

Vote: 524 Kibaale District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:524 Kibaale District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kibaale District

Date: 2/1/2016

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

Vote: 524 Kibaale District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,547,241	612,277	40%
2a. Discretionary Government Transfers	3,986,831	1,869,850	47%
2b. Conditional Government Transfers	25,656,136	13,326,923	52%
2c. Other Government Transfers	2,404,497	689,486	29%
3. Local Development Grant	1,151,134	519,233	45%
4. Donor Funding	625,438	477,460	76%
Total Revenues	35,371,277	17,495,229	49%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,089,454	916,973	893,629	44%	43%	97%
2 Finance	1,055,819	358,322	358,118	34%	34%	100%
3 Statutory Bodies	1,937,573	694,615	687,588	36%	35%	99%
4 Production and Marketing	666,734	588,916	587,616	88%	88%	100%
5 Health	4,395,328	2,496,183	2,433,108	57%	55%	97%
6 Education	17,949,886	8,085,039	7,809,847	45%	44%	97%
7a Roads and Engineering	4,666,913	3,004,951	1,187,232	64%	25%	40%
7b Water	567,906	250,708	225,054	44%	40%	90%
8 Natural Resources	284,675	134,242	134,242	47%	47%	100%
9 Community Based Services	1,377,933	397,181	249,156	29%	18%	63%
10 Planning	253,451	292,141	290,049	115%	114%	99%
11 Internal Audit	125,605	65,994	65,994	53%	53%	100%
Grand Total	35,371,277	17,285,265	14,921,632	49%	42%	86%
Wage Rec't:	19,079,542	9,679,010	9,678,999	51%	51%	100%
Non Wage Rec't:	10,479,181	3,735,662	3,456,912	36%	33%	93%
Domestic Dev't	5,187,116	3,398,503	1,333,534	66%	26%	39%
Donor Dev't	625,438	472,090	452,187	75%	72%	96%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

By the end of the 2nd quarter, a total of Ushs.17,495,229,000 been received by the District (including Multi Sectoral Transfers to Lower Local Governments) representing 49% of the projected annual income. There was excellent out turn from donor funding and Central Government Transfers at 76% and 49.4% respectively of the planned annual target from these sources while there was good out turn from Local Revenue at 40% of the projected annual out turn from this source. Of the cumulative receipts by the District, Ushs.17,285,265,000 had been disbursed to departments and Lower Local Governments representing 99% of the funds that had so far been realised. The balance on the General Fund account as at the end of the quarter was Ushs 236,432,573 which was donor funding and local revenue realised towards the end of the 2nd quarter and was yet to be disbursed to departments and Lower Local Governments. Regarding

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2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

expenditure, cumulative expenditure stood at 14,921,632,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 86% of the releases that had so far been made to departments. There was high funds utilisation in most of the departments save for Roads and Engineering (since road construction projects were still on going) and Community Based Services department because the appraisal process for the beneficiaries under the Community Driven Development and People With Disability Grants was still on going.

Vote: 524 Kibaale District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,547,241	612,277	40%
Property related Duties/Fees	120,000	550	0%
Animal & Crop Husbandry related levies		23,939	
Application Fees	20,000	140	1%
Business licences	137,000	33,439	24%
Local Hotel Tax	500	0	0%
Local Service Tax	160,000	117,783	74%
Market/Gate Charges	245,000	157,646	64%
Other Fees and Charges	317,139	147,020	46%
Park Fees	91,538	5,200	6%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	0	0%
Registration of Businesses	800	0	0%
Rent & Rates from private entities	337,646	88,090	26%
Rent & rates-produced assets-from private entities		11,229	
Sale of non-produced government Properties/assets	64,270	17,780	28%
Other licences	43,386	0	0%
Unspent balances – Locally Raised Revenues	9,461	9,461	100%
2a. Discretionary Government Transfers	3,986,831	1,869,850	47%
District Unconditional Grant - Non Wage	1,262,021	631,011	50%
Urban Unconditional Grant - Non Wage	255,099	127,549	50%
Transfer of District Unconditional Grant - Wage	2,133,314	829,699	39%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	233,626	91,728	39%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
Transfer of Urban Unconditional Grant - Wage	78,435	180,863	231%
2b. Conditional Government Transfers	25,656,136	13,326,923	52%
Conditional transfers to Special Grant for PWDs	68,715	34,357	50%
Conditional Grant to Public Libraries	9,196	4,598	50%
Conditional Grant to Secondary Education	1,881,225	627,075	33%
Conditional transfers to Production and Marketing	216,490	108,245	50%
Conditional Grant to Secondary Salaries	1,768,626	891,311	50%
Conditional Grant to SFG	545,188	249,352	46%
Sanitation and Hygiene	22,000	11,000	50%
Roads Rehabilitation Grant	2,230,000	2,230,000	100%
Pension and Gratuity for Local Governments	452,001	135,866	30%
Conditional Grant to Primary Salaries	11,622,995	5,541,204	48%
Conditional transfers to School Inspection Grant	124,805	62,402	50%
Conditional transfers to DSC Operational Costs	56,828	28,414	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	322,371	80,571	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to Community Devt Assistants Non Wage	47,181	23,590	50%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Grant to Women Youth and Disability Grant	32,913	16,456	50%
Conditional transfer for Rural Water	472,906	216,292	46%
Pension for Teachers	339,278	93,116	27%
Conditional Grant to Tertiary Salaries	97,656	52,314	54%

Vote: 524 Kibaale District**2015/16 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to District Hospitals	131,634	65,817	50%
Conditional Grant to Primary Education	1,265,632	382,236	30%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,723	4,362	50%
Conditional Grant to Functional Adult Lit	36,082	18,042	50%
Conditional Grant to NGO Hospitals	97,135	48,567	50%
Conditional Grant to PAF monitoring	80,028	40,014	50%
Conditional Grant to PHC - development	40,339	18,450	46%
Conditional Grant to PHC- Non wage	403,317	201,658	50%
Conditional Grant to Agric. Ext Salaries	158,250	333,855	211%
Conditional Grant to PHC Salaries	2,962,304	1,748,965	59%
2c. Other Government Transfers	2,404,497	689,486	29%
CAIIP	15,600	11,550	74%
MOES- Monitoring and supervision	4,500	0	0%
MoES- Supervision of PLE		23,822	
MoH - Recruitment of Health workers		14,175	
OPM- Support to micro projects		18,900	
Roads maintenance- URF	1,931,628	610,886	32%
Youth Livelihood Programme	452,769	10,153	2%
3. Local Development Grant	1,151,134	519,233	45%
LGMSD (Former LGDP)	1,151,134	519,233	45%
4. Donor Funding	625,438	477,460	76%
NTD	22,000	0	0%
NOTF	8,000	0	0%
WHO	4,000	0	0%
UNICEF funding to Community Services	7,440	0	0%
UNEPI/UNICEF/WHO	280,087	382,535	137%
UAC	4,000	0	0%
PEARL	21,042	0	0%
Mini TASO - Kagadi Hosp	40,000	0	0%
PACE		930	
A2Z Project	3,600	0	0%
IDI		15,032	
Global Fund	75,969	0	0%
GAVI		78,963	
Donor Funding to Planning Unit	2,200	0	0%
CES	98,000	0	0%
Baylor International (U)	30,000	0	0%
PCY	29,100	0	0%
Total Revenues	35,371,277	17,495,229	49%

(i) Cumulative Performance for Locally Raised Revenues

During the quarter under review, there was generally good performance of Local revenue. The district realised 76.2% of the projected local revenue for the quarter and a cumulative out turn of 40% of the projected annual income for local revenue. Aggregate local revenue collection was lower than the quarterly target. Sources that performed very well include; market / gate charges, Local Service Tax, Business Licences and other fees/charges. The remaining local revenue sources performed poorly.

(ii) Cumulative Performance for Central Government Transfers

During the quarter under review, the performance of Central Government Transfers was Excellent. The district realised 103.8% of

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Summary: Cumulative Revenue Performance

the projected release from central Government transfers for the quarter and a cumulative out turn of 49.4% of the projected annual release for this source. Generally, most of the sources for Central Government transfers had almost so far performed as planned.

(iii) Cumulative Performance for Donor Funding

During the quarter under review, there was excellent performance of donor funding. The district realised 86.8% of the projected release for the quarter and a cumulative out turn of 76% of the projected annual release from donor funding. This funding was from GAVI, PACE, IDI and UNICEF. The other sources of donor funding did not yield any amount during the quarter under review.

Vote: 524 Kibaale District**2015/16 Quarter 2****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	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,937,191	840,863	43%	483,970	420,422	87%
Unspent balances – Locally Raised Revenues	1,311	1,311	100%	0	0	
Locally Raised Revenues	87,787	76,819	88%	21,947	30,995	141%
Multi-Sectoral Transfers to LLGs	567,881	284,297	50%	141,970	164,359	116%
District Unconditional Grant - Non Wage	293,317	84,589	29%	73,329	28,408	39%
Transfer of Urban Unconditional Grant - Wage		109,094		0	54,547	
Transfer of District Unconditional Grant - Wage	986,894	284,753	29%	246,724	142,113	58%
<i>Development Revenues</i>	152,263	76,110	50%	38,066	33,390	88%
LGMSD (Former LGDP)	95,395	43,029	45%	23,849	23,950	100%
Multi-Sectoral Transfers to LLGs	56,869	33,080	58%	14,217	9,439	66%
Total Revenues	2,089,454	916,973	44%	522,036	453,812	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,937,191	834,651	43%	483,970	423,730	88%
Wage	986,894	393,847	40%	246,724	196,660	80%
Non Wage	950,297	440,805	46%	237,246	227,070	96%
<i>Development Expenditure</i>	152,263	58,978	39%	38,066	20,538	54%
Domestic Development	152,263	58,978	39%	38,066	20,538	54%
Donor Development	0	0		0	0	
Total Expenditure	2,089,454	893,629	43%	522,036	444,268	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,211	0%			
<i>Development Balances</i>		17,132	11%			
Domestic Development		17,132	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,343	1%			

During the 2nd quarter, the department received a total income of 453,812,000 (including multi sectoral transfers to Lower Local Governments) representing 87% of the planned out turn for the quarter and a cumulative out turn of 44% of the annual budget for the department. There was excellent out turn from the Locally raised revenues up to 141%, in order to meet the priority recurrent costs of the district like running of the heavy duty generator, payment of HEP bills and compound maintenance among others. Other revenue sources almost performed as planned. Regarding Expenditure, during the quarter, the department spent 444,268,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 85% of the planned expenditure for the quarter and a cumulative expenditure of 43% of the annual planned expenditure. The unspent balance for the department was ushs 24,343,000 out of which ushs 17,131,387 was for induction of newly recruited staff and payment of tuition and upkeep for the staff who were undergoing training; ushs 2,386,006 was committed for recurrent expenditure at the district level while ushs 4,825,607 was committed for recurrent expenditure in Lower Local Governments.

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

Recruitment of staff (to benefit from induction) was still on going while payments for recurrent activities were being processed at the district and Lower Local Governments.

(ii) Highlights of Physical Performance

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken		10
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	66	66
No. of monitoring visits conducted		01
Function Cost (US\$ '000)	2,089,454	893,629
Cost of Workplan (US\$ '000):	2,089,454	893,629

Staff salaries paid for 3 months (for district and urban staff), Transfers for support to decentralised services made to 31 subcounties (namely Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo & Mpasaana), Transfers for Urban unconditional grant - non wage made to 04 Town Councils (namely; Kibaale, Kagadi, Kakumiro and Muhorro), 3 monitoring reports prepared, 3 Staff supervision reports prepared, 1 mentoring report prepared, 3 reports on, Legal cases prepared; 3 sets of minutes for District Rewards and Sanctions Committee prepared. Reports for journeys to line ministries prepared, payroll and staff control systems managed, , workshops and seminars attended, staff motivated, 3 Training coordination minutes prepared. 01 trained in Anaesthesia. 3 Monthly allowances paid, Public information collected and disseminated, Public functions covered, 3 Radio programmes coordinated; 75 mails posted, District employees Database updated, ; Allowances for staff paid. 01 procurement advert placed, 125 bid documents prepared, Reports and workplans submitted to line Ministries and PPDA.

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	990,724	340,219	34%	247,681	173,205	70%
Locally Raised Revenues	30,000	16,433	55%	7,500	12,792	171%
Multi-Sectoral Transfers to LLGs	477,889	151,280	32%	119,472	79,721	67%
District Unconditional Grant - Non Wage	164,000	30,845	19%	41,000	12,614	31%
Transfer of Urban Unconditional Grant - Wage	8,169	34,655	424%	2,042	17,327	848%
Transfer of District Unconditional Grant - Wage	310,666	107,006	34%	77,667	50,750	65%
<i>Development Revenues</i>	65,095	18,103	28%	16,274	7,349	45%
Locally Raised Revenues	60,000	15,240	25%	15,000	6,475	43%
Multi-Sectoral Transfers to LLGs	5,095	2,863	56%	1,274	874	69%
Total Revenues	1,055,819	358,322	34%	263,955	180,553	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	990,724	340,015	34%	247,681	178,541	72%
Wage	318,835	141,661	44%	79,709	68,077	85%
Non Wage	671,889	198,354	30%	167,972	110,463	66%
<i>Development Expenditure</i>	65,095	18,103	28%	16,274	7,349	45%
Domestic Development	65,095	18,103	28%	16,274	7,349	45%
Donor Development	0	0		0	0	
Total Expenditure	1,055,819	358,118	34%	263,955	185,890	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		204	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		204	0%			

During 2nd quarter, the department received a total income of 180,553,000 representing 68% of the planned out turn for 2nd quarter and a cumulative out turn of 34% of the annual budget for the department. Regarding Expenditure, during the 2nd quarter, the department spent 185,890,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 70% of the planned expenditure for the quarter and a cumulative expenditure of 34% of the annual planned expenditure. The unspent balance at the district level as per the cash book was Shs.203,457 under the Local Revenue meant for payment of bank charges.

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

The unspent balance was for bank charges.

(ii) Highlights of Physical Performance

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

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/08/2015	21/08/2015
Value of LG service tax collection	4	117782888
Value of Other Local Revenue Collections		302348485
Date of Approval of the Annual Workplan to the Council	15/02/2015	31/03/2015
Date for presenting draft Budget and Annual workplan to the Council	31/05/2015	31/05/2015
Date for submitting annual LG final accounts to Auditor General	31/08/2015	21/08/2015
Function Cost (UShs '000)	1,055,819	358,118
Cost of Workplan (UShs '000):	1,055,819	358,118

Adraft Copy of Final Accounts for 2014/2015 Submitted to the Auditor General on 21st August to the Auditor General. Staff at HLG Mentored in LGFM and book keeping during 2nd quarter, sources of Local revenue inspected with major focus on markets performance, sources of major sources of revenue assessed to determine realistic reserve prices, Procured printed stationery for Revenue Collection and Stationary for District, Departmental vehicle serviced, vehicle loan under VAF in Stanbic Bank paid, All statutory financial monthly an quarterly reports prepared and submitted to stakeholders.

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,937,573	694,615	36%	484,268	354,353	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	56,828	28,414	50%	14,207	14,207	100%
Conditional transfers to Councillors allowances and E	322,371	80,571	25%	80,593	38,700	48%
Pension for Teachers	339,278	93,116	27%	84,820	43,134	51%
Pension and Gratuity for Local Governments	452,001	135,866	30%	113,000	86,268	76%
Unspent balances – Locally Raised Revenues	500	500	100%	0	0	
Locally Raised Revenues	120,000	6,587	5%	30,000	2,330	8%
Other Transfers from Central Government		14,175		0	0	
Multi-Sectoral Transfers to LLGs	232,714	116,976	50%	58,179	68,124	117%
District Unconditional Grant - Non Wage	102,000	90,229	88%	25,500	37,500	147%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	233,626	91,728	39%	58,406	45,864	79%
Transfer of District Unconditional Grant - Wage	25,799	13,393	52%	6,450	6,697	104%
Total Revenues	1,937,573	694,615	36%	484,268	354,353	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,937,573	687,588	35%	484,268	359,946	74%
Wage	283,760	114,121	40%	70,940	57,061	80%
Non Wage	1,653,812	573,467	35%	413,328	302,886	73%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,937,573	687,588	35%	484,268	359,946	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,027	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,027	0%			

During the 2nd quarter, the department received a total income of 354,353,000 (including multi sectoral transfers to Lower Local Governments) representing 73% of the planned out turn for the quarter and a cumulative income of 36% of the annual budget for the department. Most of the grants to the department from the centre almost performed as planned. However, during the quarter, there was very low out turn from local revenue. Regarding Expenditure, during the quarter, the department spent 359,946,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 74% of the planned expenditure for the quarter and a cumulative expenditure of 35% of the annual planned expenditure. The unspent balance for the department was ushs 7,027,000 committed for payment of servicing of the District Chairperson's vehicle and other recurrent activities for Council.

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

Servicing of the District Chairperson's vehicle was being organised while other recurrent activities for Council were still on going.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	4	2
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council		2
Function Cost (UShs '000)	1,937,573	687,588
Cost of Workplan (UShs '000):	1,937,573	687,588

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

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	465,818	486,984	105%	116,455	298,748	257%
Conditional Grant to Agric. Ext Salaries	158,250	333,855	211%	39,562	226,856	573%
Conditional transfers to Production and Marketing	119,070	48,710	41%	29,767	24,355	82%
Locally Raised Revenues	10,000	4,665	47%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	26,249	10,575	40%	6,562	7,409	113%
District Unconditional Grant - Non Wage	15,000	11,432	76%	3,750	5,816	155%
Transfer of District Unconditional Grant - Wage	137,250	77,747	57%	34,312	34,312	100%
<i>Development Revenues</i>	200,916	101,931	51%	50,229	62,454	124%
Conditional transfers to Production and Marketing	97,421	59,535	61%	24,355	29,767	122%
LGMSD (Former LGDP)	68,232	18,232	27%	17,058	18,232	107%
Multi-Sectoral Transfers to LLGs	35,264	24,165	69%	8,816	14,455	164%
Total Revenues	666,734	588,916	88%	166,684	361,202	217%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	465,818	485,684	104%	116,455	316,787	272%
Wage	295,500	411,602	139%	73,875	261,168	354%
Non Wage	170,318	74,082	43%	42,580	55,618	131%
<i>Development Expenditure</i>	200,916	101,931	51%	50,229	44,171	88%
Domestic Development	200,916	101,931	51%	50,229	44,171	88%
Donor Development	0	0		0	0	
Total Expenditure	666,734	587,616	88%	166,684	360,957	217%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,300	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,300	0%			

During the 2nd quarter, the department received a total income of 361,202,000 (including multi sectoral transfers to Lower Local Governments) representing 217% of the planned out turn for the quarter and a cumulative out turn of 88% of the annual budget for the department. Generally, during the 2nd quarter, the department received most the funds as planned especially the conditional Grants from the centre. There was good performance under conditional grant for Agric. Extension salaries to cater for the newly recruited staff who accessed the payroll during the quarter. Under PMG release for the quarter, 58% of the funds were allocated to capital development for procurement of departmental vehicle. Regarding Expenditure for the 2nd quarter, the department spent 360,957,000 representing 217% of the planned expenditure for the quarter and a cumulative expenditure of 88% of the annual planned expenditure. The unspent balance for the quarter was Ushs 1,300,000 committed for recurrent activities in Lower Local Governments.

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

There were on going recurrent activities at the Lower Local Government level.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of farmers receiving Agriculture inputs	1050	0
Function Cost (US\$ '000)	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	10000	6690
No. of livestock by type undertaken in the slaughter slabs	7420	5263
No. of fish ponds stocked	09	0
Quantity of fish harvested	4700	151
Number of anti vermin operations executed quarterly	06	0
No. of parishes receiving anti-vermin services	14	0
No. of tsetse traps deployed and maintained	270	0
Function Cost (US\$ '000)	658,734	580,908
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	8	3
No. of trade sensitisation meetings organised at the district/Municipal Council	35	53
No of businesses inspected for compliance to the law	4	2
No of businesses issued with trade licenses	5	0
No of awareness radio shows participated in	4	1
No of businesses assisted in business registration process	10	1
No. of producers or producer groups linked to market internationally through UEPB	5	10
No. of market information reports disseminated	4	0
No of cooperative groups supervised	60	29
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	8,000	6,707
Cost of Workplan (US\$ '000):	666,734	587,616

Staff salaries paid for 3 months, 4,100 Farmers sensitized in 35 LLGs , 1 report on field supervision of production activities, 3 computers maintained, 500 heads of cattle, 600 dogs, 1000 birds vaccinated. In 35 LLGs, 1 report on Fish catch data prepared, 1 quarterly report on Fish handling, inspection & quality assurance prepared, 1 reports on Sensitisation meetings on fisheries regulations prepared, training, supervision and monitoring of 22 fish farmers. 97 farmers sensitised on productive and destructive entomology; 01 reports on productive and destructive entomology. Consultative meetings with MAA IF. 01 field supervision reports prepared, 01 monitoring reports prepared

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,706,503	2,112,051	57%	926,626	1,092,984	118%
Conditional Grant to PHC Salaries	2,962,304	1,748,965	59%	740,576	910,630	123%
Conditional Grant to PHC- Non wage	403,317	201,658	50%	100,829	100,829	100%
Conditional Grant to District Hospitals	131,634	65,817	50%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	97,135	48,567	50%	24,284	24,284	100%
Locally Raised Revenues	10,000	280	3%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	97,114	43,671	45%	24,279	23,337	96%
District Unconditional Grant - Non Wage	5,000	3,092	62%	1,250	996	80%
<i>Development Revenues</i>	688,825	384,132	56%	172,206	180,422	105%
Conditional Grant to PHC - development	40,339	18,450	46%	10,085	10,382	103%
Donor Funding	537,151	304,164	57%	134,288	130,271	97%
LGMSD (Former LGDP)	52,069	31,209	60%	13,017	25,020	192%
Multi-Sectoral Transfers to LLGs	59,267	30,309	51%	14,817	14,748	100%
Total Revenues	4,395,328	2,496,183	57%	1,098,832	1,273,406	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,706,503	2,105,152	57%	926,626	1,105,034	119%
Wage	2,962,304	1,748,955	59%	740,576	910,630	123%
Non Wage	744,199	356,197	48%	186,050	194,404	104%
<i>Development Expenditure</i>	688,825	327,956	48%	172,206	161,484	94%
Domestic Development	151,674	43,695	29%	37,918	26,378	70%
Donor Development	537,151	284,261	53%	134,288	135,107	101%
Total Expenditure	4,395,328	2,433,108	55%	1,098,832	1,266,519	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,900	0%			
<i>Development Balances</i>		56,176	8%			
Domestic Development		36,273	24%			
Donor Development		19,903	4%			
Total Unspent Balance (Provide details as an annex)		63,075	1%			

During the 2nd quarter, the department received a total income of shs 1,273,406,000 (including multi sectoral transfers to Lower Local Governments) representing 116% of the planned out turn for the 2nd quarter and a cumulative out turn of 57% of the annual budget for the department. During the 2nd quarter, there was excellent performance from the district unconditional grant non wage (for payment of bills) and from donor funding (for immunisation). Most of the other grants to the department from the centre performed as planned during the quarter. However, there was low out turn from Local revenue. Regarding Expenditure, during the 2nd quarter, the department spent shs 1,266,519,000 (including multi sectoral transfers to Lower Local Governments) representing 115% of the planned expenditure for the quarter and a cumulative expenditure of 55% of the annual planned expenditure. The total un spent balance for the department was shs 63,075,000 out of which 6,181,461 was under LGMSDP committed for construction of the mortuary at Kibaale HCIV; 12,999,573 was committed for PHC Development projects; 36,993,966 was committed for capital projects under Lower Local Governments while 6,900,000 was committed for recurrent activities at Lower Local Governments.

