi	Kyanyi	Sector Conditional Grant (Non-Wage)	N/A	7,
LCII: Nyamarunda				24,
Item: 263104 Transfers to other govt. units (Current)				
St. Peters Buronzi		Conditional Grant to Primary Education	N/A	
Kibeedi		Conditional Grant to Primary Education	N/A	
Nyamarunda		Conditional Grant to Primary Education	N/A	
Item: 263367 Sector Conditional Grant (Non-Wage)				
St. Peters Buronzi	Buronzi	Sector Conditional Grant (Non-Wage)	N/A	3,
Nyamarunda	Nyamarunda	Sector Conditional Grant (Non-Wage)	N/A	11,
Kibeedi	Kibeedi	Sector Conditional Grant (Non-Wage)	N/A	9,
LCII: Kibogo				5,
Item: 263104 Transfers to other govt. units (Current)				
Kibogo		Conditional Grant to Primary Education	N/A	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kibeedi	Kibeedi	Sector Conditional Grant (Non-Wage)	N/A	5,

Vote: 524 Kibaale District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nyamarunda		<i>LCIV: Buyanja</i>		354,5
St. Kizito Kibeedi Sec. School		Conditional Grant to Secondary Education	N/A	
Item: 263366 Sector Conditional Grant (Wage)				
Payment of salary for secondary teachers	Kibeedi	Sector Conditional Grant (Wage)	N/A	100,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
St. Kizito Kibeedi Sec. School	Kibeedi	Sector Conditional Grant (Non-Wage)	N/A	133,3
Sector: Water and Environment				48,2
LG Function: Rural Water Supply and Sanitation				48,2
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				48,2
LCII: Bujogoro				22,3
Item: 312104 Other Structures				
siting, drillig casting and installation of deep borehole	Bujogoro	Conditional transfer for Rural Water	Being Procured	22,3
LCII: Kibogo				25,3
Item: 312104 Other Structures				
sitig, drilling casting and installaton of deep borehole	Kibogo	Conditional transfer for Rural Water	Being Procured	22,3
rehabilitation of deep borehole	Kibogo	Conditional transfer for Rural Water	Being Procured	3,3

Sector: Social Development**LG Function: Community Mobilisation and Empowerment**

Vote: 524 Kibaale District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nyamarunda		<i>LCIV: Buyanja</i>		354,5
Byona Nibisoboka	Nyamarunda	Other Transfers from	N/A	
Women's Group		Central Government		
(UWEP)				

Vote: 524 Kibaale District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nyamarwa		<i>LCIV: Buyanja</i>		439,0
Sector: Works and Transport				145,8
LG Function: District, Urban and Community Access Roads				145,
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				107,
LCII: Kamondo				7,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
CAIIP supervised and monitored	Kamondo - Itomero Road	Unspent balances – Other Government Transfers	Works Underway	7,
LCII: Nyamarwa				100,
Item: 312103 Roads and Bridges				
Rehabilitation of Roads	Mittujju- Bubamba- Kyabajuga- Masenge 10km access road	Development Grant	Works Underway	100,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,
LCII: Igoza				5,
Item: 263101 LG Conditional grants (Current)				
Road Maintenance	Nyamarwa	Sector Conditional Grant (Non-Wage)	N/A	5,
Output: District Roads Maintenance (URF)				33,
LCII: Not Specified				23,
Item: 263101 LG Conditional grants (Current)				
Road Maintenance	Ngangi- Nyamarwa 25km feeder road	Sector Conditional Grant (Non-Wage)	N/A	23,
LCII: Nyamarwa				9,
Item: 263101 LG Conditional grants (Current)				
Road Maintenance	Kakihimbara- Muliika- Nyamarwa 10.5 km feeder	Sector Conditional Grant (Non-Wage)	N/A	9,

Vote: 524 Kibaale District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nyamarwa		<i>LCIV: Buyanja</i>		439,0
Kitovu		Conditional Grant to Primary Education	N/A	
Kabasara		Conditional Grant to Primary Education	N/A	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kitovu	Kitovu	Sector Conditional Grant (Non-Wage)	N/A	3,
Kabasara	Kabasara	Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Kyakatwanga				2,
Item: 263104 Transfers to other govt. units (Current)				
Bujeru		Conditional Grant to Primary Education	N/A	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bujeru	Bujeru	Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Kamondo				7,
Item: 263104 Transfers to other govt. units (Current)				
Mitujju		Conditional Grant to Primary Education	N/A	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mitujju	Mitujju	Sector Conditional Grant (Non-Wage)	N/A	7,
LCII: Nyamarwa				12,