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

Project Implementation was still on going at the District and Lower Local Governments.

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No of maternity wards constructed	0	1
Value of essential medicines and health supplies delivered to health facilities by NMS	568699310	284349656
Value of health supplies and medicines delivered to health facilities by NMS	193669870	96834936
Number of health facilities reporting no stock out of the 6 tracer drugs.	36	36
%age of approved posts filled with trained health workers	68	68
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10000	7749
No. and proportion of deliveries in the District/General hospitals	4000	2101
Number of total outpatients that visited the District/ General Hospital(s).	21000	9857
Number of outpatients that visited the NGO Basic health facilities	102935	48477
Number of inpatients that visited the NGO Basic health facilities	13607	4995
No. and proportion of deliveries conducted in the NGO Basic health facilities	3751	1260
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	12492	4844
Number of trained health workers in health centers	291	291
No. of trained health related training sessions held.	80	40
Number of outpatients that visited the Govt. health facilities.	342265	117648
Number of inpatients that visited the Govt. health facilities.	2143	4777
No. and proportion of deliveries conducted in the Govt. health facilities	6840	5215
%age of approved posts filled with qualified health workers	65	67
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	22000	10433
Function Cost (US\$ '000)	4,395,328	2,433,108
Cost of Workplan (US\$ '000):	4,395,328	2,433,108

The achievements were as follows : under immunisation District EPI data was analysed and the District was found to be in category one implying DPT1 above 90% and drop out rate less than 10%. Deliveries supervised by qualified health worker stood at 3,228 which was a coverage of 37%. A total of 62,943 patients were attended to in OPD while inpatients were 2159. The total number of women who turned up for 4th ANC visit was 2342. All the 55 health facilities were supervised. IDI-SMGL-ELMA reported the following: Maintenance and operationalisation of 8 tri-cycle and 2 land cruiser ambulances, supporting 1562 VHTs, 211 parish coordinators and 27 sub county coordinators.

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	17,064,746	7,692,383	45%	4,266,187	3,417,759	80%
Conditional Grant to Tertiary Salaries	97,656	52,314	54%	24,414	28,901	118%
Conditional Grant to Primary Salaries	11,622,995	5,541,204	48%	2,905,749	2,843,169	98%
Conditional Grant to Secondary Salaries	1,768,626	891,311	50%	442,157	448,697	101%
Conditional Grant to Primary Education	1,265,632	382,236	30%	316,408	0	0%
Conditional Grant to Secondary Education	1,881,225	627,075	33%	470,306	0	0%
Conditional transfers to School Inspection Grant	124,805	62,402	50%	31,201	31,201	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	0	0%
Locally Raised Revenues	17,650	0	0%	4,413	0	0%
Other Transfers from Central Government	4,500	23,822	529%	1,125	23,822	2118%
Multi-Sectoral Transfers to LLGs	28,443	9,616	34%	7,111	4,030	57%
District Unconditional Grant - Non Wage	40,000	9,191	23%	10,000	9,191	92%
Transfer of District Unconditional Grant - Wage	79,015	48,479	61%	19,754	28,747	146%
<i>Development Revenues</i>	885,140	392,656	44%	219,372	204,238	93%
Conditional Grant to SFG	545,188	249,352	46%	136,297	140,314	103%
Donor Funding	19,166	0	0%	4,792	0	0%
LGMSD (Former LGDP)	157,119	76,993	49%	39,280	37,713	96%
Unspent balances – Locally Raised Revenues	7,650	7,650	100%	0	0	0%
Locally Raised Revenues	52,350	18,325	35%	13,088	0	0%
Multi-Sectoral Transfers to LLGs	103,667	34,132	33%	25,917	26,210	101%
District Unconditional Grant - Non Wage		6,204		0	0	
Total Revenues	17,949,886	8,085,039	45%	4,485,559	3,621,996	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	17,064,746	7,661,811	45%	4,266,187	3,406,918	80%
Wage	13,568,292	6,533,308	48%	3,392,073	3,349,514	99%
Non Wage	3,496,454	1,128,503	32%	874,114	57,403	7%
<i>Development Expenditure</i>	885,140	148,036	17%	219,372	124,460	57%
Domestic Development	865,974	148,036	17%	214,581	124,460	58%
Donor Development	19,166	0	0%	4,792	0	0%
Total Expenditure	17,949,886	7,809,847	44%	4,485,559	3,531,378	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,572	0%			
<i>Development Balances</i>		244,620	28%			
Domestic Development		244,620	28%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		275,193	2%			

During the 2nd quarter, the department received a total income of 3,621,996,000 representing 81% of the planned out turn for the 2nd quarter and a cumulative out turn of 45% of the annual budget for the department. The sources that performed above the projected out turn of the planned release for the quarter include; Other transfers, Technical wage and District Unconditional grant wage. Sources that performed poorly include; UPE, USE and donor funding.

Regarding Expenditure, during the 2nd quarter, the department spent 3,531,378,000 (including Multi sectoral transfers to Lower Local Governments) representing 79% of the projected for the quarter and a cumulative expenditure of 44% of the planned annual expenditure. The unspent balance at the district level was shs 275,193,000 of which shs.150,982,653 was from SFG committed for capital projects and other local revenues. The other unspent balance of 124,210,347 for LGMSDP projects at the district and Lower Local Governments whose implementation was still

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan 6: Education**

ongoing.

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

Works for capital projects were still ongoing at the district and Lower Local Government levels.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	2199	2078
No. of qualified primary teachers		2199
No. of pupils enrolled in UPE	122287	122287
No. of student drop-outs	650	62
No. of Students passing in grade one	450	0
No. of pupils sitting PLE	9995	10153
No. of classrooms constructed in UPE	14	2
No. of latrine stances constructed	15	0
No. of teacher houses constructed	3	2
No. of primary schools receiving furniture	204	0
Function Cost (US\$ '000)	13,783,043	6,076,496
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	334	228
No. of students passing O level	2450	0
No. of students sitting O level		2443
No. of students enrolled in USE	12434	0
Function Cost (US\$ '000)	3,649,851	1,518,386
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	18	17
No. of students in tertiary education	456	456
Function Cost (US\$ '000)	231,856	78,974
Function: 0784 Education & Sports Management and Inspection		
No. of tertiary institutions inspected in quarter	12	4
No. of inspection reports provided to Council		6
No. of primary schools inspected in quarter	804	497
No. of secondary schools inspected in quarter	79	46
Function Cost (US\$ '000)	258,669	133,691
Function: 0785 Special Needs Education		
No. of SNE facilities operational	3	3
No. of children accessing SNE facilities	163	147
Function Cost (US\$ '000)	26,466	2,300
Cost of Workplan (US\$ '000):	17,949,886	7,809,847

During the quarter under review, the department achieved most of its planned recurrent out puts because the conditional grants were received as planned . These include payment of staff salaries for all categories, and school inspection among others. Outputs under the development budget were partly achieved since the classroom construction, staffhouse construction and latrine construction commenced.

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,259,071	721,443	32%	564,768	311,960	55%
Locally Raised Revenues	90,000	8,148	9%	22,500	0	0%
Other Transfers from Central Government	980,036	310,128	32%	245,009	76,695	31%
Multi-Sectoral Transfers to LLGs	1,066,196	336,502	32%	266,549	201,258	76%
District Unconditional Grant - Non Wage	23,000	3,682	16%	5,750	2,516	44%
Transfer of Urban Unconditional Grant - Wage	20,825	12,012	58%	5,206	6,006	115%
Transfer of District Unconditional Grant - Wage	79,015	50,971	65%	19,754	25,485	129%
<i>Development Revenues</i>	2,407,842	2,283,508	95%	601,960	1,904,646	316%
Roads Rehabilitation Grant	2,230,000	2,230,000	100%	557,500	1,851,501	332%
Other Transfers from Central Government	15,600	11,550	74%	3,900	11,550	296%
Multi-Sectoral Transfers to LLGs	162,242	41,958	26%	40,560	41,596	103%
Total Revenues	4,666,913	3,004,951	64%	1,166,728	2,216,607	190%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,259,071	545,827	24%	564,768	302,072	53%
Wage	99,840	62,982	63%	24,960	31,491	126%
Non Wage	2,159,231	482,844	22%	539,808	270,580	50%
<i>Development Expenditure</i>	2,407,842	641,405	27%	601,960	606,050	101%
Domestic Development	2,407,842	641,405	27%	601,960	606,050	101%
Donor Development	0	0		0	0	
Total Expenditure	4,666,913	1,187,232	25%	1,166,728	908,121	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		175,616	8%			
<i>Development Balances</i>		1,642,103	68%			
Domestic Development		1,642,103	68%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,817,719	39%			

During the 2nd quarter, the department received a total income of 2,216,607,000 (including multi sectoral transfers to Lower Local Governments) representing 190% of the planned out turn for the quarter, and a cumulative out turn of 64% of the annual budget for the department. The Excellent out turn was mainly because Government released the funds for road rehabilitation grant up to 100% by the end of the 2nd quarter. Regarding Expenditure, during the quarter, the department spent 908,121,000 (including multi sectoral transfers to Lower Local Governments) representing 78% of the planned expenditure for the quarter and a cumulative expenditure of 25% of the annual planned expenditure. The unspent balance at the district level as per the cash book was ushs 1,679,254,677 committed for ongoing road works. However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs 1,817,719,000 i.e. higher than the actual unspent balance for the department. This is because the report includes unspent balances under multi sectoral transfers to Lower Local Governments worth 138,509,323 which was committed for road works in Lower Local Governments.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering**

	Planned outputs	and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	493	493
Length in Km. of rural roads constructed	148	102
Function Cost (US\$ '000)	4,282,717	1,073,864
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	384,196	113,368
Cost of Workplan (US\$ '000):	4,666,913	1,187,232

ROADS ROUTINELY MAINTAINED USING ROAD GANGS :- Kitemuzi - Kyadyoko 7.2km in Mabaale S/C Mugalike - Kyanaisoke 8km in Kyenzige & Kyanaisoke S/Cs Kihumuro - Mazooba 15km in Bwanswa & Kasamya S/Cs Kateete - Bujogoro 17km in Nyamarunda S/C Kituuma - Kiguhyo - Marongo - Kasimbi 14.5km in Mugarama & Kyebando S/Cs Kitaihuka-Mwitanzige-Kisiita 18.4km in Nalweyo & Kisiita S/Cs, Kinunda Buruko Irindimura farm 17.5km in Nalweyo S/C, Mabaale Kyamasaga 13km in Mabaale S/C, Nyaburungi kikuba kyengabi 8km in Mugarama S/C, Kyabasaale-kyakabadima-kibwera Mugalike 7km in Kyakabadima & kyenzige S/Cs, Kisalizi Birembo 11.8km in kyebando & Birembo S/Cs, Kisiita katikara 15.9km in Kisiita S/C, Kasojo Wangoyo Nyantonzi Kyaterekera Muluha 15km in Mpeefu & Kyaterekera S/Cs, Muhorro Butumba Nyambeho Kasoga 15 km in Muhorro S/C Kyebando Mugarama 14.5 km in Mugarama & Kyebando S/Cs Kiryane- Ruteete -Kurukuru -Bwikara 22.7km in Ruteete and Bwikara sub counties. Repaired motor vehicle, rehabilitated access roads namely: Bukonda - Kiribanga- Kahyoro 10km, Karuteete- Ruboona- Kyakazihire 12.5km, and Kaisekenkere- wantema- Kajuma- Bigaga - Kasenyi 13km, cleared the back log for fy 2014/2015 on culvert installation along Kyakabadiima - Hataano, Bwikara- Kurukuru- Ruteete, Nyakasheema- Kitegwa p/s- Kamaira- Nyakarongo, Kyakabadiima- Rwesabaije- Kamuyange- Kyabitundu, Saha ya queen, Kyamujundo, Kamusenene, Butahondwa- Munsana- Mpongo, Mitembo- Kihurumba, Nyabarogo- Kasambya- Kairabwa access roads in various sub counties, improvement of Kaseizere- Matala swamp. Procured the double cabin pick up Toyota Hillux, submitted the Road Fund quarter one reports to Uganda Road Fund, ROUTINE MACHINE MAINTENANCE on Part of kihumuro - Mazooba 8km, Mugarama- Kyebando 14.5km feeder roads.

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	58,016	24,528	42%	14,504	11,980	83%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	3,351	569	17%	838	0	0%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	28,665	12,959	45%	7,166	6,480	90%
<i>Development Revenues</i>	509,890	226,180	44%	127,472	124,662	98%
Conditional transfer for Rural Water	472,906	216,292	46%	118,227	121,711	103%
Multi-Sectoral Transfers to LLGs	36,984	9,888	27%	9,246	2,951	32%
Total Revenues	567,906	250,708	44%	141,976	136,641	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	58,016	19,021	33%	14,504	7,049	49%
Wage	28,665	12,959	45%	7,166	6,480	90%
Non Wage	29,351	6,062	21%	7,338	569	8%
<i>Development Expenditure</i>	509,890	206,033	40%	127,472	183,467	144%
Domestic Development	509,890	206,033	40%	127,472	183,467	144%
Donor Development	0	0		0	0	
Total Expenditure	567,906	225,054	40%	141,976	190,515	134%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,507	9%			
<i>Development Balances</i>		20,147	4%			
Domestic Development		20,147	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,654	5%			

During the 2nd quarter, the department received a total income of 136,641,000 (including multi sectoral transfers to Lower Local Governments) representing 96% of the planned out turn for the 2nd quarter, and a cumulative out turn of 44% of the annual budget for the department. There was 100% outturn for the quarter from Sanitation and Hygiene Grant. The out turn from the District unconditional grant wage was less than the planned amount for the quarter because the post of the District Water Officer is paid from the rural water grant and is on contract. Regarding Expenditure, during the 2nd quarter, the department spent 190,515,000 (including multi sectoral transfers to Lower Local Governments) representing 134% of the planned expenditure for the quarter and a cumulative expenditure of 40% of the annual planned expenditure because the sector procured a brand new toyota hillux double cabin. The unspent balances at the district level as per the cash book were ushs 25,654,037 meant for water capital projects which had started and is equal to the balance as per the report.

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

Construction works were still on going.

(ii) Highlights of Physical Performance

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

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. Of Water User Committee members trained	33	0
No. of supervision visits during and after construction	36	9
No. of water points tested for quality	12	4
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	21	21
No. of water points rehabilitated	33	32
No. of water and Sanitation promotional events undertaken	4	0
No. of water user committees formed.	33	33
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	0
No. of deep boreholes drilled (hand pump, motorised)	06	0
No. of deep boreholes rehabilitated	14	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	565,905	225,054
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	2,001	0
Cost of Workplan (US\$ '000):	567,906	225,054

Expenditure was on the following activities:- procurement of Toyota hillux double cabin pick up for the sector, Q2 district water and sanitation coordination committee meeting, water quality testing, formation of water user committees, post construction support , paid arrears on shallow well construction fy 2013/2014.

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	205,686	81,137	39%	51,422	39,765	77%
Conditional Grant to District Natural Res. - Wetlands (8,723	4,362	50%	2,181	2,181	100%
Locally Raised Revenues		200		0	200	
Multi-Sectoral Transfers to LLGs	13,239	1,823	14%	3,310	1,178	36%
District Unconditional Grant - Non Wage	46,000	9,012	20%	11,500	3,766	33%
Transfer of District Unconditional Grant - Wage	137,723	65,740	48%	34,431	32,440	94%
<i>Development Revenues</i>	78,989	53,105	67%	19,747	14,722	75%
LGMSD (Former LGDP)	15,305	15,305	100%	3,826	0	0%
Multi-Sectoral Transfers to LLGs	63,684	37,800	59%	15,921	14,722	92%
Total Revenues	284,675	134,242	47%	71,169	54,487	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	205,686	81,137	39%	51,422	43,685	85%
Wage	137,723	65,740	48%	34,431	32,440	94%
Non Wage	67,963	15,397	23%	16,991	11,245	66%
<i>Development Expenditure</i>	78,989	53,105	67%	19,747	30,027	152%
Domestic Development	78,989	53,105	67%	19,747	30,027	152%
Donor Development	0	0		0	0	
Total Expenditure	284,675	134,242	47%	71,169	73,711	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the 2nd Quarter, the Department received a total income of 54,487,000 (including multi Sectoral transfers to Lower Local Governments) representing 77% of the planned out turn for the quarter and a cumulative out turn of 47% of the annual budget for the Department. During the quarter, there was low out turn from multi sectoral transfers to LLGs - recurrent and the district unconditional grant non wage - recurrent. Other sources performed almost as planned. Regarding expenditure during the quarter, the Department spent 73,711,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 104% of the planned expenditure for the quarter and a cumulative expenditure of 47% of the annual planned expenditure. There was no unspent balance by the end of the quarter.

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

Not applicable. There were no un spent balances by the end of the quarter.

(ii) Highlights of Physical Performance

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

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	5	6
Number of people (Men and Women) participating in tree planting days	175	144
No. of Agro forestry Demonstrations	5	10
No. of community members trained (Men and Women) in forestry management	100	324
No. of monitoring and compliance surveys/inspections undertaken	72	51
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	2	1
Area (Ha) of Wetlands demarcated and restored	5	5
No. of community women and men trained in ENR monitoring	240	1053
No. of monitoring and compliance surveys undertaken	12	6
No. of new land disputes settled within FY	10	0
Function Cost (UShs '000)	284,675	134,242
Cost of Workplan (UShs '000):	284,675	134,242

During the quarter the performance of the planned standard outputs was almost as planned. This was because most standard outputs like tree planting, training in forestry and wetland management, land management services and infrastructure planning were implemented as planned. However, non standard outputs were accomplished in partnership with development partners such as World Vision, World Voices Uganda, AUPWAE, and Departments like Engineering.

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	642,634	289,384	45%	160,659	140,525	87%
Conditional Grant to Functional Adult Lit	36,082	18,042	50%	9,021	9,021	100%
Conditional Grant to Public Libraries	9,196	4,598	50%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	47,181	23,590	50%	11,795	11,795	100%
Conditional Grant to Women Youth and Disability Gr	32,913	16,456	50%	8,228	8,228	100%
Conditional transfers to Special Grant for PWDs	68,715	34,357	50%	17,179	17,179	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	94,010	27,107	29%	23,502	13,073	56%
District Unconditional Grant - Non Wage	20,000	15,530	78%	5,000	2,744	55%
Transfer of Urban Unconditional Grant - Wage	29,375	14,432	49%	7,344	7,216	98%
Transfer of District Unconditional Grant - Wage	295,163	135,270	46%	73,791	68,970	93%
<i>Development Revenues</i>	735,299	107,797	15%	183,825	53,582	29%
Donor Funding	66,921	0	0%	16,730	0	0%
LGMSD (Former LGDP)	213,407	96,264	45%	53,352	53,582	100%
Other Transfers from Central Government	452,769	10,153	2%	113,192	0	0%
Multi-Sectoral Transfers to LLGs	2,201	1,381	63%	550	0	0%
Total Revenues	1,377,933	397,181	29%	344,483	194,107	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	642,634	245,608	38%	160,658	130,214	81%
Wage	324,538	149,702	46%	81,135	76,186	94%
Non Wage	318,096	95,905	30%	79,524	54,027	68%
<i>Development Expenditure</i>	735,299	3,548	0%	183,825	3,548	2%
Domestic Development	668,378	3,548	1%	167,094	3,548	2%
Donor Development	66,921	0	0%	16,730	0	0%
Total Expenditure	1,377,933	249,156	18%	344,483	133,762	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		43,776	7%			
<i>Development Balances</i>		104,249	14%			
Domestic Development		104,249	16%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		148,026	11%			

During the 2nd quarter, the department received a total income of 194,107,000 (including multi sectoral transfers to Lower Local Governments) representing 56% of the planned out turn for the quarter and a cumulative out turn of 29% of the annual budget for the department. Generally, the low departmental out turn was mainly due to the non release of the development funds for the Youth Livelihood support Programme while there was also no release from donor funding and local revenue. However, during the quarter, most of the other sources of funds performed as planned. Regarding Expenditure, during the quarter, the department spent 133,762,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 39% of the planned expenditure for the quarter and a cumulative expenditure of 18% of the annual planned expenditure. The total unspent balance for the department was ushs 148,026,000 meant for CDD and PWD Groups; recurrent activities for Youth Livelihood Programme, FAL activities and bank charges.

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

The Project proposals for CDD and PWDs were still undergoing appraisal and there were on going recurrent activities

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan 9: Community Based Services**

for FAL and Youth Livelihood Programmes.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	25	0
No. of Active Community Development Workers	31	31
No. FAL Learners Trained	1750	1750
No. of children cases (Juveniles) handled and settled	20	5
No. of Youth councils supported	35	35
No. of assisted aids supplied to disabled and elderly community	35	0
No. of women councils supported	35	0
Function Cost (US\$ '000)	1,377,933	249,156
Cost of Workplan (US\$ '000):	1,377,933	249,156

Most of the planned outputs for the 2nd quarter were achieved as planned. Excellent performance was noted under Councils for youth, children, PWDS and women. However, there was poor performance in the CDD and PWD releases to the beneficiary community groups since their proposals were still under appraisal by the District. The Gender sub sector also performed relatively poorly since it was under funded during the quarter under review.