Vote: 524 Kibaale District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nyamarwa		<i>LCIV: Buyanja</i>		439,0
Nyamarwa	Nyamarwa	Sector Conditional Grant (Non-Wage)	N/A	8,
Bubamba	Bubamba	Sector Conditional Grant (Non-Wage)	N/A	4,
LG Function: Secondary Education				141,8
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				141,8
LCII: Nyamarwa				141,8
Item: 263104 Transfers to other govt. units (Current)				
Nyamarwa s.s		Conditional Grant to Secondary Education	N/A	
Item: 263366 Sector Conditional Grant (Wage)				
Payment of salary for secondary teachers	Nyamarwa	Sector Conditional Grant (Wage)	N/A	100,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyamarwa s.s	Nyamarwa	Sector Conditional Grant (Non-Wage)	N/A	41,
Sector: Health				28,2
LG Function: Primary Healthcare				28,2
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,
LCII: Kamondo				8,
Item: 263104 Transfers to other govt. units (Current)				
Good Samaritan HC 11	Kabasara	Sector Conditional Grant (Non-Wage)	N/A	8,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,

Vote: 524 Kibaale District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nyamarwa		<i>LCIV: Buyanja</i>		439,0
Output: Construction of public latrines in RG Cs				25,
LCII: Nyamarwa				25,
Item: 312104 Other Structures				
construction of the public latrine	Nyamarwa	Conditional transfer for Rural Water	Being Procured	25,
Output: Shallow well construction				14,
LCII: Kamondo				7,
Item: 312104 Other Structures				
Shallow well construction	Mitujju	Other Transfers from Central Government	N/A	7,
LCII: Nyamarwa				7,
Item: 312104 Other Structures				
Shallow well construction	Muntabu	Other Transfers from Central Government	Being Procured	7,
Output: Borehole drilling and rehabilitation				51,
LCII: Igoza				3,
Item: 312104 Other Structures				
rehabilitation of deep boreholes	Igoza	Conditional transfer for Rural Water	Being Procured	3,
LCII: Kamondo				22,
Item: 312104 Other Structures				
Siting, drilling casting and installation deep borehole	Mitujju (Kaniyo Kanumi)	Conditional transfer for Rural Water	Works Underway	22,
LCII: Nyamarwa				25,
Item: 312104 Other Structures				
siting,drilling casting and installation of	Kyamugema (Hakabaale)	Conditional transfer for Rural Water	Works Underway	22,

Vote: 524 Kibaale District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nyamarwa		<i>LCIV: Buyanja</i>		439,0
Output: Community Development Services for LLGs (LLS)				
LCII: Kamondo				
Item: 291003 Transfers to Other Private Entities				
Mitujju Women's Group (UWEP)	Mitujju	Other Transfers from Central Government	N/A	

Vote: 524 Kibaale District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Not Specified</i>		3,797,7
<i>Sector: Education</i>				3,797,7
<i>LG Function: Pre-Primary and Primary Education</i>				3,797,7
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				3,797,7
LCII: Not Specified				3,797,7
Item: 263101 LG Conditional grants (Current)				
Primary school salaries		Sector Conditional Grant (Wage)	N/A	
Item: 263104 Transfers to other govt. units (Current)				
Kyabasara		Not Specified	N/A	
Kateete		Not Specified	N/A	
St. Peters Burora		Not Specified	N/A	
Bugarama		Not Specified	N/A	
Item: 263366 Sector Conditional Grant (Wage)				
Primary Teachers' Salaries	District wide	District Unconditional Grant (Wage)	N/A	3,797,7
<i>LG Function: Secondary Education</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				
LCII: Not Specified				
Item: 263101 LG Conditional grants (Current)				
secondary salary		Sector Conditional Grant (Wage)	N/A	
Item: 263104 Transfers to other govt. units (Current)				

Vote: 524 Kibaale District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Not Specified</i>		3,797,7
Kakumiro Dist UWEP	Kakumiro Dist Hqrs	Other Transfers from	N/A	
Women Enterprises		Central Government		

Vote: 524 Kibaale District

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Checklist for QUARTER 3 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas required for a complete quarterly submission. It does not verify the quality of the data entered. A complete checklist is therefore a necessary, but not sufficient condition for a submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the narrative section:

Overall Receipts

Vote Function, Project and Program
LG Revenue Data

Revenue Narrative

Vote Function, Project and Program
Overall Revenue Narrative

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
1a Administration
2 Finance
3 Statutory Bodies
4 Production and Marketing
5 Health
6 Education
7a Roads and Engineering
7b Water

Vote: 524 Kibaale District

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Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

Department Workplan

- 1a Administration

Vote: 524 Kibaale District

2016/17 Qu

Checklist for QUARTER 3 Performance Report Submission

- | | |
|----|--------------------------|
| 8 | Natural Resources |
| 9 | Community Based Services |
| 10 | Planning |
| 11 | Internal Audit |