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	165,156	65,070	39%	41,289	28,118	68%
Conditional Grant to PAF monitoring	80,028	40,014	50%	20,007	20,007	100%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	20,338	4,167	20%	5,085	1,056	21%
District Unconditional Grant - Non Wage	16,562	9,267	56%	4,140	1,244	30%
Transfer of District Unconditional Grant - Wage	23,228	11,622	50%	5,807	5,811	100%
<i>Development Revenues</i>	88,295	227,071	257%	22,074	14,123	64%
Donor Funding	2,200	167,926	7633%	550	0	0%
LGMSD (Former LGDP)	51,657	22,625	44%	12,914	5,513	43%
Locally Raised Revenues	31,000	0	0%	7,750	0	0%
Other Transfers from Central Government		18,900		0	0	
District Unconditional Grant - Non Wage	3,438	17,620	512%	860	8,610	1002%
Total Revenues	253,451	292,141	115%	63,363	42,241	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	165,156	63,423	38%	41,289	27,904	68%
Wage	23,228	11,622	50%	5,807	5,811	100%
Non Wage	141,928	51,801	36%	35,482	22,093	62%
<i>Development Expenditure</i>	88,295	226,626	257%	22,074	200,955	910%
Domestic Development	86,095	58,700	68%	21,524	33,029	153%
Donor Development	2,200	167,926	7633%	550	167,926	30532%
Total Expenditure	253,451	290,049	114%	63,363	228,859	361%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,647	1%			
<i>Development Balances</i>		444	1%			
Domestic Development		444	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,092	1%			

During the 2nd quarter, the department received 42,241,000 (including multi sectoral transfers to Lower Local Governments) representing 67% of the planned out turn for the quarter and a cumulative out turn of 115% of the annual budget for the department. There was excellent out turn from District unconditional grant wage and PAF Monitoring. Other sources performed poorly. Regarding Expenditure, during the quarter, the department spent 228,859,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 361% of the planned expenditure for the quarter and a cumulative expenditure of 114% of the annual planned expenditure. The high departmental expenditure was due to funding received from UNICEF for birth registration and funding from OPM for support to micro projects under Bunyoro Affairs which had not been budgeted for. The total unspent balance for the department was ushs 2,092,000 out of which 952,048 was for distribution of payslips for December 2015; 444,000 was submission of accountability to OPM, 130,815 for bank charges and 564,137 for recurrent activities under LLGs.

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

Distribution of payslips for December was on going; Some accountabilities were not yet received from the beneficiary groups for OPM funding while some recurrent activities were ongoing at the LLG level.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan 10: Planning**

	Planned outputs	and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	7	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	253,451	290,049
Cost of Workplan (UShs '000):	253,451	290,049

Most of the planned outputs for the quarter were achieved as planned like preparation of quarterly reports, organising DTPC meetings, organising the District Budget Conference, conducting internal assessment of Local Governments and conducting radio programmes among others. However, during the quarter, there was excellent performance under Demographic data collection for birth registration.

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	125,605	65,994	53%	31,401	29,134	93%
Locally Raised Revenues	30,000	2,264	8%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	25,643	8,686	34%	6,411	3,847	60%
District Unconditional Grant - Non Wage	20,000	22,614	113%	5,000	9,072	181%
Transfer of Urban Unconditional Grant - Wage	20,066	10,671	53%	5,017	5,335	106%
Transfer of District Unconditional Grant - Wage	29,896	21,759	73%	7,474	10,880	146%
Total Revenues	125,605	65,994	53%	31,401	29,134	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	125,605	65,994	53%	31,401	30,141	96%
Wage	49,962	32,500	65%	12,491	16,285	130%
Non Wage	75,643	33,495	44%	18,911	13,857	73%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	125,605	65,994	53%	31,401	30,141	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the 2nd quarter, the department received a total income of 29,134,000 (including multi sectoral transfers to Lower Local Governments) representing 93% of the planned out turn for the quarter and a cumulative out turn of 53% of the annual budget for the department. The high departmental out turn for the quarter was mainly due to funds under the District un conditional grant wage and urban wage which had been under budgeted at the time of planning. However, during the quarter, there was no out turn from local revenue. Regarding Expenditure, during the 2nd quarter, the department spent 30,141,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 96% of the planned expenditure for the quarter and a cumulative expenditure 53% of the annual planned expenditure. There was no un spent balance at the end of the quarter.

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

Not applicable since there was no un spent balance at the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	02
Date of submitting Quaterly Internal Audit Reports	31/10/2015	31/1/2016
Function Cost (UShs '000)	125,605	65,994
Cost of Workplan (UShs '000):	125,605	65,994

2 internal Audit quarterly report produced, 3 months staff salary paid to all staff. Verification and forwarding pay

Vote: 524 Kibaale District

2015/16 Quarter 2

Workplan 11: Internal Audit

change reports for all staff was done. Man power audits carried out.

Vote: 524 Kibaale District

2015/16 Quarter 2

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Staff salaries paid for 03 months (for district staff), 01 transfer for support to decentralised services made to 31 subcounties (namely Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpee

Staff salaries paid for 03 months (for district staff), 01 transfer for support to decentralised services made to 31 subcounties (namely Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpee

<i>General Staff Salaries</i>		196,660
<i>Allowances</i>		2,603
<i>Workshops and Seminars</i>		7,820
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		720
<i>Printing, Stationery, Photocopying and Binding</i>		660
<i>Bank Charges and other Bank related costs</i>		274
<i>Telecommunications</i>		850
<i>Consultancy Services- Short term</i>		2,905
<i>Travel inland</i>		18,019
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>	246,724	196,660
<i>Non Wage Rec't:</i>	47,236	33,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	293,960	230,510

Output: Human Resource Management

Non Standard Outputs:

03 sets of minutes for District Rewards and Sanctions Committee prepared
03 months pensioners salary paid, 03 reports for journeys to line ministries prepared, payroll and staff control systems managed, workshops and seminars attended, staff motivate

03 sets of minutes for District Rewards and Sanctions Committee prepared
03 months pensioners salary paid, 03 reports for journeys to line ministries prepared, payroll and staff control systems managed, workshops and seminars attended, staff motivate

<i>Allowances</i>		880
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Welfare and Entertainment</i>		188
<i>Printing, Stationery, Photocopying and Binding</i>		1,094

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Telecommunications		200
Travel inland		6,966
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	16,955	9,328
Domestic Dev't:		
Donor Dev't:		
Total	16,955	9,328

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(Support staff trained in customer care;staff trained in management of loans; Training Needs Assessment for 16/17)	10 (Support staff trained in customer care;staff trained in management of loans; Training Needs Assessment for 16/17)
Availability and implementation of LG capacity building policy and plan	0	yes (N/A)
Non Standard Outputs:	Workshops and seminars	Workshops and seminars
Staff Training		5,000
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		33
Travel inland		4,366
Fuel, Lubricants and Oils		104
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	23,849	9,503
Donor Dev't:		
Total	23,849	9,503

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	66 (In the subcounties of Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana)	66 (In the subcounties of Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana)
Non Standard Outputs:	03 support supervision and monitoring reports prepared.	03 support supervision and monitoring reports prepared.
Telecommunications		0
Travel inland		4,638
Fuel, Lubricants and Oils		6,371
Wage Rec't:		

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Wage Rec't:</i>	2,500	11,009
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	11,009
Output: Public Information Dissemination		
Non Standard Outputs:	03 monthly allowances paid, Public information collected and disseminated, 01 public function covered, Radio programmes coordinated, Newsletters written, Data base created. District website updated , 01 laptop computer for the subsector maintained.	None
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,494	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,494	0
Output: Office Support services		
Non Standard Outputs:	03 Water bills paid, 03 Monthly Electricity bills paid, District headquarter premises maintained; sanitary facilities maintained	03 Water bills paid, 03 Monthly Electricity bills paid, District headquarter premises maintained; sanitary facilities maintained
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		3,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	3,000
Output: Assets and Facilities Management		
No. of monitoring reports generated	0	0 (N/A)
No. of monitoring visits conducted	01 (District Headquarters office premises maintained,)	01 (District Headquarters office premises maintained,)

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Main office building (boardroom ceiling) renovated; Air conditioners installed; District estates rehabilitated, and District Heavy duty generator maintained	Air conditioners installed; District estates rehabilitated, and District Heavy duty generator maintained
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		495
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,250	495
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,250	495
Output: Records Management		
Non Standard Outputs:	136 mails posted,,District employees Database updated,02 air conditioners installed;	136 mails posted,,District employees Database updated
<i>Allowances</i>		280
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		200
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	1,480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	1,480
Output: Procurement Services		
Non Standard Outputs:	01 procurement adverts placed, 125 bid documents prepared, Reports and workplans submitted to line Ministries and PPDA.	01 procurement adverts placed, 125 bid documents prepared, Reports and workplans submitted to line Ministries and PPDA.
<i>Advertising and Public Relations</i>		4,300
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,590	4,870

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Domestic Dev't:

Donor Dev't:

Total	7,590	4,870
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Additional information required by the sector on quarterly Performance

None

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

Date for submitting the Annual Performance Report	(Quarterly 1 performance report prepared at District HQRTS)	21/08/2015 (N/A)
Non Standard Outputs:	Support supervision in financial management conducted at district headquarters 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-cou	Support supervision in financial management conducted only at district headquarters on all the 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Aud
<i>General Staff Salaries</i>		68,077
<i>Allowances</i>		420
<i>Welfare and Entertainment</i>		472
<i>Printing, Stationery, Photocopying and Binding</i>		388
<i>Bank Charges and other Bank related costs</i>		181
<i>Telecommunications</i>		400
<i>Travel inland</i>		541
<i>Fuel, Lubricants and Oils</i>		796
<i>Maintenance - Vehicles</i>		0
<i>Transfers to Government Institutions</i>		11,781
<i>Wage Rec't:</i>	79,709	68,077
<i>Non Wage Rec't:</i>	23,004	14,979
<i>Domestic Dev't:</i>	7,500	
<i>Donor Dev't:</i>		
Total	110,213	83,056

Output: Revenue Management and Collection Services

Value of LG service tax collection	1 (Collected from all employees and 35 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matala, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasaana, Kyanaioke, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima, Kibaale TC, Kakumiro TC, Kagadi TC, Muhorro TC.)	95702888 (Local Service Tax worth 95,702,888 has been collected from District employees. This includes the share for LLGS.(100%))
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Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Other Local Revenue Collections	0 (N/A)	143690499 (Shs 143,690,499 has been collected during 2nd quarter in form of Local revenue.)
Value of Hotel Tax Collected	0 (N/A)	0 (No collection)
Non Standard Outputs:	Comprehensive enumeration and assessment to ascertain the collectable revenue carried out, 1quarterly tax education conducted, support supervision of local revenue collection carried out, 1workshop and seminar on local revenue collection conducted, Assort	A Comprehensive enumeration and assessment of Local revenue sources carried out to ascertain the collectable revenue for the season January - June 2016
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		200
<i>Travel inland</i>		5,390
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,371	6,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,371	6,040
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Staff supported to comply with LGFAR & LGFAM in financial management and book keeping systems, All expenditure related stationery procured	Only staff at the Headquarters supported for all the 11 votes;11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit)
<i>Allowances</i>		460
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Travel inland</i>		330
<i>Fuel, Lubricants and Oils</i>		516
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,253	1,446
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,253	1,446
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(N/A)	21/08/2015 (N/A)

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	8 staff at LLG and 8 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	3 monthly financial reports were prepared, 1 quarterly report was prepared and submitted to DEC, support supervision in financial management at HLG done.
<i>Allowances</i>		460
<i>Printing, Stationery, Photocopying and Binding</i>		728
<i>Telecommunications</i>		400
<i>Travel inland</i>		580
<i>Fuel, Lubricants and Oils</i>		304
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,036	2,472
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,036	2,472

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Departmental vehicle loan under VAF from Stanbic paid for 3 months.	Loan for departmental vehicle serviced for 3 months
<i>Transport equipment</i>		6,586
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	6,586
<i>Donor Dev't:</i>		0
Total	7,500	6,586

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:

Staff salaries paid for 3 months, 2 workshop reports prepared, 1 monitoring reports prepared, 2 motorcycles and 2 computers repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District Chairperson's vehicle

Staff salaries paid for 3 months, District Chairperson's vehicle maintained and serviced, EX-Gratia for political leaders paid.

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		700
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		172
<i>Bank Charges and other Bank related costs</i>		472
<i>Telecommunications</i>		300
<i>General Staff Salaries</i>		52,561
<i>Allowances</i>		38,120
<i>Travel inland</i>		4,888
<i>Fuel, Lubricants and Oils</i>		5,100
<i>Donations</i>		1,600
<i>Wage Rec't:</i>	64,809	52,561
<i>Non Wage Rec't:</i>	75,099	51,352
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	139,909	103,913

Output: LG procurement management services

Non Standard Outputs:	4 sets of minutes for Contracts Committee meetings prepared, 3sets of Reports submitted to PPDA and other relevant line ministries/organs, 01procurement adverts placed, 4 sets of minutes for evaluation committee meetings, 4 contracts approved by the Soli	4 sets of minutes for Contracts Committee meetings prepared, 3sets of Reports submitted to PPDA and other relevant line ministries/organs, 01procurement adverts placed, 4 sets of minutes for evaluation committee meetings, 4 contracts approved by the Soli
<i>Books, Periodicals & Newspapers</i>		300
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		1,640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,266	1,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,266	1,940

Output: LG staff recruitment services

Non Standard Outputs:	Salaries for the C/P DSC paid for 3 months, 1 adverts placed 50,confirmed, promoted,2 retired,2 disciplined,1 reports prepared and submitted, 2workshop reports prepared and 1Association meetings attended, Gratuity for Chairperson DSC and retainer for me	Salaries for the C/P DSC paid for 3 months
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Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		444
<i>Pension for General Civil Service</i>		86,268
<i>Pension for Teachers</i>		43,134
<i>Medical expenses (To employees)</i>		700
<i>Advertising and Public Relations</i>		184
<i>Recruitment Expenses</i>		0
<i>Welfare and Entertainment</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		1,068
<i>Telecommunications</i>		600
<i>Travel inland</i>		8,008
<i>Fuel, Lubricants and Oils</i>		3,500
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	223,593	144,806
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	229,723	149,306

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	1 (1 sets of minutes of DLB Prepared, 1 Quarterly reports prepared and submitted to line ministri)	1 (1 sets of minutes of DLB Prepared, 1 Quarterly reports prepared and submitted to line ministri)
No. of Land board meetings	0	0 (N/A)
Non Standard Outputs:	2 field visit reports prepared, 1 workshop reports prepared ,1reports submitted	2 field visit reports prepared, 1 workshop reports prepared ,1reports submitted
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		526
<i>Travel inland</i>		2,390
<i>Fuel, Lubricants and Oils</i>		928
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,041	4,344
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,041	4,344

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	1 (District Headquarters)
No.of Auditor Generals queries reviewed per LG	1 (District Headquarters)	1 (District Headquarters)

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	01 Auditor Generals reports examined, 01 internal audit reports reviewed, 01 sets of PAC minutes compiled.	01 Auditor Generals reports examined, 01 internal audit reports reviewed, 01 sets of PAC minutes compiled.
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		380
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,040
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,066	3,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,066	3,420
Output: LG Political and executive oversight		

Non Standard Outputs:	01 internal audit reports reviewed, 01 sets of PAC minutes compiled. 01 field visit report produced, 2 District Executive (District chair persons office) monitoring visits conducted, 2 Radio review programs held.	2 District Executive (District chair persons office) monitoring visits conducted, 2 Radio review programs held.
<i>Allowances</i>		160
<i>Advertising and Public Relations</i>		80
<i>Welfare and Entertainment</i>		170
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Travel inland</i>		12,785
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,543	13,365
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,543	13,365
Output: Standing Committees Services		

Non Standard Outputs:	1 sets of minutes of Standing Committee meetings prepared.	1 sets of minutes of Standing Committee meetings prepared.
<i>Advertising and Public Relations</i>		100
<i>Welfare and Entertainment</i>		260
<i>Printing, Stationery, Photocopying and Binding</i>		290
<i>Telecommunications</i>		80

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		14,805
Wage Rec't:		
Non Wage Rec't:	20,543	15,535
Domestic Dev't:		
Donor Dev't:		
Total	20,543	15,535

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:

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

Staff salaries paid for 3 months, 4,100 Farmers sensitized in 35 LLGs namely; Bwamiramira 120 farmers, Matale 115 farmers, Mugarama 105 farmers, Kyebando 95 farmers, Bwanswa 85 farmers, Kisiita 128 farmers, Kasambya 131 farmers, Nalweyo 105 farmers, Nkoo

General Staff Salaries		261,168
Allowances		2,569
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		1,460
Welfare and Entertainment		1,100
Printing, Stationery, Photocopying and Binding		2,435
Travel inland		8,570
Fuel, Lubricants and Oils		7,900
Maintenance - Vehicles		6,000
Wage Rec't:	73,875	261,168
Non Wage Rec't:	17,553	30,034
Domestic Dev't:		
Donor Dev't:		
Total	91,428	291,202

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
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Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	72,870 coffee seedlings, 60,000 cocoa seedlings and 50,000 pineapple suckers distributed to 35 LLGs, 70 demonstrations on crop agronomic practices set up in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekerera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)	36464 coffee seedlings, distributed to 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekerera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)
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Allowances		750
Travel inland		4,364
Fuel, Lubricants and Oils		1,136
Wage Rec't:		
Non Wage Rec't:	8,401	6,250
Domestic Dev't:	14,838	
Donor Dev't:		
Total	23,239	6,250

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1856 (Carry out meat inspection of 688 cattle, 155 sheep, 625 pigs and 388 goats carcasses in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)	3562 (Carry out meat inspection of 1,588 cattle, 155 sheep, 1,265 pigs and 554 goats carcasses in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	2500 (Animals vaccinated 1000 heads of cattle, 1,250 dogs, 250 cats in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekerera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)	2100 (Animals vaccinated 500 heads of cattle, 600 dogs, 1000 birds in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekerera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)
Non Standard Outputs:	30,000 animals treated in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekerera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)	5,626 animals treated in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekerera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)

Travel inland		3,610
Fuel, Lubricants and Oils		1,890
Maintenance – Machinery, Equipment & Furniture		1,000
Wage Rec't:		
Non Wage Rec't:	3,785	6,500
Domestic Dev't:	13,000	
Donor Dev't:		

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Total</i>	16,785	6,500
Output: Fisheries regulation		
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Quantity of fish harvested	125 (Ndaiga Subcounty (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. (Harvests from fish ponds)	67 (Ndaiga Subcounty (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. (Harvests from fish ponds)
Non Standard Outputs:	1 report on Fish catch data prepared, 1 quarterly report on Fish handling, inspection & quality assurance prepared, 2 reports on Sensitisation meetings on fisheries regulations prepared, 1 report on Fisheries law enforcement, control and Lake patr	1 report on Fish catch data prepared, 1 quarterly report on Fish handling, inspection & quality assurance prepared, 1 reports on Sensitisation meetings on fisheries regulations prepared, Consultative meetings with MAA IF, training, supervision a
<i>Travel inland</i>		1,728
<i>Fuel, Lubricants and Oils</i>		872
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	2,600
<i>Domestic Dev't:</i>	1,375	
<i>Donor Dev't:</i>		
Total	3,125	2,600
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	68 (Tsetse traps deployed and serviced in Mpeefu, Ndaiga, Nkooko, Matala, Kasambya, Rugashaari, Kiryanga and Muhorro subcounties.)	0 (N/A)
Non Standard Outputs:	63 farmers sensitised on productive and destructive entomology; 01 reports on productive and destructive entomology. Consultative meetings with MAA IF. 01 field supervision reports prepared, 01 monitoring reports prepared	97 farmers sensitised on productive and destructive entomology; 01 reports on productive and destructive entomology. Consultative meetings with MAA IF. 01 field supervision reports prepared, 01 monitoring reports prepared
<i>Travel inland</i>		840
<i>Fuel, Lubricants and Oils</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,159	1,100
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
Total	2,409	1,100
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Final payment of production vehicle

Machinery and equipment		29,715
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,951	29,715
Donor Dev't:		0
Total	10,951	29,715

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

No of businesses inspected for compliance to the law	4 (Large businesses operating in the district including Muzizi Tea Estate, Kakumiro Union, Nalweyo Seeds company, URDT Miniestate inspected for compliance with in the laws of Uganda)	2 (Large businesses operating in the district including Muzizi Tea Estate, Kakumiro Union, Nalweyo Seeds company, URDT Miniestate inspected for compliance with in the laws of Uganda)
No. of trade sensitisation meetings organised at the district/Municipal Council	9 (Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town Council.)	53 (Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town Council.)
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
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)	3 (3 Radio programmes conducted at Kagadi Kibaale Community radio and Emambya FM. Market information on agricultural produce disseminated to the communities in the district)
Non Standard Outputs:	Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo	17 Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kaki
Travel inland		322
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	625	322
Domestic Dev't:		
Donor Dev't:		
Total	625	322

Output: Enterprise Development Services

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No of awareness radio shows participated in	1 (Hold one radio program on Emambya)	1 (Hold one radio program on Emambya)
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (N/A)
No of businesses assisted in business registration process	3 (Three counties in the district)	1 (Kibaale district employees SACCO registered.)
Non Standard Outputs:	N/A	N/A

Travel inland 950

Fuel, Lubricants and Oils 179

Wage Rec't:

Non Wage Rec't: 1,000 1,129

Domestic Dev't:

Donor Dev't:

Total 1,000 1,129

Output: Market Linkage Services

No. of market information reports disseminated	1 (Compile and disseminate one market information report at district level)	0 (Nil)
No. of producers or producer groups linked to market internationally through UEPB	1 (Mobilization and sensitization of producer groups for collective marketing)	0 (Nil)
Non Standard Outputs:	N/A	N/A

Fuel, Lubricants and Oils 0

Maintenance - Vehicles 0

Wage Rec't:

Non Wage Rec't: 250 0

Domestic Dev't:

Donor Dev't:

Total 250 0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	0 (N/A)
No. of cooperative groups mobilised for registration	0	0 (N/A)
No of cooperative groups supervised	15 (4 registered SACCOs, 2 ACEs, 3 RPOs, 1 Cooperative union and 1 primary marketing societies in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo sub counties and Kagadi, Kibaale Town council)	4 (1 registered SACCOs, 1 ACEs, 1 RPOs, 1 Cooperative union and 1 primary marketing societies in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo sub counties and Kagadi, Kibaale Town council)
Non Standard Outputs:		N/A

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Travel inland		275
Wage Rec't:		
Non Wage Rec't:	125	275
Domestic Dev't:		
Donor Dev't:		
Total	125	275

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:

490 staffs paid for 3 months, 3 HMIS reports submitted 1 quarterly PHC F/reports 55 Health Units supervised, 16 Radio programmes, 1 vehicle and 6 motorcycles maintained, 16 weekly surveillance report, 6 computers maintained, 10 workshops and seminars a

481 staffs paid for 3 months, 3 HMIS reports submitted 1 quarterly PHC F/reports 55 Health Units supervised, 16 Radio programmes, 1 vehicle and 6 motorcycles maintained, 16 weekly surveillance report, 6 computers maintained, 10 workshops and seminars a

Advertising and Public Relations		250
Computer supplies and Information Technology (IT)		3,425
Welfare and Entertainment		10,540
Printing, Stationery, Photocopying and Binding		3,060
Bank Charges and other Bank related costs		293
Telecommunications		150
Information and communications technology (ICT)		200
Travel inland		34,340
Fuel, Lubricants and Oils		90,795
Maintenance - Vehicles		0
General Staff Salaries		910,630
Allowances		35,270
Medical expenses (To employees)		229
Wage Rec't:	740,576	910,630
Non Wage Rec't:	33,999	43,445
Domestic Dev't:	0	
Donor Dev't:	134,288	135,107
Total	908,862	1,089,181

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*2. Lower Level Services***Output: District Hospital Services (LLS.)**

% age of approved posts filled with trained health workers	68 (Kagadi Hospital)	68 (Kagadi Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	5250 (Kagadi Hospital)	5164 (Kagadi Hospital)
No. and proportion of deliveries in the District/General hospitals	1000 (Kagadi Hospital)	992 (Kagadi Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2500 (Kagadi Hospital)	3830 (Kagadi Hospital)
Non Standard Outputs:	Kagadi Hospital One vehicle and six motorcycles maintained, 3 monthly bills utilities paid for, 1 management meetings held, 2500 people counselled and tested, 1500 clients enrolled in HIV/AIDS care, 1750 pregnant mothers tested for HIV under PMTCT, Kaga	Kagadi Hospital One vehicle and six motorcycles maintained, 3 monthly bills utilities paid for, 1 management meetings held, 1137 people counselled and tested, 103 clients enrolled in HIV/AIDS care, 38 pregnant mothers tested for HIV under PMTCT, Kagadi

Conditional transfers for District Hospitals 32,908

Wage Rec't:		0
Non Wage Rec't:	32,909	32,908
Domestic Dev't:		0
Donor Dev't:		0
Total	32,909	32,908

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3123 (Mugaliike Ngo HC III261 EMESCO HC III36 Bubango HC II146 St Marys HC III Kakindo201 St. Paul Medical Centre HC II147 St. Ambrose Charity HC IV269 St. Dennis Nsonga HC II127 Nyamarunda Medical Centre clinic218 Kinyarugonjo HC III225 Muzizi/Muziizi (Tea Estate) HC II184 Kahunde HC II139 Bukuumi HC II60 St. Michael Nyankoma HC III80 Betania/Betania - Kasenyi HC II50 Alustin Clinic HC II248 St.George Health Centre HC II88 Muhorro Ngo HC III344 St Luke Bujuni HC III171 Mpasaana HC II243)	2344 (Alustin 170 Betania/Kasenyi 19 Bubango 158 Bukuumi 47 EMESCO 81 Kagame HC 148 Kahunde 24 Kinyarugonjo 295 Kyakuterekera 13 Mercy clinic 138 Mugaliike Ngo 74 Muhorro Ngo 211 Muzizi/(Tea Estate) 97 Nyamarunda clinic 168 St Marys Kakindo 174 St. Ambrose 148 St. Dennis 185 St. Luke Bujuni 95 St.George 9)
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Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	25734 (Mugaliike Ngo HC III)539 EMESCO HC III1,161 Abesiga Mukama Domiciliary Maternity 274 St. Norah HC III1,414 Mercy Health Care Clinic435 Bubango HC II376 St Marys HC III Kakindo568 St. Paul Medical Centre HC II588 KKCBO Clinic260 Favor Clinic - Kabasekende318 St. Ambrose Charity HC IV1,314 Kakumiro Central Clinic HC II413 St. Dennis Nsonga HC II917 Pio's Clinic129 St. Marys Life Care Medical Centre1,964 Nchwanga HC II123 Nyamarunda Medical Centre clinic216 Kinyarugonjo HC III580 Muzizi/Muziizi (Tea Estate) HC II2,656 Good Samaritan Community Health Centre Kabasara HC II216 Kahunde HC II856 Muhorro Medical Centre289 Buseesa Medical Centre Clinic2,131 Bukuumi HC II279 Mpasaana Clinic HC II555 St. Michael Nyankoma HC III120 Betania/Betania - Kasenyi HC II342 Kagadi Clinic HC II660 Jordan Medical Centre69 Alustin Clinic HC II914 St.George Health Centre HC II83 Clinic Centre Kagadi579 St. John Medical Centre Clinic213 Muhorro Ngo HC III1,091 St Luke Bujuni HC III2,382 Mpasaana HC II479 Allied Health Clinic237)	24562 (Alustin Clinic 684 Betania/ Kasenyi 98 Bubango 1006 Bukuumi 358 Buseesa Clinic 610 Clinic Centre Kagadi 771 EMESCO 621 Kabasara 204 Jordan 86 Kagadi Clinic 258 Kagame HC 153 Kahunde 861 Kakumiro Clinic 473 Kinyarugonjo 330 KKCBO Clinic 381 Kyakuterekera 2038 Mercy Clinic 676 Mpasaana Clinic 983 Mugaliike 279 Muhorro 364 Muzizi(Tea Estate) 2241 Nchwanga 58 Nyamarunda 25 Pio's Clinic 185 St Marys Kakindo 251 St. Ambrose 442 St. Dennis Nsonga 984 St. John Clinic 287 St. Luke Bujuni 2707 Life Care 676 St. Norah 1025 St.George 47)
Number of inpatients that visited the NGO Basic health facilities	3402 (EMESCO HC III)200 St. Ambrose Charity HC IV800 St. Marys Life Care Medical Centre614 Kinyarugonjo HC III150 Kahunde HC II193 Alustin Clinic HC II463 Muhorro Ngo HC III680 St Luke Bujuni HC III260 Mpasaana HC II43)	2505 (EMESCO 40 Kinyarugonjo 176 Kyakuterekera 170 Mpasaana 77 Muhorro 1702 St. Ambrose 398 St. Luke Bujuni 448 St. Marys Life Care Medical Centre 280)

Vote: 524 Kibaale District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

No. and proportion of deliveries conducted in the NGO Basic health facilities

938 (Mugaliike Ngo HC III)51
EMESCO HC III199
Abesiga Mukama Domiciliary Maternity 13
St. Norah HC III47
Mercy Health Care Clinic104
Bubango HC III3
St Marys HC III Kakindo39
St. Paul Medical Centre HC II44
KKCBO Clinic46
St. Ambrose Charity HC IV372
St. Dennis Nsonga HC II4
Pio's Clinic8)

666 (Alustin 22
Betania/ Kasenyi 12
Bubango 16
Bukuumi 8
Buseesa 58
EMESCO 8
Kagame HC 183
Kahunde 19
Kakumiro Clinic 3
Kinyarugonjo 22
KKCBO Clinic 24
Kyakuterekera 11
Mercy Clinic 16
Mugaliike 21
Muhorro 113
Muzizi (Tea Estate) 35
Pio's Clinic 12
St Marys Kakindo 36
St. Ambrose 60
St. Dennis 39
St. Luke Bujuni 8
St. Marys Life Care 30
St. Norah 30)

Non Standard Outputs:

na

na

LG Conditional grants

24,284

Wage Rec't:

0

Non Wage Rec't:

24,284

24,284

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

24,284

24,284

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

No. of children immunized with Pentavalent vaccine

5500 (Mugarama HC III)93
Burora HC II GOVT(Kibaale)196
Bwikara HC III285
Galiboleka HC III15
Igaya HC II27
Isunga HC III206
Kabuubwa HC II87
Kakindo HC IV368
Kakumiro HC IV294
Kibaale Kasambya HC III GOVT201
Kigando HC II96
Kiryanga HC III283
Kisiita HC III459
Kyabasara HC III135
Kyakabadiima HC III132
Kyaterekera HC III255
Kyebanda HC III GOVT190
Mabaale HC III221
Matale HC II239
Mpeefu A HC II95
Mpeefu Kasojjo/ Mpeefu B HC III239
Mugaliike Gvt HC II19
Mukoora HC II61
Nalweyo HC III479
Ndaiga HC II263
Nkooko HC III232
Nyamarwa HC III375
Rugashari HC III93)

4973 (Birembo 218
Burora 208
Bwikara 170
Igaya 114
Isunga 185
Kakindo 275
Kakumiro 301
Kibaale 192
Kasambya 77
Kiryanga 217
Kisiita 409
Kyabasaija 107
Kyakabadiima 135
Kyaterekera 134
Kyebanda 241
Mabaale 181
Matale 214
Mpeefu A 118
Mpeefu B 111
Mugarama 168
Muhorro-Kabuga 45
Nalweyo 246
Nkooko 1335
Nyamarwa 344
Rugashari 38
Nyankoma 200)

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	65 (Kisiita Kabuubwa Nkooko Mukoora Igayaza Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kagadi Kiryanga Isunga Mugalike Kyamasega Mabaale Kyabasara Burora Bwikara Kyakabadiima Kyaterekera Mpeefu B Mpeefu A Muhorro Galiboleka Ndaiga Rugashari Kibaale Kyebando Matale Mugarama Nyamarwa)	67 (Birembo Igayaza Kakindo Kigando Kasambya Masaka Kisiita Nalweyo Kataihuka Nkooko Mukoora Kabuubwa Burora Bwikara Kagadi Kiryanga Kyakabadiima Isunga Kyaterekera Mugalike Mabaale Kyamasega Mpeefu Kasojo Mpeefu A Galiboleka Muhorro Ndaiga Kyabasara Rugashari Kyabasaija Kakumiro Kibaale HC Kyebando Matale Mugarama Nyamarwa)

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	291 (Birembo Igayaza Kakindo Kigando Kasambya Masaka Kisiita Nalweyo Kataihuka Nkooko Mukoora Kabuubwa Burora Bwikara Kagadi Kiryanga Kyakabadiima Isunga Kyaterekera Mugalike Mabaale Kyamasega Mpeefu Kasojo Mpeefu A Galiboleka Muhorro Ndaiga Kyabasara Rugashari Kyabasaija Kakumiro Kibaale HC Kyebando Matale Mugarama Nyamarwa)	291 (Birembo Igayaza Kakindo Kigando Kasambya Masaka Kisiita Nalweyo Kataihuka Nkooko Mukoora Kabuubwa Burora Bwikara Kagadi Kiryanga Kyakabadiima Isunga Kyaterekera Mugalike Mabaale Kyamasega Mpeefu Kasojo Mpeefu A Galiboleka Muhorro Ndaiga Kyabasara Rugashari Kyabasaija Kakumiro Kibaale HC Kyebando Matale Mugarama Nyamarwa)

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

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

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.

85566 (Mugarama HC III2415	64685 (Birembo 1566
Kyebando HC III GOVT2979	Burora 2276
Kibaale HC IV (Kibaale)3314	Bwikara 1962
Kabuubwa HC II695	Igayaza 1579
Galiboleka HC II2291	Isunga 2911
Matale HC II1957	Kakindo 3562
Nyamarwa HC III1551	Kakumiro 5785
Kyamasega HC III497	Kibaale 3701
Mpeefu Kasojjo/ Mpeefu B HC III1412	Kasambya 1459
Kyaterrekera HC III2103	Kiryanga 2548
Rugashari HC III3000	Kisiita 1957
Nalweyo HC III4239	Kyabasaija 2463
Masaka-Kibaale HC III1831	Kyakabadiima 11391
Muhorro Gvt HC II2214	Kyamasega 1025
Kiryanga HC III3232	Kyaterrekera 162
Nkooko HC III2600	Kyebando 3616
Kataihuka HC II2440	Mabaale 974
Kibaale Kasambya HC III GOVT1660	Masaka 1011
Kigando HC II2527	Matale 966
Mpeefu A HC II2299	Mpeefu A 13375
Kyakabadiima HC III2004	Mpeefu B 2099
Kisiita HC III3441	Mugalike 971
Kakumiro HC IV4574	Mugarama 2867
Police Clinic2739	Muhorro-Kabuga 184
Ndaiga HC II109	Nalweyo 3560
Burora HC II GOVT(Kibaale)3096	Nkooko 295
Bwikara HC III3097	Nyamarwa 1897
Mabaale HC III2234	Police Clinic 1281
Isunga HC III2878	Rugashari 3082
Mukoora HC II1241	Nyankoma 60)
Kakindo HC IV4557	
Birembo HC III1181	
Kyabasara HC II3207	
Mugalike Gvt HC II2661	
Igayaza HC II2236)	

Number of inpatients that visited the Govt. health facilities.

535 (Kibaale HC IV (Kibaale)1145	2446 (Kakindo 548
Kakumiro HC IV525	Kakumiro 515
Kakindo HC IV502)	Kibaale 1383)

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

1710 (Kyabasaija HC III9	2686 (Bwikara 68
Mugarama HC III22	Igayaza 33
Kyebando HC III GOVT33	Isunga 149
Kibaale HC IV (Kibaale)250	Kakindo 252
Kabuubwa HC II7	Kakumiro 398
Nyamarwa HC III64	Kibaale 409
Mpeefu Kasojjo/ Mpeefu B HC III90	Kasambya 23
Kyaterrekera HC III153	Kiryanga 98
Rugashari HC III69	Kisiita 173
Nalweyo HC III103	Kyabasaija 35
Kiryanga HC III11	Kyaterrekera 196
Nkooko HC III27	Kyebando 66
Kataihuka HC II4	Mabaale 164
Kibaale Kasambya HC III GOVT25	Mpeefu B 144
Kisiita HC III122	Mugarama 51
Kakumiro HC IV317	Nalweyo 206
Bwikara HC III36	Nkooko 69
Mabaale HC III79	Nyamarwa 68
Isunga HC III95	Rugashari 84)
Kakindo HC IV188	
Igayaza HC II10)	

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	1 health unit management committees supported., minor repair of infrastructure in 34 units, 34 out reach allowances paid Kisiita Kabuubwa Nkooko Mukoora Igaya Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kagadi Ki	1 health unit management committees supported., minor repair of infrastructure in 34 units, 34 out reach allowances paid Kisiita Kabuubwa Nkooko Mukoora Igaya Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kagadi Ki
Transfers to other govt. units		70,581
Wage Rec't:		0
Non Wage Rec't:	70,580	70,581
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	70,580	70,581

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

Non Standard Outputs:	One mortuary constructed at Kakindo HC IV	One mortuary constructed at Kakindo HC IV
Other Structures		25,020
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,017	25,020
Donor Dev't:		0
Total	13,017	25,020

Additional information required by the sector on quarterly Performance

None

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

No. of teachers paid salaries	2199 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51), Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera(87), Kyebanda(51), Kyenzige(56),	2078 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51), Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera(87),
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Vote: 524 Kibaale District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	Mabaale(109), Matale(62), Mpasaana(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)	Kyebando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasaana(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		2,843,169
<i>Wage Rec't:</i>	2,905,749	2,843,169
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,905,749	2,843,169
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of student drop-outs	40 (In 267 primary schools)	33 (In 267 primary schools)
No. of pupils sitting PLE	8930 (In 267 primary schools)	10153 (In 348 PLE Centres in the District)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of pupils enrolled in UPE	122287 (in Birembo (3993), Bubango (1,658), Burora (2,209), Bwamiramira (2,172), Bwanswa (4,260), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161) , Kagadi TC (4,565), Kakindo (5,684), Kakumiro TC (2,589), Kasambya (6,058), Kibaale TC (1,749, Kiryanga (2,028), Kisiita (8,066), Kyakabadiima (2,944), KyanaISOKE (2,710), Kyaterekera(4,591), Kyebando(2,989), Kyenzige(2,638), Mabaale(6,104), Matale(3,046), Mpasaana(2,148), Mpeefu(5,190), Mugarama(1,303), Muhorro(4,070, Muhorro TC (3,721), Nalweyo (4,183), Ndaiga(650), Nkooko(3,633), Nyamarunda (3,503), Nyamarwa(2,044), Paacwa(2,360), Rugashali(2,622), Ruteete(2,605).)	122287 (In Birembo (3993), Bubango (1,658), Burora (2,209), Bwamiramira (2,172), Bwanswa (4,260), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161) , Kagadi TC (4,565), Kakindo (5,684), Kakumiro TC (2,589), Kasambya (6,058), Kibaale TC (1,749, Kiryanga (2,028), Kisiita (8,066), Kyakabadiima (2,944), KyanaISOKE (2,710), Kyaterekera(4,591), Kyebando(2,989), Kyenzige(2,638), Mabaale(6,104), Matale(3,046), Mpasaana(2,148), Mpeefu(5,190), Mugarama(1,303), Muhorro(4,070, Muhorro TC (3,721), Nalweyo (4,183), Ndaiga(650), Nkooko(3,633), Nyamarunda (3,503), Nyamarwa(2,044), Paacwa(2,360), Rugashali(2,622), Ruteete(2,605).)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	316,408	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	316,408	0

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Deposit paid for a new vehicle in the Department	None
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,088	0
<i>Donor Dev't:</i>		0
Total	13,088	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	6 (Construction of 2 classrooms each with office and store each at St. Jude Kyenzige PS (Kyenzige S/C), Ngara Parents P/S(Kyanaisoke S/C) and Rwendahi PS (Ruteete S/C))	2 (Civil works for classroom construction paid for at Kyenzige Parents(Kyenzige S/C), Ngara Parents Primary sch(Kyanaisoke S/C) and Businge Primary sch (Mpasaana S/C))
Non Standard Outputs:	N/A	Retention for previous calssroom works was paid for Kisarra p/s, Isunga Islamic and Buhumuliro primary schools
<i>Non Residential buildings (Depreciation)</i>		69,341
<i>Monitoring, Supervision & Appraisal of capital works</i>		3,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	99,402	72,541
<i>Donor Dev't:</i>		0
Total	99,402	72,541

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (Construction of 5 stance VIP Latrine with urinal each at Kaigurumba p/s (Nalweyo S/C))	0 (N/A)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		6,887
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Domestic Dev't:</i>	6,375	6,887
<i>Donor Dev't:</i>		0
Total	6,375	6,887

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (4 Unit staff house with Kitchen, urinal and bathroom each constructed at Kabukanga PS (Ndaiga S/C) and St. Charles Lwanga Primary (Kisiita S/C))	2 (Payment made for 4 Unit staff house at Kabukanga and Ihuura primary schools)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		40,151
<i>Monitoring, Supervision & Appraisal of capital works</i>		2,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,000	42,551
<i>Donor Dev't:</i>		0
Total	68,000	42,551

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

No. of teaching and non teaching staff paid	334 (n 18 Government aided secondary school. As namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S.)	228 (In 18 Government aided secondary school. As namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S.)
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Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students sitting O level	2650 (In 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notre dame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.)	2443 (In 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notre dame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.)
No. of students passing O level	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		448,697
<i>Wage Rec't:</i>	442,157	448,697
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	442,157	448,697
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	12434 (In 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwaijo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.)	0 (N/A)

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

N/A

Transfers to other govt. units

0

Wage Rec't:

0

Non Wage Rec't:

470,306

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**470,306****0****Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education

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

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

No. Of tertiary education
Instructors paid salaries

18 (At Birembo War Memorial Technical Institute)

17 (At Birembo War Memorial Technical Institute)

Non Standard Outputs:

N/A

N/A

General Staff Salaries

28,901

Welfare and Entertainment

0

Printing, Stationery, Photocopying and
Binding

0

Information and communications technology
(ICT)

0

Travel inland

0

Wage Rec't:

24,414

28,901

Non Wage Rec't:

33,550

0

Domestic Dev't:

Donor Dev't:

Total**57,964****28,901****Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Staff salaries paid for 03 months (District level staff), Salary for SNE cooks paid for 03 months, 1 Quarterly monitoring and supervision reports prepared, 1 report on visits to line ministries prepared, 1 report on Workshops & seminars prepared, 02	Staff salaries paid for 03 months (District level staff), 1 Quarterly monitoring and supervision report prepared, 1 report on visits to line ministries prepared, 2 reports on Workshops & seminars prepared, workplans and reports submitted to line min
<i>General Staff Salaries</i>		28,747
<i>Allowances</i>		1,274
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		194
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		390
<i>Information and communications technology (ICT)</i>		200
<i>Travel inland</i>		25,617
<i>Wage Rec't:</i>	19,754	28,747
<i>Non Wage Rec't:</i>	23,344	27,975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	43,097	56,722

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	804 (In Birembo (32), Bubango (14), Burora (18), Bwamiramira (23), Bwanswa (20), Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kakindo (54), Kakumiro TC (18), Kasambya (33), Kibaale TC (15), Kiryanga (26), Kisiita (46), Kyakabadiima (16), KyanaISOKE (22), Kyaterekera(33), KyeEbando(27), Kyenzige(19), Mabaale(39), Matale(28), Mpasaana(10), Mpeefu(40), Mugarama(18), Muhorro(22), Muhorro TC (31), Nalweyo (29), Ndaiga(3), Nkooko(23), Nyamarunda (26), Nyamarwa(27), Paacwa(15), Rugashali(23), Ruteete(18).)	263 (In Birembo (12), Bubango (4), Burora (09), Bwamiramira (12), Bwanswa (10), Bwikara (19), Kabamba (11), Kagadi (09) , Kagadi TC (20), Kakindo (09), Kakumiro TC (09), Kasambya (17), Kibaale TC (7), Kiryanga (13), Kisiita (23), Kyakabadiima (08), KyanaISOKE (11), Kyaterekera(17), KyeEbando(13), Kyenzige(10), Mabaale(319), Matale(14), Mpasaana(5), Mpeefu(20), Mugarama(09), Muhorro(11), Muhorro TC (16), Nalweyo (14), Ndaiga(2), Nkooko(11), Nyamarunda (13), Nyamarwa(14), Paacwa(7), Rugashali(12), Ruteete(9).)
No. of inspection reports provided to Council	3 (District Headquarters)	3 (District Headquarter)

Vote: 524 Kibaale District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of secondary schools inspected in quarter	79 (Mpeefu Seed SS, St. Margaret Mary Muhorro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda Martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwajjo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Nchwanga SDA., Standard Academy, St. Joseph Nkooko, St. Paul Kihumuro, Bugangaizi College, St. Mary's Kakayo, Birembo S.S, Mandela Memorial, Bravo Academy, St. Mary's S.S Kabamba, St. Paul Kyabasara, Pachwa Community S.S, All Stars S.S, Lake Albert S.S, Kyaterekera Progressive, Pride Academy, Burora S.S, Kibogo Vocational S.S, Nyamarwa S.S, St. Peter's Buseesa, Tijaah Community School Nkondo)	26 (St. Paul Kihumuro, Mpeefu Seed SS, St. Margaret Mary Muhorro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda Martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, Kyakabadiima Parents, St. Francis Xavier Kinyarugonjo, Mpasaana, St. Kirigwajjo, URDT Girls, Kitegwa Community School, Rugashaari ss, Bwikara Community, St. Joseph Nkooko, St. Paul Kihumuro, Burora S.S, Kibogo Vocational S.S, Nyamarwa S.S,)
No. of tertiary institutions inspected in quarter	13 (Birembo War Memorial Technical Institute, HEKIMA Technical Institute, Mother Gerine Vocational school, Kibbuse Foundation, URDT Vocational, African Rural University, Paradigm Business Institute, Kagadi Business Multitech Centre, Trust Business School, Matendo Vocational Institute,)	2 (Birembo Technical and African Rural University)
Non Standard Outputs:	03 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared, reports prepared and submitted to line ministries, consultations with line mini	03 monthly inspection/ support supervision reports prepared, 1 report on mock exams prepared, Quarterly inspection reports prepared and submitted to line ministries, 2 workshops attended
Computer supplies and Information Technology (IT)		560
Printing, Stationery, Photocopying and Binding		800
Bank Charges and other Bank related costs		323
Travel inland		22,529
Wage Rec't:		
Non Wage Rec't:	19,145	24,212
Domestic Dev't:		
Donor Dev't:		
Total	19,145	24,212

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	01 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athleti	1 report on independence activities prepared
Travel inland		1,787
Wage Rec't:		
Non Wage Rec't:	2,425	1,787
Domestic Dev't:		
Donor Dev't:		
Total	2,425	1,787

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

No. of SNE facilities operational	3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	3 (Units of Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools monitored)
No. of children accessing SNE facilities	151 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	147 (Units of Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools monitored)
Non Standard Outputs:	01 quarterly inspection report for SNE units prepared, 1 vehicle maintained, 1 report on visits to line ministries prepared, 1 radio programmes conducted.	01 quarterly inspection report for SNE Units prepared, 1 report on inspection of schools prepared
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,825	0
Domestic Dev't:		
Donor Dev't:	4,792	
Total	6,617	0

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**

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Staff salaries paid for 3 months, contract staff salaries paid for 3 months, 1 Annual workplan, 1 annual report, 1 quarterly reports and 1 quarterly workplans , 1 Annual Road condition assessment, 25supervision reports, 8 district vehicles repaired, 52.	Staff salaries paid for 3 months, contract staff salaries paid for 6 months, 1 Annual workplan, 1 annual report, 1 quarterly reports and 1 quarterly workplans , 25 supervision reports, 8 district vehicles repaired, 52.5 motorcycles repaired, 0 staff app
<i>General Staff Salaries</i>		31,491
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		20,866
<i>Allowances</i>		534
<i>Welfare and Entertainment</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		2,026
<i>Telecommunications</i>		0
<i>Electricity</i>		100
<i>Cleaning and Sanitation</i>		400
<i>Travel inland</i>		15,554
<i>Fuel, Lubricants and Oils</i>		10,754
<i>Wage Rec't:</i>	24,960	31,491
<i>Non Wage Rec't:</i>	1,687	
<i>Domestic Dev't:</i>	56,458	51,333
<i>Donor Dev't:</i>		
Total	83,105	82,824

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

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

Vote: 524 Kibaale District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Length in Km of District roads routinely maintained

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

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

Non Standard Outputs:

N/A

N/A

LG Conditional grants

92,247

Wage Rec't:

0

Non Wage Rec't:

199,181

92,247

Domestic Dev't:

0

Donor Dev't:

0

Total

199,181

92,247

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads

0

0 (N/A)

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
rehabilitated		
Length in Km. of rural roads constructed	32 (Kyakijuuto- Kyakuterekera 12km access road, Kyakasimbazi- Mumbale- Kidokere- Kisenyi 10.8km access road, Kabamba- Kinanga- Kasimbi 8.9km access road, Monitoring and appraisal of Kasojo- Wangyeoyo- Kyaterekera- Lyanda 15km access road under CAIP 2 project)	63 (Karuteete- Ruboona- Kyakazihire 12.5km access road, Kaisekenkere- Kajuma- Wantema- Bigaaga- Kasenyi 14.5km access road, Rugashali- Kyabitundu- Kasubi- Rwesabaije- Kamuyange 7km access road, Bukonda- Kiribanga- Kahyoro 10km access road, Kaseizere- Matale 18km access road, Katebe bridge in Matale sub county, cleared back log for fy 2014/2015 on culvert installation, Monitoring and appraisal of Kasojo- Wangyeoyo- Kyaterekera- Lyanda 15km access road under CAIP 2 project, and procured a brand new double cabin pick up for the District Engineer's office)
Non Standard Outputs:	N/A	N/A
Roads and bridges (Depreciation)		361,832
Transport equipment		153,461
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	456,284	515,293
Donor Dev't:		0
Total	456,284	515,293
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:	Renovation of district buildings, monitoring of buildings, Kilometrage allowance.	N/A
Maintenance - Civil		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
Total	1,000	0
Output: Vehicle Maintenance		
Non Standard Outputs:	25 pre - repair assessment reports prepared, 25 post repair assessment reports prepare	Paid bank charges on infrastructure maintenance account.
Travel inland		310
Maintenance – Machinery, Equipment & Furniture		116
Wage Rec't:		
Non Wage Rec't:	19,500	426

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Domestic Dev't:**Donor Dev't:*

Total	19,500	426
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Output: Plant Maintenance

Non Standard Outputs:

Road plants and equipments serviced (3 motor grader, 1 wheel loader, 1 bull dozer, 5 Tipper lorries and 1 pedestrian rollers, 7 motorcycles) 1 vibro roller, 5 tractors, 5 pickups, 1 water bowser, 1 low bed, 5 tractor trailers, 1 water tank, 1 workshop gen

Road plants and equipments serviced (3 motor grader, 1 wheel loader, 1 bull dozer, 5 Tipper lorries and 1 pedestrian rollers, 7 motorcycles) 1 vibro roller, 5 tractors, 5 pickups, 1 water bowser, 1 low bed, 5 tractor trailers, 1 water tank.

<i>Travel inland</i>		465
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<i>Fuel, Lubricants and Oils</i>		0
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<i>Maintenance - Vehicles</i>		3,149
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<i>Maintenance – Machinery, Equipment & Furniture</i>		59,251
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Wage Rec't:

<i>Non Wage Rec't:</i>	51,891	50,332
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<i>Domestic Dev't:</i>	23,658	12,533
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Donor Dev't:

Total	75,549	62,865
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

01 motorvehicle and 04 motorcycles serviced and repaired, WES MIS data updated Monthly and quarterly reports prepared at the District, staff salaries paid for 3 months

WES MIS data updated Monthly and quarterly reports prepared at the District, staff salaries paid for 6 months.

<i>General Staff Salaries</i>		6,480
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<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		6,119
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<i>Welfare and Entertainment</i>		7
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<i>Printing, Stationery, Photocopying and Binding</i>		430
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<i>Telecommunications</i>		225
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<i>Travel inland</i>		1,080
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<i>Fuel, Lubricants and Oils</i>		5,351
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<i>Wage Rec't:</i>	7,166	6,480
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<i>Non Wage Rec't:</i>	1,000	
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<i>Domestic Dev't:</i>	12,465	13,212
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Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Donor Dev't:*

Total	20,631	19,692
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Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	9 (Bwikara, Mpeefu, KyanaISOKE, Bwamiramira, Matala, and 1 meetings in the works board room.)	9 (Bwikara, Mpeefu, KyanaISOKE, Bwamiramira, Matala.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District head quarters)	1 (01 no. Meeting held at the District head quarters for Q2.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of sources tested for water quality	21 (1Nkooko, 1 Kabamba, KyanaISOKE, 1 Kyenzige, Mabaale, 1 Burora, 1 Kyakabadiima, 1 Rugashali, 1 Bwamiramira, 1 Kyebando, 1 Matala, 1 Bwanswa, 1 Kyaterekeru, 1 Muhorro s/c, 1 Mpeefu 1 Mugarama, 1 Nyamarunda 1 Mpasaana)	21 (1Nkooko, 1 Kabamba, KyanaISOKE, 1 Kyenzige, Mabaale, 1 Burora, 1 Kyakabadiima, 1 Rugashali, 1 Bwamiramira, 1 Kyebando, 1 Matala, 1 Bwanswa, 1 Kyaterekeru, 1 Muhorro s/c, 1 Mpeefu 1 Mugarama, 1 Nyamarunda 1 Mpasaana)
No. of water points tested for quality	4 (Kiryanga, mabaale, Rugashali, muhorro Bwikara, Mpeefu, KyanaISOKE, Bwamiramira, Matala Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekeru, Burora, Kyakabadiima)	4 (Kagadi, mabaale, Rugashali, muhorro, Ruteete, Nyamarunda.)
Non Standard Outputs:	N/A	N/A

<i>Travel inland</i>		6,809
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	3,891	6,809
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Donor Dev't:

Total	3,891	6,809
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Output: Support for O&M of district water and sanitation

No. of water points rehabilitated	9 (post construction support to WUCs for old sources)	32 (post construction support to WUCs for old sources)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

<i>Travel inland</i>		1,888
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	1,508	1,888
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Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Donor Dev't:</i>		
Total	1,508	1,888
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation promotional events undertaken	2 (Sub county level)	0 (N/A)
No. of water user committees formed.	33 (33 community critical requirements, 33 training WUCs (under O&M), 33 Trainng of WuC- hygiene and sanitation, 33 post construction support to 30 WUCs)	33 (33 no. WUCs formed.)
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (sub county advacacy meeting at Buyaga east and west)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		3,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,766	3,020
<i>Donor Dev't:</i>		
Total	6,766	3,020
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	community sensitisation in Kisiita and Nalweyo conducted, 1 radio talk show conducted	N/A
<i>Advertising and Public Relations</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	0
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:		01 Double cabin Toyota Hillux procured.
Transport equipment		153,330
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	32,500	153,330
Donor Dev't:		0
Total	32,500	153,330

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (2 Bwamiramira, 1 bubango, 1)	0 (Paid arrears for fy 2014/2015.)
Non Standard Outputs:	N/A	N/A
Other Structures		1,656
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,898	1,656
Donor Dev't:		0
Total	18,898	1,656

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Staff salaries paid for 4 months, 1 Quaterly Workplan, budget and report prepared and submitted, 4 monthly progress reports prepared and submitted, Quarterly financial statement submitted. 4 Field supervision, monitoring reports produced, 1Vehicle service	Staff salaries paid for 3 months October - December 2015, 1 Quaterly Workplan, budget and report for Q2 prepared and submitted, 4 monthly progress reports prepared and submitted, Quarterly financial statement for Q2 submitted. 4 Field supervision, monito
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		190
General Staff Salaries		32,440
Allowances		666
Fuel, Lubricants and Oils		1,200

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	34,431	32,440
<i>Non Wage Rec't:</i>	3,920	2,256
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,351	34,696

8. Natural Resources

<i>Wage Rec't:</i>	34,431	32,440
<i>Non Wage Rec't:</i>	3,920	2,256
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,351	34,696

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (Bwamiramira (5), Kyebando (5), Matala (5), Mugarama (5), Nyamarunda (5), Nyamarwa (5))	144 (144 (107 men, 37 women). Nyamarunda (16), Kibaale T/C (20), Matala (18), Bubango (40) Nyamarwa (15), Kyaterekera (8), Rugashali (27))
Area (Ha) of trees established (planted and surviving)	2 (Kagadi (1), Kyakabadiima (1))	6 (Ncyamarunda (1), Kibaale T/C (1), Matala (1), Bubango (2) Nyamarwa (1))
Non Standard Outputs:	Tree Nursery Beds maintenance(3 Sites): Kibaale Town Council, Masaza ward(1), Kagadi Town Council, Mambugu Cell(1), Kakumiro Town Council, Kakumiro Union(1)	Tree Nursery Beds maintenance(3 Sites): Kibaale Town Council, Masaza ward(1), Kagadi Town Council, Mambugu Cell(1), Kakumiro Town Council, Kakumiro Union(1)
	Maintenance of 5 ha of planted trees; Ditric Hqtrs (2). Mugarama (1), Mpeefu (1), Nkooko (1)	Maintenance of 5 ha of planted trees; Ditric Hqtrs (2). Mugarama (1), Mpeefu (1), Nkooko (1)
<i>Agricultural Supplies</i>		15,305
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,780	0
<i>Domestic Dev't:</i>	3,826	15,305
<i>Donor Dev't:</i>		
Total	5,606	15,305

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

No. of Agro forestry Demonstrations	2 (Bwikara s/c Nyakarongo Parish(1), Pachwa s/c Pachwa Parish (1))	10 (Birembo S/c(2) Igayaza and Kyakarongo, Kakindo S/c (2) Rukunyu and Rusolera, Kasambya S/c (2) Kakayo and Kisengwe, Kisiita S/c (2) Nyamirama and Kisiita, Kiryanga S/c (1) Kicucura, Kabamba S/c (1) Ruzaire.)
No. of community members trained (Men and Women) in forestry management	20 (Birembo, Igayaza parish (20))	44 ((19 women and 25 men) Trained during Participatory Prospective Analysis (PPA) on Forest Tenure Security (FTS) workshop.)
Non Standard Outputs:	3 Primary schools trained in forestry management; Kibanga P/S Muhorro T/C, Kitoma P/S Matala S/c, Nkondo P/S Bwanswa S/c, 2 sensitisation Radio programmes on forestry management held on KKCR and Emambya. 1 Community training meeting in forestry man	6 Primary schools trained in forestry management (tree planting); Kyanyi, Bujuni, Buseesa, Kiriika, Bubango, Bujeru.
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	640	2,000

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	640	2,000
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	18 (Kiryanga S/C (3), Pachwa S/C (3), Kyebando S/C (4), Bwamiramira S/C (4), Bubango S/C (4))	33 (Bubango s/c (2), Nyamarwa (3), Bwamiramira S/C (4), Kasambya s/c (2), Matala S/C (2), Kyebando S/C (3), Kakindo S/C (4), , Pachwa S/C (2), Kiryanga S/C (4), Kasambya S/C (1), Nkooko S/C (2), Nalwyo S/C (1), Kisiita S/C (1), Bwanswa s/c (2).)
Non Standard Outputs:	N/A	6,230,000/=
<i>Travel inland</i>		250
<i>Fuel, Lubricants and Oils</i>		1,260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,510
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Along R.Nkusi (Kasambya S/C, Matala S/C))	0 (Nil)
Non Standard Outputs:	1 Community sensitisation meetings held along R Mpongo,	2 Community sensitisation meetings held along R Kyamaigo, Bwikara S/C, Masaigi Nalweyo S/C.
<i>Fuel, Lubricants and Oils</i>		760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	605	760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	605	760
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	60 (Kagadi T/C, (30) Rugashali (30))	237 ((105 women and 132 men) Community members of Rugashari s/c along R Nkusi, Community along R Mutunguru in Mabaale S/C, Community in Nyakabale, Bwikara S/C.)

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Environmental Education promoted in 1 secondary schools; St Kirigwaijo 1 Environmental sensitisation Radio programmes held on KKCR Review District State Of Environment Report(DSOER) 9 S/C meetings held to dessiminate District State of Environ	1 Environmental sensitisation Radio programmes held on KKCR Review District State Of Environment Report(DSOER) 5 S/C meetings held to dessiminate District State of Environment Report (Bwikara, Rugashari, Nalweyo, Kisiita, Mabaale)
Allowances		1,000
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	1,105	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,105	1,000
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (Matala s/c,(1) Kyebando s/c (1) Bwamiramira,(1),)	5 (Monitoring undertaken in Pacwa (1), Mabaale (1), Kyenzige (1), Nalweyo (1), Kakindo (1).)
Non Standard Outputs:	Carry out EIAs or Environmental reviews for 5 district projects	Carry out EIAs or Environmental reviews for 3 district projects
Allowances		0
Fuel, Lubricants and Oils		1,181
Wage Rec't:		
Non Wage Rec't:	1,105	1,181
Domestic Dev't:		
Donor Dev't:		
Total	1,105	1,181
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 (Kakindo (2), Paacwa (1))	0 (Nil)
Non Standard Outputs:	Survey and open boundaries of Government insitutional land for Kagadi Hospital 1 report on community sensitisation meetings on land matters in the sub counties of Matala, Kabamba produced, 1 quarterly radio programme on land matters presented,	No survey and opening boundaries of Government insitutional land for Kagadi Hospital 1 report on community sensitisation meetings on land matters in the sub county of Kagadi No quarterly radio programme on land matters presented, No land ve
Fuel, Lubricants and Oils		760
Maintenance - Civil		200

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Wage Rec't:		
Non Wage Rec't:	1,360	960
Domestic Dev't:		
Donor Dev't:		
Total	1,360	960
Output: Infrastructure Planning		

Non Standard Outputs:	1 monitoring visit on infrastructural development in towns and trading centres conducted in Nalweyo, Gayaza.	2 monitoring visit on infrastructural development in towns and trading centres conducted in Mabaale, Katikara, Kisiita, Mpasaana.
	2 sensitisation meetings on infrastructure development conducted in Rugashali, Nyamarunda.	2 sensitisation meetings on infrastructure development conducted in Burora, Kikoora.
	2 physical plans for trading centres developed	1 physical plans for Nkooko tra
Printing, Stationery, Photocopying and Binding		400
Wage Rec't:		
Non Wage Rec't:	1,560	400
Domestic Dev't:		
Donor Dev't:		
Total	1,560	400

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.35 CDO's Supported with fuel and allowances towards community Mobilisation, 35 CDOs re-oriented on their roles and responsibilities, Departmental coordination and Operation Fuel Procured, 4 Radio Programmes on c	1 Departmental staff review meetings held.35 CDO's Supported with fuel and allowances towards community Mobilisation, -500GB back hard disk procured for data security, Departmental coordination and Operation Fuel Procured ,4 Radio Programmes on communi
General Staff Salaries		76,186
Welfare and Entertainment		672
Printing, Stationery, Photocopying and Binding		433
Bank Charges and other Bank related costs		680
Telecommunications		325
Travel inland		3,172

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	81,135	76,186
Non Wage Rec't:	3,750	5,282
Domestic Dev't:		
Donor Dev't:		
Total	84,884	81,468

Output: Social Rehabilitation Services

Non Standard Outputs:	35 Mobility Rehabilitation Assistants (MORAs/CDOs) re-oriented, 4 Quarterly Review meetings Held, 2 working visits conducted to SSI head offices Kampala, 35 MORAs facilitated to conduct community Identification of the Visually , 1 CBR study visit conducted	CBR volunteers and PWD on Trained on disability and IGA management, Vehicle /Motorcycle maintenance maintained & serviced , International Disability day Organized , Support supervision and monitoring of CBR program activities , Inland travel/Fuel for CBR
Workshops and Seminars		595
Printing, Stationery, Photocopying and Binding		967
Information and communications technology (ICT)		714
Travel inland		8,921
Fuel, Lubricants and Oils		3,737
Wage Rec't:		
Non Wage Rec't:	8,795	14,934
Domestic Dev't:		
Donor Dev't:		
Total	8,795	14,934

Output: Community Development Services (HLG)

No. of Active Community Development Workers	31 (31 CDOs at LLG level facilitated with field allowances and fuel for community mobilisation, (Mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale, Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff (DCDO, SCDO-Gender and DPSWO))	31 (31 CDOs at LLG level facilitated with field allowances and fuel for community mobilisation, (Mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale, Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff (DCDO, SCDO-Gender and DPSWO))
Non Standard Outputs:	1 Quarterly reports about ongoing programmes in the District Compiled and submitted	1 Quarterly reports about ongoing programmes in the District Compiled and submitted
Travel inland		2,060
Fuel, Lubricants and Oils		0
Wage Rec't:		

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Wage Rec't:	3,000	2,060
Domestic Dev't:		
Donor Dev't:		
Total	3,000	2,060

Output: Adult Learning

No. FAL Learners Trained	1750 (35 CDOs at LLG level (M Mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matala, Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff (DCDO, SCDO-Gender and DPSWO))	1750 (35 CDOs at LLG level (M Mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matala, Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff (DCDO, SCDO-Gender and DPSWO))
Non Standard Outputs:	3000 Assorted FAL Scholastic materials Procured, 35 FAL review Meetings conducted, 2 FAL Exchange Visits conducted, 2 FAL Semi Annual Review Meetings with CDOs conducted, 35 CDOs oriented on FAL Program, 4 FAL Program Quarterly Monitoring Visits conducted	1 FAL Program Quarterly Monitoring Visits conducted, 1 FAL Quarterly work plans and Reports compiled, FAL Instructors Tested.
Workshops and Seminars		9,021
Wage Rec't:		
Non Wage Rec't:	9,021	9,021
Domestic Dev't:		
Donor Dev't:		
Total	9,021	9,021

Output: Support to Public Libraries

Non Standard Outputs:	1 study tour in Wakiso-Entebe public Library Conducted . 3000 Assorted IEC materials for community Centres Procured. 12 Public Libraries with Furniture procured 12 Public Libraries Monitored .	12 Public Libraries Monitored .
Printing, Stationery, Photocopying and Binding		160
Travel inland		444
Wage Rec't:		
Non Wage Rec't:	2,299	604
Domestic Dev't:		

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Donor Dev't:*

Total	2,299	604
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Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	5 (5 juveniles Social inquiry reports compiled to Family and Childrens Court 1 Buyaga west county 1Buyaga East County 1 Bugangaizi west 1 Bugangaizi East 1 Buyanja county) juvenile cases and settling juveniles.)	5 (juveniles Social inquiry reports compiled to Family and Childrens Court 1 Buyaga west county 1Buyaga East County 1 Bugangaizi west 1 Bugangaizi East 1 Buyanja county) juvenile cases and settling juveniles.)
Non Standard Outputs:	20 Youth Groups supported under Youth Livelihood Programme with seed capital ,140 Artisan Youth Trained, 20 youth Trained Artisans supported with start up tools, 4 Parish Child Rights sensitisation Meetings Conducted 4 Sub county Child rights sensitsa	1 Quaterly Work plans and 1 Quaterly Reports Complied and submitted. 1 Quarterly Monitoring Visits conducted.
<i>Workshops and Seminars</i>		1,850
<i>Printing, Stationery, Photocopying and Binding</i>		1,771
<i>Bank Charges and other Bank related costs</i>		133
<i>Travel inland</i>		755
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		4,509
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	16,730	
Total	16,730	4,509

Output: Support to Youth Councils

No. of Youth councils supported	35 (35 LLGs namely; Mpeefu,Bubango,Ndaiga,Kyaterekera,Bwikara,Muhooro,Kagadi,Rutete,Kyenzige,Burora,Kyakadima, Rugashari,Mabaale,Kabamba,Pacwa,Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale Nyamarunda,Bwanswa,Kasambya,Birembo,Kakindo,Nalweyo,Kisiita,Mpasana , Nkooko, Kibaale, Kagadi TC, Muhooro TC and Kakumiro TC)"	35 (35 LLGs namely; Mpeefu,Bubango,Ndaiga,Kyaterekera,Bwikara, Muhooro,Kagadi,Rutete,Kyenzige,Burora,Kyakadima,Rugashari,Mabaale,Kabamba,Pacwa,Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale Nyamarunda,Bwanswa,Kasambya,Birembo,Kakindo,Nalweyo,Kisiita,Mpasana , Nkooko, Kibaale, Kagadi TC, Muhooro TC and Kakumiro TC)"
Non Standard Outputs:	1 Quaterly monitoring reports for Youth projects compiled ,International Youth Day celebrated ,1 Quaterly Youth council Progressive reports compiled and submitted , DistrictYouth Council Progressive reports compiled and submitted,1 Working Vistes cond	1 Quaterly monitoring reports for Youth projects compiled ,1 Quaterly Youth council Progressive reports compiled and submitted , DistrictYouth Council Progressive reports compiled and submitted,1 Working Vistes conducted to Kampala.
<i>Printing, Stationery, Photocopying and Binding</i>		264
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,348	264

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

Total	3,348	264
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	35 (10 Assorted Supportive aids to 10 PWDs procured and supplied to possible beneficiaries.)	0 (Nil)
Non Standard Outputs:	4 PWDs group projects supported with seed capital, 1 District PWDs executive meetings held, 1 General council meeting held, 1 quarterly monitoring visits towards PWDs projects conducted 1 Annual Work plan and 1 annual report compiled and submitted, 1	1 quarterly monitoring visits towards PWDs projects conducted, submitted, 1 Quarterly Work plans and 1 Quarterly Reports Complied and submitted.
Workshops and Seminars		100
Bank Charges and other Bank related costs		0
Travel inland		4,350
Fuel, Lubricants and Oils		212
Wage Rec't:		
Non Wage Rec't:	18,711	4,662
Domestic Dev't:		
Donor Dev't:		
Total	18,711	4,662

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

Non Standard Outputs:	11 CDD Groups supported From 35 LLGs (mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale Bubango, Nyamarunda, Bwanswa, Kasambya, Bire	01 quarterly report prepared and submitted
LG Conditional grants		2,167
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	166,544	2,167
Donor Dev't:	0	0
Total	166,544	2,167

Additional information required by the sector on quarterly Performance

None

10. Planning

Function: Local Government Planning Services

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

Staff salaries paid for 3 months, 4 Departmental computers serviced and repaired, 1 Departmental vehicle maintained, 1 Annual workplan and Quarterly workplans prepared, 1 Annual report prepared, 1 quarterly report prepared, 3 workshop/seminar reports prep

Staff salaries paid for 3 months, 1 Annual workplan and Quarterly workplans prepared, 1 quarterly report prepared, 3 workshop/seminar reports prepared, 2 reports prepared for official journeys to the line ministries, LGMSD programme co-funded, 3 monthly

Subscriptions		8,610
Telecommunications		400
General Staff Salaries		5,811
Allowances		444
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:	5,807	5,811
Non Wage Rec't:	9,520	844
Domestic Dev't:	8,610	8,610
Donor Dev't:		
Total	23,937	15,265

Output: District Planning

No of Minutes of TPC meetings	3 (Monthly minutes)	3 (Monthly minutes)
No of minutes of Council meetings with relevant resolutions	2 (District level)	1 (District level)
No of qualified staff in the Unit	7 (District Planner (1), Senior Planner (1), Population Officer (1), Sternographer (1), Assistant Statistical Officer (1), Office Attendant (1), Driver (1))	3 (District Planner (1), Office Typist (1), Office Attendant (1))
Non Standard Outputs:	Break tea for departmental staff paid for 3 months	Break tea for departmental staff paid for 3 months
Welfare and Entertainment		400
Wage Rec't:		
Non Wage Rec't:	600	400
Domestic Dev't:		
Donor Dev't:		
Total	600	400

Output: Demographic data collection

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1 Radio programme conducted, 1 report on mentoring of staff on integration of population variables into development planning prepared	123,026 children registered from all LLGs
<i>Travel inland</i>		167,926
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	270	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		167,926
Total	270	167,926
Output: Project Formulation		
Non Standard Outputs:	Outputs under LGMSD Programme: 3 sets of minutes for Monthly DTTC Meetings prepared, 3 reports on investment Servicing under LGMSDP prepared, 1 set of minutes for Quarterly LGMSDP coordination meeting prepared, 1 quarterly monitoring reports for LGMSD	3 sets of minutes for Monthly DTTC Meetings prepared, 18 groups supported with micro projects funds, 3 reports on investment Servicing under LGMSDP prepared,
<i>Workshops and Seminars</i>		625
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		148
<i>Travel inland</i>		5,646
<i>Transfers to Other Private Entities</i>		18,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,914	24,419
<i>Donor Dev't:</i>		
Total	12,914	24,419
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	1 Multi sectoral monitoring report prepared, 1 Political monitoring report prepared, 1 Quarterly audit report prepared, 1 Quarterly report and accountabilities prepared and submitted, 1 report on the budget conference prepared, Website rentals paid fo	1 Political monitoring report prepared, 1 Quarterly report and accountabilities prepared and submitted, Internet rentals paid for 3 months
<i>Workshops and Seminars</i>		826
<i>Printing, Stationery, Photocopying and Binding</i>		8,623
<i>Bank Charges and other Bank related costs</i>		129
<i>Travel inland</i>		9,516

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	20,007	19,093
Domestic Dev't:		
Donor Dev't:	550	
Total	20,557	19,093

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	3 months staff salaries paid at District Headquarters and Town Councils	3 months staff salaries paid at District Headquarters and Town Councils
<i>General Staff Salaries</i>		16,285
Wage Rec't:	12,491	16,285
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	12,491	16,285

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/1/2016 (Kibaale district Headquarters and lower local governments.)	31/1/2016 (Kibaale district Headquarters and lower local governments.)
No. of Internal Department Audits	1 (District headquarters,;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, KyanaISOKE, Kyenzige, Ndaiga,)	01 (District headquarters,;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, KyanaISOKE, Kyenzige, Ndaiga,)
Non Standard Outputs:	Procurement of assorted Stationery, maintenance of office equipment/vehicles, 6 Workshops and seminars attended , 5 officers/staff trained in professional /Development courses.	Procurement of assorted Stationery, maintenance of office equipment/officers/ 2 staff trained in professional /Development courses.
<i>Staff Training</i>		1,031
<i>Welfare and Entertainment</i>		430
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Telecommunications</i>		40
<i>Travel inland</i>		7,432
Wage Rec't:		
Non Wage Rec't:	12,500	9,003
Domestic Dev't:		
Donor Dev't:		

Vote: 524 Kibaale District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

<i>Total</i>	12,500	9,003
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Additional information required by the sector on quarterly Performance

None

<i>Wage Rec't:</i>	4,769,885	5,011,804
<i>Non Wage Rec't:</i>	820,878	820,878
<i>Domestic Dev't:</i>	1,002,378	1,002,378
<i>Donor Dev't:</i>		
<i>Total</i>	7,138,093	7,138,093

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid for 12 months (for district staff), Transfers for support to decentralised services made to 31subcounties (namely Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo & Mpasaana), Transfers for Urban unconditional grant - non wage made to 04 Town Councils (namely; Kibaale, Kagadi, Kakumiro and Muhorro), 12 monitoring reports prepared, 12 Staff supervision reports prepared, 4 mentoring reports prepared, 12 reports on , Legal cases prepared, 48 reports on official journeys to line ministries prepared, office operations serviced; high level hospitality extended to local, national and international guests/clients, Silver Jubilee celebrations for the district organised, Annual subscription to ULGA Made.	Staff salaries paid for 03 months (for district staff), 01 transfer for support to decentralised services made to 31subcounties (namely Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpee	0	Inadequate funding
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Expenditure

211101 General Staff Salaries	986,894	393,847	39.9%
211103 Allowances	8,223	8,418	102.4%
221002 Workshops and Seminars	18,000	7,820	43.4%
221007 Books, Periodicals & Newspapers	1,400	100	7.1%
221009 Welfare and Entertainment	7,000	1,362	19.5%
221011 Printing, Stationery, Photocopying and Binding	16,480	1,480	9.0%
221014 Bank Charges and other Bank related costs	1,000	711	71.1%
222001 Telecommunications	5,000	1,650	33.0%

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

225001 Consultancy Services- Short term	10,000	17,256	172.6%	
227001 Travel inland	54,831	18,019	32.9%	
227004 Fuel, Lubricants and Oils	25,176	12,559	49.9%	
282101 Donations	500	2,000	400.0%	
Wage Rec't:	986,894	Wage Rec't: 393,847	Wage Rec't: 39.9%	
Non Wage Rec't:	190,256	Non Wage Rec't: 71,374	Non Wage Rec't: 37.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,177,150	Total 465,221	Total 39.5%	

Output: Human Resource Management

0 N/A

Non Standard Outputs:	3304 staff appraised, 1 district recruitment plan prepared and submitted to line ministries, 12 sets of minutes for District Rewards and Sanctions Committee prepared 12 months pensioners salary paid, 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, payslips and payrolls for staff for 12 months printed and distributed.	03 sets of minutes for District Rewards and Sanctions Committee prepared 03 months pensioners salary paid, 03 reports for journeys to line ministries prepared, payroll and staff control systems managed, workshops and seminars attended, staff motivate
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Expenditure

211103 Allowances	10,734	1,440	13.4%	
213002 Incapacity, death benefits and funeral expenses	1,500	7,500	500.0%	
221009 Welfare and Entertainment	3,800	952	25.1%	
221011 Printing, Stationery, Photocopying and Binding	6,756	2,464	36.5%	
222001 Telecommunications	2,200	560	25.5%	
227001 Travel inland	28,915	21,935	75.9%	
227004 Fuel, Lubricants and Oils	11,000	4,856	44.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	67,822	Non Wage Rec't: 39,707	Non Wage Rec't: 58.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	67,822	Total 39,707	Total 58.5%	

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Availability and implementation of LG capacity building policy and plan	()	yes (N/A)	0	Change in schedules of training institutions
No. (and type) of capacity building sessions undertaken	(1 ordinary Diploma in Aenesthia; 1 Post-Graduate Diploma in Information Systems Management; 2 certificate in records management; Support staff trained in customer care; staff trained in management of loans; elderly staff trained in preparation for retirement; Council committee trained on environmental conservation; Departmental minute recorders trained in ICT;)	10 (Support staff trained in customer care; staff trained in management of loans; Training Needs Assessment for 16/17)	0	
Non Standard Outputs:	1 study tour report to Rwanda prepared. Workshops and seminars conducted for generic training.	Workshops and seminars		

Expenditure

221003 Staff Training	21,303	18,000	84.5%
221011 Printing, Stationery, Photocopying and Binding	2,020	426	21.1%
221014 Bank Charges and other Bank related costs	800	177	22.1%
227001 Travel inland	13,523	6,203	45.9%
227004 Fuel, Lubricants and Oils	2,000	1,092	54.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	95,395	25,898	27.1%
Donor Dev't:		0	0.0%
Total	95,395	25,898	27.1%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	66 (In the subcounties of Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana)	66 (In the subcounties of Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana)	100.00	N/A
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Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 12 support supervision and monitoring reports prepared. 03 support supervision and monitoring reports prepared.

Expenditure

222001 Telecommunications	500	285	57.0%
227001 Travel inland	5,010	8,870	177.0%
227004 Fuel, Lubricants and Oils	4,490	7,646	170.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	16,801	168.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	16,801	168.0%

Output: Public Information Dissemination

0 Inadequate funding

Non Standard Outputs: Monthly allowances paid, Public information collected and disseminated, Public functions covered, Radio programmes coordinated, Newsletters written, Data base created. District website updated , 01 laptop computer for the subsector maintained. Satellite television facilities maintained operational; hospitality to guests enhanced.

3 monthly allowances paid, Public information collected and disseminated, 01 public function covered, Radio programmes coordinated, Newsletters written, 01 laptop computer for the subsector maintained.

Expenditure

222001 Telecommunications	1,050	537	51.1%
227001 Travel inland	1,000	510	51.0%
227004 Fuel, Lubricants and Oils	1,676	1,060	63.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,976	2,107	21.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,976	2,107	21.1%

Output: Office Support services

0 N/A

Non Standard Outputs: Water bills paid, Monthly Electricity bills paid, District headquarter premises maintained; sanitary facilities maintained

03 Water bills paid, 03 Monthly Electricity bills paid, District headquarter premises maintained; sanitary facilities maintained

Expenditure

221009 Welfare and Entertainment	300	458	152.5%
222001 Telecommunications	600	150	25.0%

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

223005 Electricity	6,685	8,105	121.2%	
227004 Fuel, Lubricants and Oils	1,000	1,800	180.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	10,513	Non Wage Rec't:	70.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,000	10,513	Total	70.1%

Output: Assets and Facilities Management

No. of monitoring visits conducted	(District Headquarters office premises maintained,)	01 (District Headquarters office premises maintained,)	0	NA
No. of monitoring reports generated	()	0 (N/A)	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.	Air conditioners installed; District estates rehabilitated, and District Heavy duty generator maintained		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,000	495	24.8%	
221012 Small Office Equipment	2,000	569	28.5%	
227004 Fuel, Lubricants and Oils	11,000	4,000	36.4%	
228001 Maintenance - Civil	14,000	6,560	46.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	29,000	11,624	Non Wage Rec't:	40.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	29,000	11,624	Total	40.1%

Output: Records Management

0 N/A

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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; 01 laptop procured for computerised records management (together with external back up facilities).	136 mails posted,,District employees Database updated
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Expenditure

211103 Allowances	3,200	280	8.7%
221009 Welfare and Entertainment	1,800	800	44.4%
221011 Printing, Stationery, Photocopying and Binding	10,000	913	9.1%
222001 Telecommunications	2,500	400	16.0%
227001 Travel inland	3,000	170	5.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	2,563	8.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	2,563	8.5%

Output: Procurement Services

0 NA

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

221001 Advertising and Public Relations	15,000	4,300	28.7%
221011 Printing, Stationery, Photocopying and Binding	9,000	50	0.6%
227001 Travel inland	1,500	520	34.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,361	4,870	16.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,361	4,870	16.0%

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/08/2015 (Annual performance report prepared at District HQRTS)	21/08/2015 (A copy of final accounts prepared and submitted to the Accountant General and Auditor General on 8th and 21st respectively.)	#Error	Constraint of funding to the Department greatly hampers its performance for the planned activities.
Non Standard Outputs:	Support supervision in financial management conducted at district headquarter 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties (Bwamiramira, Bubango, Matala, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaiso, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasaana & Nkooko). 2 Regional/National accountancy workshops attended in Kampala. 1 departmental vehicle maintained. 2 computers maintained. 4 quarterly coordination meetings held at district HQTRS for all finance staff (at LLG & LLG), vehicle loan for departmental vehicle paid, Accountable stationery procured.	Support supervision in financial management conducted at district headquarters 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit), 1 department		

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	318,835	141,661	44.4%
211103 Allowances	8,436	864	10.2%
221009 Welfare and Entertainment	2,500	772	30.9%
221011 Printing, Stationery, Photocopying and Binding	35,001	1,158	3.3%
221014 Bank Charges and other Bank related costs	1,000	352	35.2%
222001 Telecommunications	1,200	900	75.0%
227001 Travel inland	10,000	1,126	11.3%
227004 Fuel, Lubricants and Oils	12,090	4,324	35.8%
228002 Maintenance - Vehicles	19,000	3,690	19.4%
291001 Transfers to Government Institutions	0	11,781	N/A

Wage Rec't:	318,835	Wage Rec't:	141,661	Wage Rec't:	44.4%
Non Wage Rec't:	102,717	Non Wage Rec't:	24,967	Non Wage Rec't:	24.3%
Domestic Dev't:	30,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	451,552	Total	166,628	Total	36.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	4 (35 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasaana, Kyanaisoke, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima, Kibaale TC, Kakumiro TC, Kagadi TC, Muhorro TC.)	117782888 (LST worth Shs 117,782,888 released to the District Account as collection from District employees. However this is 100% including LLGs.)	294457220	0.00	There is need for tax education especially on some revenue sources like loading fee.
Value of Other Local Revenue Collections	()	302348485 (A cumulative total of shs 302,348,485 has been collected from other Local Revenue in the second Quarter.)	0		
Value of Hotel Tax Collected	()	0 (No collection recorded todate)	0		

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Comprehensive enumeration and assessment to ascertain the collectable revenue, quarterly tax education conducted, support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted, Assorted stationery for revenue collection procured.	Comprehensive enumeration and assessment of Local revenue to ascertain the collectable revenue carried out, 1 quarterly tax education conducted, support supervision of local revenue collection carried out, 1 workshop and seminar on local revenue collection
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Expenditure

211103 Allowances	2,760	230	8.3%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
222001 Telecommunications	600	250	41.7%
227001 Travel inland	18,724	6,840	36.5%
227004 Fuel, Lubricants and Oils	9,500	2,570	27.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,485	10,390	28.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,485	10,390	28.5%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Staff supported to comply with LGFAR & LGFAM in financial management and book keeping systems, All expenditure related stationery procured	Only staff at the Headquarters supported for all the 11 votes; 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit), Expenditure related stationer	0	A constaint of funding hampers departmental activities especially to Lower Local Government.
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Expenditure

211103 Allowances	2,760	920	33.3%
221011 Printing, Stationery, Photocopying and Binding	451	240	53.2%
227001 Travel inland	4,300	830	19.3%
227004 Fuel, Lubricants and Oils	4,300	930	21.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,311	2,920	17.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,311	2,920	17.9%

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting annual LG final accounts to Auditor General	31/08/2015 (1 Draft copy of final Account prepared and submitted to Fortportal by 31st August 2015)	21/08/2015 (A copy of final accounts prepared and submitted to the Accountant General and Auditor General on 8th and 21st of August 2015 respectively.)	#Error	The manual system of Accounting delays the reporting as required.
Non Standard Outputs:	31 staff at LLG and 8 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 (Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, KyanaISOKE, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasaana & Nkooko). 12 monthly reports prepared and 4 quarterly reports prepared and submitted to DEC, 1 study tour carried out including members of Finance Committee, 4 Accountancy seminars organized by ICPAU attended, short courses attended, subscription for membership with ICPAU paid and Accounting stationery procured.	Accounting related stationary was procured, financial management was emphasised in all 11 votes (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit), 6 monthly reports		

Expenditure

211103 Allowances	2,760	920	33.3%
221011 Printing, Stationery, Photocopying and Binding	1,600	1,078	67.4%
222001 Telecommunications	960	900	93.8%
227001 Travel inland	12,200	2,429	19.9%
227004 Fuel, Lubricants and Oils	8,125	3,472	42.7%

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,145	Non Wage Rec't:	8,799	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,145	Total	8,799	Total	25.0%

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Departmental vehicle loan under VAF from Stanbic paid.	Loan for departmental vehicle serviced for 6 months	0	Constant increase in the interest rate affects the monthly instalment payable.
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Expenditure

231004 Transport equipment	30,000	15,351	51.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,000	15,351	51.2%
Donor Dev't:		0	0.0%
Total	30,000	15,351	51.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid for 12 months, 6 workshop reports prepared, 4 monitoring reports prepared, 2 motorcycles and 2 computers repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District Chairperson's vehicle maintained and serviced, 30 % Gratuity paid to political leaders, EX-Gratia for political leaders paid, 10 portraits for District Leaders posted in the District Council Hall	Staff salaries paid for 6 months, 2 workshop reports prepared, 1 monitoring reports prepared, 2 motorcycles and 2 computers repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District Chairperson's vehicle	0	none
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Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	1,300	490	37.7%	
221008 Computer supplies and Information Technology (IT)	1,998	700	35.0%	
221009 Welfare and Entertainment	2,200	1,480	67.3%	
221011 Printing, Stationery, Photocopying and Binding	8,000	597	7.5%	
221014 Bank Charges and other Bank related costs	1,800	823	45.7%	
222001 Telecommunications	2,965	650	21.9%	
211101 General Staff Salaries	259,237	105,121	40.6%	
211103 Allowances	137,437	78,808	57.3%	
227001 Travel inland	82,651	7,382	8.9%	
227004 Fuel, Lubricants and Oils	40,240	19,705	49.0%	
282101 Donations	0	1,600	N/A	
Wage Rec't:	259,237	Wage Rec't: 105,121	Wage Rec't: 40.6%	
Non Wage Rec't:	300,897	Non Wage Rec't: 112,236	Non Wage Rec't: 37.3%	
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	560,134	Total 217,357	Total 38.8%	

Output: LG procurement management services

0 N/A

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

221007 Books, Periodicals & Newspapers	700	300	42.9%	
221009 Welfare and Entertainment	655	357	54.5%	
227001 Travel inland	4,199	3,220	76.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	25,064	Non Wage Rec't: 3,877	Non Wage Rec't: 15.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	25,064	Total 3,877	Total 15.5%	

Output: LG staff recruitment services

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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, pension for Teachers and other LG Staff paid	Salaries for the C/P DSC paid for 6 months, 1 adverts placed 50, confirmed, promoted, 2 retired, 2 disciplined, 1 reports prepared and submitted, 2 workshop reports prepared and 1 Association meetings attended, Gratuity for Chairperson DSC and retainer for me	0	None
<i>Expenditure</i>				
211101 General Staff Salaries	24,523	9,000	36.7%	
211103 Allowances	24,264	888	3.7%	
212102 Pension for General Civil Service	452,001	135,866	30.1%	
212103 Pension for Teachers	339,278	93,116	27.4%	
213001 Medical expenses (To employees)	1,000	700	70.0%	
221001 Advertising and Public Relations	8,573	250	2.9%	
221004 Recruitment Expenses	26,190	20,235	77.3%	
221009 Welfare and Entertainment	2,500	1,800	72.0%	
221011 Printing, Stationery, Photocopying and Binding	3,617	2,339	64.7%	
222001 Telecommunications	2,500	1,200	48.0%	
227001 Travel inland	14,374	9,458	65.8%	
227004 Fuel, Lubricants and Oils	18,000	7,000	38.9%	
Wage Rec't:	24,523	9,000	Wage Rec't:	36.7%
Non Wage Rec't:	894,371	272,851	Non Wage Rec't:	30.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	918,894	281,851	Total	30.7%

Output: LG Land management services

No. of Land board meetings	4 (District Headquarters)	0 (N/A)	.00	None
No. of land applications (registration, renewal, lease extensions) cleared	4 (Location; District head quarters; 4 sets of minutes of DLB Prepared, 4 Quarterly reports prepared and submitted to line ministries)	2 (2 sets of minutes of DLB Prepared, 2 Quarterly reports prepared and submitted to line ministri)	50.00	
Non Standard Outputs:	District 8 field visit reports prepared, 4 workshop reports prepared, 04 reports submitted	2 field visit reports prepared, 1 workshop reports prepared, 1 reports submitted		

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	2,000	500	25.0%	
221011 Printing, Stationery, Photocopying and Binding	1,564	526	33.6%	
227001 Travel inland	5,098	2,390	46.9%	
227004 Fuel, Lubricants and Oils	1,000	928	92.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,162	4,344	26.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,162	4,344	26.9%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	2 (District Headquarters)	0	None
No. of Auditor Generals queries reviewed per LG	4 (District Headquarters)	2 (District Headquarters)	50.00	
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, 02 internal audit reports reviewed, 02 sets of PAC minutes compiled.		

Expenditure

213002 Incapacity, death benefits and funeral expenses	0	200	N/A	
221001 Advertising and Public Relations	400	110	27.5%	
221009 Welfare and Entertainment	1,900	650	34.2%	
221011 Printing, Stationery, Photocopying and Binding	2,000	304	15.2%	
227001 Travel inland	9,964	5,740	57.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,264	7,004	34.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,264	7,004	34.6%	

Output: LG Political and executive oversight

Non Standard Outputs:	01 Auditor Generals reports examined, 04 internal audit reports reviewed, 04 sets of PAC minutes compiled. 01 field visit report produced, 8 District Executive (District chair persons office) monitoring visits conducted, 8 Radio review programs held.	4 District Executive (District chair persons office) monitoring visits conducted, 4 Radio review programs held.	0	None
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Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,800	160	8.9%	
221001 Advertising and Public Relations	500	80	16.0%	
221009 Welfare and Entertainment	500	170	34.0%	
221011 Printing, Stationery, Photocopying and Binding	600	170	28.3%	
227001 Travel inland	77,670	25,500	32.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	82,170	26,080	31.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	82,170	26,080	31.7%	

Output: Standing Committees Services

Non Standard Outputs:	6 sets of minutes of Standing Committee meetings prepared.	2sets of minutes of Standing Committee meetings prepared.	0	none
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Expenditure

221001 Advertising and Public Relations	500	100	20.0%	
221009 Welfare and Entertainment	500	260	52.0%	
221011 Printing, Stationery, Photocopying and Binding	600	290	48.3%	
222001 Telecommunications	500	80	16.0%	
227001 Travel inland	77,670	29,368	37.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	82,170	30,098	36.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	82,170	30,098	36.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 limited facilitation in terms of transport and

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Staff salaries paid for 12 months, 16,000 Farmers mobilised and sensitized in 35 LLGs namely; Bwamiramira 500 farmers, Matale 500 farmers, Mugarama 500 farmers, Kyebando 500 farmers, Bwanswa 500 farmers, Kisiita 500 farmers, Kasambya 500 farmers, Nalweyo 500 farmers, Nkoko 500 farmers, Kyanaisoke 500 farmers, Kiryanga 500 farmers, Kagadi, 500 farmers; Muhorro, 500 farmers; Bwikara, 500 farmers; Mpeefu, 500 farmers; Mabaale, 500 farmers; 500 farmers; Rugashari, 500 farmers; Kakindo, 500 farmers; Ndaiga, 500 farmers; Kyenzige, 500 farmers; Burora, 500 farmers; Ruteete, 500 farmers; Kyaterekera, 500 farmers; Paachwa, 500 farmers; Kyakabadiima, 500 farmers; Nyamarunda, 500 farmers; Bubango, 450 farmers; Kabamba, 400 farmers; Nyamarwa, 400 farmers; Birembo, 400 farmers; Mpasaana, 500 farmers; Kibaale Town Council, 100 farmers Kagadi Town Council, 100 farmers; Muhorro Town Council, 100 farmers; and Kakumiro Town council 100 farmers. 3 Staff trained in specialised fields (DPO in monitoring and evaluation DVO human resource management and SAO in value addition), 4 reports on Field supervisory visits prepared, 4 reports on official journeys to MAAIF and NARO, 4 quarterly reports compiled and submitted, 1 Vehicle procured, repaired and maintained, 1 laptop computer procured, 3 computers maintained and 2 reports on production data prepared</p>	<p>Staff salaries paid for 6 months, 7,409 Farmers sensitized in 35 LLGs namely; Bwamiramira 165 farmers, Matale 172 farmers, Mugarama 140 farmers, Kyebando 157 farmers, Bwanswa 125 farmers, Kisiita 125 farmers, Kasambya 195 farmers, Nalweyo 160 farmers, Nk</p>		fuel to staff.s
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Expenditure

211101 General Staff Salaries

295,500

411,602

139.3%

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	8,149	3,354	41.2%	
221001 Advertising and Public Relations	1,500	220	14.7%	
221008 Computer supplies and Information Technology (IT)	3,500	1,460	41.7%	
221009 Welfare and Entertainment	3,000	1,600	53.3%	
221011 Printing, Stationery, Photocopying and Binding	3,500	2,656	75.9%	
227001 Travel inland	14,563	9,550	65.6%	
227004 Fuel, Lubricants and Oils	15,000	9,262	61.7%	
228002 Maintenance - Vehicles	8,500	6,000	70.6%	
Wage Rec't:	295,500	Wage Rec't: 411,602	Wage Rec't:	139.3%
Non Wage Rec't:	70,212	Non Wage Rec't: 34,102	Non Wage Rec't:	48.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	365,711	Total 445,704	Total	121.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	crop pests and diseases especially banana bacterial wilt and coffee borer. Facilitation to field staff.
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Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	72,870 coffee seedlings, 60,000 cocoa seedlings and 50,000 pineapple suckers distributed to 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council 280 demonstrations on crop agronomic practices set up in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council. 4 field monitoring reports prepared, 7,000 (200 per LLG) Farmers trained, 4 reports on official journeys to MAAIF and NARO prepared, Banana Bacterial Wilt disease eradicated, other Crop pests and diseases controlled in the district	36464 coffee seedlings, distributed to 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ru		
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Expenditure

211103 Allowances	1,856	750	40.4%
227001 Travel inland	8,000	5,828	72.9%
227004 Fuel, Lubricants and Oils	2,500	1,824	73.0%

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	33,606	<i>Non Wage Rec't:</i>	8,402	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>	59,351	<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	92,957	Total	8,402	Total	9.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	7420 (Carry out meat inspection of 2,750 cattle, 620 sheep, 2500 pigs and 1,550 goats carcasses in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)	5263 (Carry out meat inspection of 2,276 cattle, 155 sheep, 1,890 pigs and 942 goats carcasses in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)	70.93	lack of veterinary kits to field staff, facilitation in terms of fuel.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	10000 (Carry out vaccination of 4000 heads of cattle, 5000 dogs, 1000 cats in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)	6690 (Animals vaccinated 500 heads of cattle, 1,350 dogs, 4,840 birds in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)	66.90	

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	120,000 animals treated in 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaaisoke, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, 01 cattle crush constructed in Rugashari sub county, 120 cows inseminated, 135 improved goats procured and distributed to interested farmers in the 35 LLGs	6,825 animals treated in 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaaisoke, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyatere
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Expenditure

227001 Travel inland	8,159	5,105	62.6%
227004 Fuel, Lubricants and Oils	3,981	2,862	71.9%
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,100	36.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,140	9,067	59.9%
Domestic Dev't:	52,000	0	0.0%
Donor Dev't:		0	0.0%
Total	67,140	9,067	13.5%

Output: Fisheries regulation

Quantity of fish harvested	4700 (Ndaiga Subcounty (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. (Harvests from fish ponds)	151 (Ndaiga Subcounty (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. (Harvests from fish ponds)	3.21	facilitation to staff especially during lake patrols
No. of fish ponds stocked	09 (09 Fish ponds stocked with improved fish fry in Kasambya, Matala, Kagadi sub counties and Kibaale Town Council)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 reports on Fish catch data prepared, 4 quarterly reports on Fish handling, inspection & quality assurance prepared, 6 reports on Sensitisation meetings on fisheries regulations prepared, 4 reports on Fisheries law enforcement, control and Lake patrols made, Consultative meetings with MAA IF, Procurement of 2500 clarias fish fry, training, supervision and monitoring of 40 fish farmers.	2 report on Fish catch data prepared, 2 quarterly report on Fish handling, inspection & quality assurance prepared, 2 reports on Sensitisation meetings on fisheries regulations prepared, Consultative meetings with MAA IF, training, supervision a
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Expenditure

227001 Travel inland	4,000	2,408	60.2%
227004 Fuel, Lubricants and Oils	3,000	1,168	38.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	3,576	51.1%
Domestic Dev't:	5,500	0	0.0%
Donor Dev't:		0	0.0%
Total	12,500	3,576	28.6%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	270 (Tsetse traps deployed and serviced in Mpeefu, Ndaiga, Nkooko, Matale, Kasambya, Rugashaari, Kiryanga and Muhorro subcounties.)	0 (N/A)	.00	tsetse chemical out of stock. No tsetse traps dployed.
Non Standard Outputs:	94 improved bee hives procured and distributed to men and women farmers, 250 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	160 farmers sensitised on productive and destructive entomology; 01 reports on productive and destructive entomology. Consultative meetings with MAA IF. 01 field supervision reports prepared, 01 monitoring reports prepared		

Expenditure

227001 Travel inland	3,000	1,293	43.1%
227004 Fuel, Lubricants and Oils	1,636	360	22.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,636	1,653	35.7%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:		0	0.0%
Total	9,636	1,653	17.2%

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	one vehicle procured (second part payment)	production department vehicle procured.	0	N/A
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Expenditure

231005 Machinery and equipment	43,802	77,767	177.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	43,802	77,767	177.5%
Donor Dev't:		0	0.0%
Total	43,802	77,767	177.5%

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

No of businesses issued with trade licenses	5 (Tobacco companies operating in the district issued with trading licences)	0 (N/A)	.00	limited facilitation to staff.
No of businesses inspected for compliance to the law	4 (Large businesses operating in the district including Muzizi Tea Estate, Kakumiro Union, Nalweyo Seeds company, URDT Miniestate inspected for compliance with in the laws of Uganda)	2 (Large businesses operating in the district including Muzizi Tea Estate, Kakumiro Union, Nalweyo Seeds company, URDT Miniestate inspected for compliance with in the laws of Uganda)	50.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	35 (Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town Council.)	53 (Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town Council.)	151.43	

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of 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) 3 (3 Radio programmes conducted at Kagadi Kibaale Community radio and Emambya FM. Market information on agricultural produce disseminated to the communities in the district) 37.50

Non Standard Outputs: Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town council.
3500 tobacco nurseries inspected and verified, 91 tobacco markets inspected and regulated

25 Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kaki

Expenditure

227001 Travel inland	1,500	1,423	94.9%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	2,423	96.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	2,423	96.9%

Output: Enterprise Development Services

No of businesses assisted in business registration process	10 (Five counties in the district)	1 (Kibaale district employees SACCO registered.)	10.00	N/A
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (N/A)	0	
No of awareness radio shows participated in	4 (Hold four radio programs on KKCR and Emambya)	1 (Hold one radio program on Emambya)	25.00	
Non Standard Outputs:	N/A	N/A		

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,700	2,450	90.7%	
227004 Fuel, Lubricants and Oils	1,300	979	75.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	3,429	85.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	3,429	85.7%	

Output: Market Linkage Services

No. of market information reports disseminated	4 (Compile and disseminate four market information reports at district level)	0 (Nil)	.00	N/A
No. of producers or producer groups linked to market internationally through UEPB	5 (Mobilization and sensitization of producer groups for collective marketing)	10 (Nil)	200.00	

Non Standard Outputs: N/A

Expenditure

227004 Fuel, Lubricants and Oils	600	300	50.0%	
228002 Maintenance - Vehicles	400	280	70.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	580	58.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	580	58.0%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (N/A)	0	N/A
No. of cooperative groups mobilised for registration	()	0 (N/A)	0	
No of cooperative groups supervised	60 (45 registered SACCOs, 2 ACEs, 8 RPOs, 1 Cooperative union and 5 primary marketing societies in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, Kyanaishoke, Mugarama, Kyebando, Bwamiramira, Matala, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo sub counties and Kagadi, Kibaale Town council)	29 (2 registered SACCOs, 2 ACEs, 20 RPOs, 1 Cooperative union and 4 primary marketing societies in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, Kyanaishoke, Mugarama, Kyebando, Bwamiramira, Matala, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo sub counties and Kagadi, Kibaale Town council)	48.33	

Non Standard Outputs: N/A

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	500	275	55.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	500	275	55.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	500	275	55.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	490 staffs paid for 12 months, 12 HMIS reports submitted 4 quarterly PHC F/reports 55 Health Units supervised, 52 Radio programmes, 1 vehicle and 6 motorcycles maintained, 52 weekly surveillance report, 6 computers maintained, 10 workshops and seminars attended, 50,000 people counselled and tested, 7,000 clients enrolled in HIV/AIDS care, 31,000 pregnant mothers tested for HIV under PMTCT. Mileage to two staff, 12 Monthly incentive for 03 medical doctors paid, loan for departmental vehicle paid, procurement of office printer and laptop for the health office, Maintenance of other office equipments. 3 Health sub District facilitated 35 Advocacy sub county meeting of 20 leaders each held, 495 VHTs trained in sanitation and hygiene	490 staffs paid for 6 months, 6 HMIS reports submitted 1 quarterly PHC F/reports 55 Health Units supervised, 32 Radio programmes, 1 vehicle and 6 motorcycles maintained, 32 weekly surveillance report, 6 computers maintained, 20 workshops and seminars a	0	Challenge was inadequate funding to the sector.
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Expenditure

221001 Advertising and Public	25,000	250	1.0%
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Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	24,000	5,075	21.1%
221009 Welfare and Entertainment	35,000	11,340	32.4%
221011 Printing, Stationery, Photocopying and Binding	47,000	5,255	11.2%
221014 Bank Charges and other Bank related costs	11,000	538	4.9%
222001 Telecommunications	15,999	150	0.9%
222003 Information and communications technology (ICT)	10,000	200	2.0%
227001 Travel inland	210,000	181,860	86.6%
227004 Fuel, Lubricants and Oils	136,150	95,795	70.4%
228002 Maintenance - Vehicles	20,994	4,760	22.7%
211101 General Staff Salaries	2,962,304	1,748,955	59.0%
211103 Allowances	124,000	35,540	28.7%
213001 Medical expenses (To employees)	3,000	729	24.3%

Wage Rec't:	2,962,304	Wage Rec't:	1,748,955	Wage Rec't:	59.0%
Non Wage Rec't:	135,994	Non Wage Rec't:	57,230	Non Wage Rec't:	42.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	537,151	Donor Dev't:	284,261	Donor Dev't:	52.9%
Total	3,635,449	Total	2,090,446	Total	57.5%

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

%age of approved posts filled with trained health workers	68 (Kagadi Hospital)	68 (Kagadi Hospital)	100.00	Hire costs of items and services than the planned hence inadequate funding of the facility
Number of total outpatients that visited the District/ General Hospital(s).	21000 (Kagadi Hospital)	9857 (Kagadi Hospital)	46.94	
No. and proportion of deliveries in the District/General hospitals	4000 (Kagadi Hospital)	2101 (Kagadi Hospital)	52.53	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10000 (Kagadi Hospital)	7749 (Kagadi Hospital)	77.49	

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Kagadi Hospital One vehicle and six motorcycles maintained, 12 monthly bills utilities paid for, 4 management meetings held, 10,000 people counselled and tested, 4,500 clients enrolled in HIV/AIDS care, 7,000 pregnant mothers tested for HIV under PMTCT, Kagadi Hospital water System repaired, Kagadi Hospital Electric power system repaired, Kagadi Hospital Sewage and drainage system repaired, 90 Radio programmes on Ebola sensitisation held, ,	Kagadi Hospital One vehicle and six motorcycles maintained, 3 monthly bills utilities paid for, 1 management meetings held, 3174 people counselled and tested, 236 clients enrolled in HIV/AIDS care, 163 pregnant mothers tested for HIV under PMTCT, Kagadi
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Expenditure

263317 Conditional transfers for District Hospitals	131,634	65,816	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	131,634	65,816	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	131,634	65,816	50.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	13607 (EMESCO 798 St. Ambrose 3201 St. Marys 2455 Kinyarugonjo 601 Kahunde 770 Alustin 1852 Muhorro 2719 St Luke Bujuni 1038 Mpasaana 173)	4995 (Alustin Clinic 737 Clinic Centre Kagadi 282 EMESCO 207 Kinyarugonjo 57 Kyakuterekera 70 Mpasaana 158 Muhorro Ngo 537 St. Ambrose 811 St. Luke Bujuni 660 St. Marys Medical Centre 376)	36.71	Funds inadequate
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Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	12492 (Mugaliike 1044 EMESCO 142 Bubango 583 St Marys Kakindo 805 St. Paul 586 St. Ambrose 1077 St. Dennis 506 Nyamarunda clinic 870 Kinyarugonjo 901 Muzizi 736 Kahunde 556 Bukuumi 239 St. Michael 319 Betania 199 Alustin 993 St. George 353 Muhorro 1376 St Luke Bujuni 685 Mpasaana 972)	4844 (Alustin 343 Betania/ Kasenyi 38 Bubango 222 Bukuumi 269 EMESCO 120 Kagame HC 177 Kahunde 239 Kinyarugonjo 495 Kyakuterekera 13 Mercy Clinic 311 Mugaliike Ngo 1183 Muhorro Ngo 491 Muzizi/(Tea Estate) 167 Nyamarunda clinic 445 St Marys Kakindo 321 St. Ambrose 329 St. Dennis 52 St. John Clinic 19 St. Luke Bujuni 384 St. Norah 173 St. George 34)	38.78	
No. and proportion of deliveries conducted in the NGO Basic health facilities	3751 (Mugaliike 202 EMESCO 796 Abesiga Mukama 51 St. Norah 186 Mercy Clinic 416 Bubango 52 St Marys Kakindo 157 St. Paul 177 KKCBO Clinic 182 St. Ambrose 1487 St. Dennis Nsonga 14 Pio's Clinic 31)	1260 (Alustin 56 Betania/ Kasenyi 18 Bubango 26 Bukuumi 15 Buseesa 129 EMESCO 12 Kagame HC 95 Kagame Marternity 61 Kahunde 22 Kakumiro clinic 113 Kinyarugonjo 43 KKCBO Clinic 35 Kyakuterekera 12 Mercy Clinic 37 Mugaliike Ngo 48 Muhorro 224 Muzizi/(Tea Estate) 158 Pio's Clinic 26 St Marys Kakindo 40 St. Ambrose 150 St. Dennis 41 St. Luke Bujuni 10 St. Marys Medical Centre 45 St. Norah 58)	33.59	

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO	102935 (Mugaliike 2,154 EMESCO 4,643	48477 (Alustin Clinic 1484 Betania/ Kasenyi 250	47.09	
Basic health facilities	Abesiga Mukama 1,095 St. Norah 5,654 Mercy Clinic 1,738 Bubango 1,505 St Marys Kakindo 2,272 St. Paul 2,352 KKCBO Clinic 1,039 Favor Clinic - Kabasekende 1,273 St. Ambrose 5,255 Kakumiro Clinic 1,651 St. Dennis 3,666 Pio's Clinic 516 St. Marys Life Care 7,854 Nchwanga 493 Nyamarunda clinic 864 Kinyarugonjo 2,319 Muzizi Tea Estate 10,624 Kabasara 862 Kahunde 3,424 Muhorro Medical Centre 1,154 Buseesa Clinic 8,522 Bukuumi 1,115 Mpasaana Clinic 2,221 Nyankoma 481 Betania 1,366 Kagadi Clinic 2,639 Jordan 274 Alustin 3,656 St. George 331 Clinic Centre Kagadi 2,317 St. John Clinic 853 Muhorro 4,363 St Luke Bujuni 9,529 Mpasaana 1,914 Allied Health Clinic 947)	Bubango 1843 Bukuumi 667 Buseesa Clinic 6668 Clinic Centre Kagadi 1715 EMESCO 1271 Kabasara 549 Jordan 86 Kagadi Clinic 1169 Kagame HC 181 Kagame Marternity 135 Kahunde 707 Kakumiro Clinic 166 Kinyarugonjo 705 KKCBO Clinic 609 Kyakuterekera 3348 Mercy Clinic 1643 Mpasaana Clinic 1672 Mugaliike 1633 Muhorro Medical Centre 337 Muhorro Ngo 2318 Muzizi Tea Estate 4263 Nchwanga 216 Nyamarunda 812 Pio's Clinic 344 St Marys Kakindo 629 St. Ambrose 959 St. Dennis 763 St. John Medical centre 772 St. Luke Bujuni 4941 St. Marys Life Care 483 St. Norah 2018 St. George HC 61)		

Non Standard Outputs: na na

Expenditure

263101 LG Conditional grants	97,135	48,568	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	97,135	48,568	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	97,135	48,568	50.0%

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

%age of approved posts filled with qualified health workers	65 (Kisiita Kabuubwa Nkooko Mukoora Igayaza	67 (Birembo Igayaza Kakindo Kigando Kasambya	103.08	Inadequate funding to cater for all the running costs
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Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kakumiro	Masaka
Kyabasaija	Kisiita
Kakindo	Nalweyo
Kasambya	Kataihuka
Kigando	Nkooko
Nalweyo	Mukoora
Masaka	Kabuubwa
Kitaihuka	Burora
Kagadi	Bwikara
Kiryanga	Kagadi
Isunga	Kiryanga
Mugalike	Kyakabadiima
Kyamasega	Isunga
Mabaale	Kyaterekera
Kyabasara	Mugalike
Burora	Mabaale
Bwikara	Kyamasega
Kyakabadiima	Mpeefu Kasojo
Kyaterekera	Mpeefu A
Mpeefu B	Galiboleka
Mpeefu A	Muhorro
Muhorro	Ndaiga
Galiboleka	Kyabasara
Ndaiga	Rugashari
Rugashari	Kyabasaija
Kibaale	Kakumiro
Kyebando	Kibaale HC
Matale	Kyebando
Mugarama	Matale
Nyamarwa)	Mugarama
	Nyamarwa)

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of trained health workers in health centers	291 (Birembo Igayaza Kakindo Kigando Kasambya Masaka Kisiita Nalweyo Kataihuka Nkooko Mukoora Kabuubwa Burora Bwikara Kagadi Kiryanga Kyakabadiima Isunga Kyaterekera Mugalike Mabaale Kyamasega Mpeefu Kasojo Mpeefu A Galiboleka Muhorro Ndaiga Kyabasara Rugashari Kyabasaija Kakumiro Kibaale HC Kyebando Matale Mugarama Nyamarwa)	291 (Birembo Igayaza Kakindo Kigando Kasambya Masaka Kisiita Nalweyo Kataihuka Nkooko Mukoora Kabuubwa Burora Bwikara Kagadi Kiryanga Kyakabadiima Isunga Kyaterekera Mugalike Mabaale Kyamasega Mpeefu Kasojo Mpeefu A Galiboleka Muhorro Ndaiga Kyabasara Rugashari Kyabasaija Kakumiro Kibaale HC Kyebando Matale Mugarama Nyamarwa)	100.00	
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Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	80 (Kisiita 4 Kabuubwa 4 Nkooko 4 Mukoora 4 Igayaza Kakumiro 4 Kyabasaija 4 Kakindo 4 Kasambya 4 Kigando 4 Nalweyo 4 Masaka 4 Kitaihuka 4 Kiryanga 4 Isunga 4 Mugalike 4 Kyamasega 4 Mabaale 4 Kyabasara 4 Burora 4 Bwikara 4 Kyakabadiima 4 Kyaterekera 4 Mpeefu B 4 Mpeefu A 4 Muhorro 4 Galiboleka 4 Ndaiga 4 Rugashari 4 Kibaale 4 Kyebanda 4 Matale 4 Mugarama 4 Nyamarwa 4)	40 (Birembo Igayaza Kakindo Kigando Kasambya Masaka Kisiita Nalweyo Kataihuka Nkooko Mukoora Kabuubwa Burora Bwikara Kagadi Kiryanga Kyakabadiima Isunga Kyaterekera Mugalike Mabaale Kyamasega Mpeefu Kasojo Mpeefu A Galiboleka Muhorro Ndaiga Kyabasara Rugashari Kyabasaija Kakumiro Kibaale HC Kyebanda Matale Mugarama Nyamarwa)	50.00	
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Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	342265 (Mugarama 9659 Kyebando 11917 Kibaale 13256 Kabuubwa 2778 Galiboleka 9163 Matale 7829 Nyamarwa 6203 Kyamasega 5986 Mpeefu 5649 Kyaterekera 8411 Rugashari 12000 Nalweyo 16955 Masaka 7322 Muhorro 8855 Kiryanga 12926 Nkooko 10398 Kataihuka 9761 Kasambya 6641 Kigando 10107 Mpeefu A 9196 Kyakabadiima 8016 Kisiita 13764 Kakumiro 18296 Police Clinic 10955 Ndaiga 437 Tugonzangane 237 Burora 12383 Bwikara 12387 Mabaale 8937 Isunga 11511 Mukoora 4963 Kakindo 18228 Birembo 4725 Kyabasara 12826 Mugalike 10644 Igayaza 8944)	117648 (Birembo 2453 Burora 3474 Bwikara 4083 Igayaza 2083 Isunga 5380 Kakindo 7706 Kakumiro 10499 Kibaale 7660 Kasambya 2135 Kiryanga 3721 Kisiita 4001 Kyabasaija 4522 Kyakabadiima 2489 Kyamasega 1615 Kyaterekera 2496 Kyebando 5782 Mabaale 904 Masaka 1798 Matale 3357 Mpeefu A 5921 Mpeefu B 3510 Mugalike 3495 Mugarama 5415 Muhorro-Kabuga 509 Nalweyo 6922 Nkooko 3643 Nyamarwa 3269 Police Clinic 2656 Rugashari 4768 Nyankoma 282)	34.37	
No. and proportion of deliveries conducted in the Govt. health facilities	6840 (Kyabasaija 35 Mugarama 88 Kyebando 132 Kibaale 998 Kabuubwa 27 Nyamarwa 256 Mpeefu B 358 Kyaterekera 612 Rugashari 276 Nalweyo 411 Kiryanga 44 Nkooko 109 Kataihuka 14 Kasambya 99 Kisiita 488 Kakumiro 1266)	5215 (Bwikara 35 Igayaza 60 Isunga 272 Kakindo 568 Kakumiro 788 Kibaale 837 Kasambya 45 Kiryanga 161 Kisiita 347 Kyabasaija 62 Kyaterekera 361 Kyebando 130 Mabaale 267 Mpeefu B 287 Mugarama 99 Nalweyo 345 Nkooko 148 Nyamarwa 135 Rugashari 168)	76.24	

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

90 (In all 35 lower local governments of Kibaale :

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

90 (n all 35 lower local governments of Kibaale :

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

100.00

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
No. of children immunized with Pentavalent vaccine	22000 (Mugarama 370 Burora 85 Bwikara 1140 Galiboleka 60 Igayaza 106 Isunga 824 Kabuubwa 346 Kakindo 1470 Kakumiro 1175 Kasambya 804 Kigando 383 Kiryanga 1130 Kisiita 1836 Kyabasara 540 Kyakabadiima 1528 Kyaterekera 1018 Kyebando 758 Mabaale 883 Matale 954 Mpeefu A 378 Mpeefu B 957 Mugalike 76 Mukoora 242 Nalweyo 1916 Ndaiga 1052 Nkooko 928 Nyamarwa 498 Rugashari 372)	10433 (Birembo 452 Burora 398 Bwikara 440 Igayaza 128 Isunga 387 Kakindo 751 Kakumiro 587 Kibaale 429 Kasambya 262 Kiryanga 633 Kisiita 773 Kyabasaija 184 Kyakabadiima 1278 Kyaterekera 457 Kyebando 387 Mabaale 369 Matale 368 Mpeefu A 1299 Mpeefu B 313 Mugarama 310 Muhorro-Kabuga 164 Nalweyo 392 Nkooko 631 Nyamarwa 683 Rugashari 1314 Nyankoma 244)	47.42	
Number of inpatients that visited the Govt. health facilities.	2143 (Kibaale 4581 Kakumiro 2098 Kakindo 2007)	4777 (Kakindo 1577 Kakumiro 902 Kibaale 2298)	222.91	

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 health unit management committees supported., minor repair of infrastructure in 34 units, 136 out reach allowances paid Kisiita Kabuubwa Nkooko Mukoora Igayaza Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kagadi Kiryanga Isunga Mugaliike Kyamasega Mabaale Kyabasara Burora Bwikara Kyakabadiima Kyaterekera Mpeefu B Mpeefu A Muhorro Galiboleka Ndaiga Rugashari Kibaale Kyebando Matale Mugarama Nyamarwa	2 health unit management committees supported., minor repair of infrastructure in 34 units, 34 out reach allowances paid Kisiita Kabuubwa Nkooko Mukoora Igayaza Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kagadi Ki
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Expenditure

263104 Transfers to other govt. units	282,322	141,162	50.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	282,322	141,162	Non Wage Rec't: 50.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	282,322	141,162	Total 50.0%

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

Non Standard Outputs:	One mortuary constructed at Kibaale HC IV	At Beam level	0	Rising costs of materials
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Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

312104 Other Structures	52,069	25,020	48.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	52,069	25,020	48.1%	
Donor Dev't:		0	0.0%	
Total	52,069	25,020	48.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	2199 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51), Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), Kyanaioke (65), Kyaterekera(87), Kyeebando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasaana(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)	2078 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51), Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), Kyanaioke (65), Kyaterekera(87), Kyeebando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasaana(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)	94.50	There was normal progress
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Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	()	2199 (n Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera(87), Kyeebando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasaana(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)	0	
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Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	11,622,995	5,541,204	47.7%
Wage Rec't:	11,622,995	5,541,204	47.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,622,995	5,541,204	47.7%

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

No. of pupils sitting PLE	9995 (In 348 PLE Centres in the District)	10153 (In 348 PLE Centres in the District)	101.58	More candidates sat for examinations than those projected because of new sitting centres
No. of Students passing in grade one	450 (In 348 PLE Centres in the District)	0 (N/A)	.00	
No. of student drop-outs	650 (N/A)	62 (In 267n primary schools)	9.54	

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	122287 (In Birembo (3993), Bubango (1,658), Burora (2,209), Bwamiramira (2,172), Bwanswa (4,260), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161), Kagadi TC (4,565), Kakindo (5,684), Kakumiro TC (2,589), Kasambya (6,058), Kibaale TC (1,749), Kiryanga (2,028), Kisiita (8,066), Kyakabadiima (2,944), Kyanaisoke (2,710), Kyaterekera(4,591), Kyeebando(2,989), Kyenzige(2,638), Mabaale(6,104), Matala(3,046), Mpasaana(2,148), Mpeefu(5,190), Mugarama(1,303), Muhorro(4,070, Muhorro TC (3,721), Nalweyo (4,183), Ndaiga(650), Nkooko(3,633), Nyamarunda (3,503), Nyamarwa(2,044), Paacwa(2,360), Rugashali(2,622), Ruteete(2,605).)	122287 (In Birembo (3993), Bubango (1,658), Burora (2,209), Bwamiramira (2,172), Bwanswa (4,260), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161), Kagadi TC (4,565), Kakindo (5,684), Kakumiro TC (2,589), Kasambya (6,058), Kibaale TC (1,749), Kiryanga (2,028), Kisiita (8,066), Kyakabadiima (2,944), Kyanaisoke (2,710), Kyaterekera(4,591), Kyeebando(2,989), Kyenzige(2,638), Mabaale(6,104), Matala(3,046), Mpasaana(2,148), Mpeefu(5,190), Mugarama(1,303), Muhorro(4,070, Muhorro TC (3,721), Nalweyo (4,183), Ndaiga(650), Nkooko(3,633), Nyamarunda (3,503), Nyamarwa(2,044), Paacwa(2,360), Rugashali(2,622), Ruteete(2,605).)	100.00	
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Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other govt. units	1,265,632	382,236	30.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,265,632	382,236	30.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,265,632	382,236	30.2%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Deposit for a new vehicle in the Department paid	One deposit made	0	Because of inadequate funds, the final deposit could not be made
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Expenditure

231004 Transport equipment	60,000	18,325	30.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	60,000	18,325	30.5%
Donor Dev't:		0	0.0%
Total	60,000	18,325	30.5%

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	14 (2 classrooms constructed each with office and store at Businge P/s (Mpasana S/C), Kayanja Parents P/s (Kyebando S/C), St. Jude Kyenzige PS (Kyenzige S/C), Ngara Parents P/S (Kyanaisoke S/C), Mutunguru Parents (Mabaale S/C) Rwendahi P/S (Ruteete S/C) and Kaigurumba P/S (Nalweyo S/C),)	2 (Civil works for classroom construction paid for at Kyenzige Parents(Kyenzige S/C), Ngara Parents Primary sch(Kyanaisoke S/C) and Businge Primary sch (Mpasana S/C))	14.29	Normal progress
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Retention for previous classroom construction paid for at Kisarra (Bwikara), Isunga Islamic P/s (Kyanaisoke S/C), Mitujju (Nyamarwa S/C) Buhumuli P/S (Rugashari S/C) and Nalweyo P/s (Nalweyo S/C).	Retention for previous calssroom works was paid for Kisarra p/s, Isunga Islamic and Buhumuli primary schools		

Expenditure

231001 Non Residential buildings (Depreciation)	393,607	69,341	17.6%
281504 Monitoring, Supervision & Appraisal of capital works	4,000	3,200	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	397,607	72,541	18.2%
Donor Dev't:		0	0.0%
Total	397,607	72,541	18.2%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	(N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	15 (Construction of 5 stance VIP latrine with urinal at Businge, Kayanja Parents, and Kaigurumba primary schools)	0 (N/A)	.00	
Non Standard Outputs:	Payment of retention for latrine constuction at Buhumuli, Isunga Islamic, Mitujju, Nalweyo, Nyamirama and Ngara Parents	N/A		

Expenditure

231006 Furniture and fittings (Depreciation)	25,500	6,887	27.0%
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Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	25,500	<i>Domestic Dev't:</i>	6,887	<i>Domestic Dev't:</i>	27.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,500	Total	6,887	Total	27.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	The heavy rains delayed start of the projects and affected transportation of materials
No. of teacher houses constructed	3 (4 Unit staff house with Kitchen, Urinal and bathroom each built at Ihuura ps(Kagadi S/C), Kabukanga ps (Ndaiga S/C) and St. Charles Lwanga Primary (Kisiita S/C))	2 (Payment made for 4 Unit staff house at Kabukanga and Ihuura primary schools)	66.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	269,600	40,151	14.9%		
281504 Monitoring, Supervision & Appraisal of capital works	2,400	2,400	100.0%		
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:	272,000	Domestic Dev't:	42,551	Domestic Dev't:	15.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	272,000	Total	42,551	Total	15.6%

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

No. of students sitting O level	()	2443 (In 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier	0	N/A
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Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.)

No. of students passing O level	2450 (In 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.)	0 (N/A)	.00	
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Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	334 (In 18 Government aided secondary school, namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S.)	228 (In 18 Government aided secondary school. As namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S.)	68.26	
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Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	1,768,626	891,311	50.4%
Wage Rec't:	1,768,626	891,311	Wage Rec't: 50.4%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,768,626	891,311	Total 50.4%

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

No. of students enrolled in USE	12434 (In 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwaijo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguuza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy,	0 (N/A)	.00	There was release this quarter as the release for this term was made in the first quarter
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Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

263104 Transfers to other govt. units	1,881,225	627,075	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,881,225	627,075	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,881,225	627,075	33.3%

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

No. of students in tertiary education	456 (irembo War Memorial Technical Institute(Birembo), HEKIMA Technical Institute(Bwanswa), Mother Gerine Vocational school(Kakumiro Town Council), Kibbuse	456 (Birembo War Memorial Technical Institute(Birembo), HEKIMA Technical Institute(Bwanswa), Mother Gerine Vocational school(Kakumiro Town Council), Kibbuse	100.00	N/A
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Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Foundation(Nyamarwa), URDT
 Vocational school(Kagadi Town Council), African Rural University (Kagadi Town Council), Paridigm Institute of Businness(Kagadi TC), Kagadi Businness Multitech Centre(KagadiTC), Trust Businness school(Kagadi TC))

Foundation(Nyamarwa), URDT
 Vocational school(Kagadi Town Council), African Rural University (Kagadi Town Council), Paridigm Institute of Businness(Kagadi TC), Kagadi Businness Multitech Centre(KagadiTC), Trust Businness school(Kagadi TC))

No. Of tertiary education Instructors paid salaries 18 (At Birembo War Memorial Technical Institute) 17 (At Birembo War Memorial Technical Institute) 94.44

Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	97,656	52,314	53.6%
221009 Welfare and Entertainment	22,500	8,500	37.8%
221011 Printing, Stationery, Photocopying and Binding	21,401	6,900	32.2%
222003 Information and communications technology (ICT)	2,600	1,400	53.8%
227001 Travel inland	63,409	9,860	15.5%
Wage Rec't:	97,656	52,314	53.6%
Non Wage Rec't:	134,200	26,660	19.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	231,856	78,974	34.1%

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

0 Over performance was due to PLE activities

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	79,015	48,479	61.4%
211103 Allowances	5,424	2,088	38.5%
213002 Incapacity, death benefits and funeral expenses	0	250	N/A
221001 Advertising and Public Relations	740	346	46.8%
221007 Books, Periodicals & Newspapers	600	50	8.3%
221008 Computer supplies and Information Technology (IT)	5,040	326	6.5%
221009 Welfare and Entertainment	2,400	1,450	60.4%
221011 Printing, Stationery, Photocopying and Binding	3,840	245	6.4%

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education				
222001 Telecommunications	1,800	1,090	60.6%	
222003 Information and communications technology (ICT)	2,400	400	16.7%	
227001 Travel inland	42,586	36,385	85.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	79,015	48,479	61.4%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	93,375	42,630	45.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total 172,389	Total 91,109	Total 52.9%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	79 (Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda Martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Mpeefu Seed SS, St. Margaret Mary Muhorro, St. Adolf Muhorro, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Nchwanga SDA., Standard Academy, St. Joseph Nkooko, St. Paul Kihumuro, Bugangaizi College, St. Mary's Kakayo, Birembo S.S, Mandela Memorial, Bravo Academy, St. Mary's S.S Kabamba, St. Paul Kyabasara, Pachwa Community	46 (St. Paul Kihumuro, Mpeefu Seed SS, St. Margaret Mary Muhorro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda Martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, Kyakabadiima Parents, St. Francis Xavier Kinyarugonjo, Mpasaana, St. Kirigwaijo, URDT Girls, Kitegwa Community School, Rugashaari ss, Bwikara Community, St. Joseph Nkooko, St. Paul Kihumuro, Burora S.S, Kibogo Vocational S.S, Nyamarwa S.S.)	58.23	There was slightly more performance because of PLE activities
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Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

S.S, All Stars S.S, Lake Albert
S.S, Kyaterekera Progressive,
Pride Academy, Burora S.S,
Kibogo Vocational S.S,
Nyamarwa S.S, St. Peter's
Buseesa, Tijaah Community
School Nkondo)

No. of tertiary institutions inspected in quarter	12 (Birembo War Memorial Technical Institute, HEKIMA Technical Institute, Mother Gerine Vocational school, Kibbuse Foundation, URDT Vocational, African Rural University, Paradigm Business Institute, Kagadi Business Multitech Centre, Trust Business School, Matendo Vocational Institute,)	4 (Birembo Technical ,African Rural University, Mother Gerine)	33.33	
No. of inspection reports provided to Council	()	6 (District Headquarter)	0	
No. of primary schools inspected in quarter	804 (In Birembo (32), Bubango (14), Burora (18), Bwamiramira (23), Bwanswa (20), Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kakindo (54), Kakumiro TC (18), Kasambya (33), Kibaale TC (15), Kiryanga (26), Kisiita (46), Kyakabadiima (16), KyanaISOKE (22), Kyaterekera(33), Kyeebando(27), Kyenzige(19), Mabaale(39), Matale(28), Mpasaana(10), Mpeefu(40), Mugarama(18), Muhorro(22), Muhorro TC (31), Nalweyo (29), Ndaiga(3), Nkooko(23), Nyamarunda (26), Nyamarwa(27), Paacwa(15), Rugashali(23), Ruteete(18).)	497 (In Birembo (12), Bubango (4), Burora (09), Bwamiramira (12), Bwanswa (10), Bwikara (19), Kabamba (11), Kagadi (09) , Kagadi TC (20), Kakindo (09), Kakumiro TC (09), Kasambya (17), Kibaale TC (7), Kiryanga (13), Kisiita (23), Kyakabadiima (08), KyanaISOKE (11), Kyaterekera(17), Kyeebando(13), Kyenzige(10), Mabaale(319), Matale(14), Mpasaana(5), Mpeefu(20), Mugarama(09), Muhorro(11), Muhorro TC (16), Nalweyo (14), Ndaiga(2), Nkooko(11), Nyamarunda (13), Nyamarwa(14), Paacwa(7), Rugashali(12), Ruteete(9).)	61.82	

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared, 1 report on Music, Dance and Drama at district and regional level prepared, 1 report on Girl Guides activities prepared, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared, 4 quarterly reports prepared and submitted to line ministries, consultations with line ministries made, workshops and seminars attended, end of term districtwide examinations coordinated.	03 monthly inspection/ support supervision reports prepared, 1 report on mock exams prepared, Quarterly inspection reports prepared and submitted to line ministries, 2 workshops attended
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Expenditure

221008 Computer supplies and Information Technology (IT)	4,121	660	16.0%
221011 Printing, Stationery, Photocopying and Binding	7,021	1,100	15.7%
221014 Bank Charges and other Bank related costs	214	480	224.3%
227001 Travel inland	54,386	38,556	70.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	76,580	40,796	53.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	76,580	40,796	53.3%

Output: Sports Development services

0 This term is mainly dedicated to promotion examinations hence underperformance

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

227001 Travel inland	7,722	1,787	23.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,700	1,787	18.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,700	1,787	18.4%

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

No. of children accessing SNE facilities	163 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	147 (Units of Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools monitored)	90.18	There was no local revenue but used grant for inspection
No. of SNE facilities operational	3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	3 (Units of Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools monitored)	100.00	
Non Standard Outputs:	04 quarterly inspection reports for SNE units prepared, 1 vehicle maintained, 1 report of placed Special Needs children prepared, 1 report on visits to line ministries prepared, 4 radio programmes conducted.	01 quarterly inspection report for SNE Units prepared, 1 report on inspection of schools prepared		

Expenditure

227001 Travel inland	16,240	2,300	14.2%
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Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,300	Non Wage Rec't:	2,300	Non Wage Rec't:	31.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	19,166	Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,466	Total	2,300	Total	8.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inaduate funding.

Non Standard Outputs:	Staff salaries paid for 12 months, contract staff salaries paid for 12 months, 1 Annual workplan, 1 annual report, 4 quarterly reports and 4 quarterly workplans , 1 Annual Road condition assessment, 100 supervision reports, 32 district vehicles repaired, 210 motorcycles repaired, 2 buildings renovated, 18 staff appraised, 1no Annual workplan prepared, 4no Quartery workplans prepared, 1no Annual report prepared, 4no Quartery reports produced, 04 quarteltry monitoring reports prepared, 04 quarterterly reports on commissioning of projects prepared	1 Annual workplan, 1 annual report, 1 quarterly reports and 1 quarterly workplans , 50 supervision reports, 8 district vehicles repaired, 52.5 motorcycles repaired, 18 staff appraised, 1no Annual workplan prepared, 1no Quartery workplans prepared, 1no
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Expenditure

211101 General Staff Salaries	99,840	62,982	63.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	66,407	20,866	31.4%
211103 Allowances	4,705	1,068	22.7%
221009 Welfare and Entertainment	1,700	1,200	70.6%
221011 Printing, Stationery, Photocopying and Binding	9,600	3,536	36.8%
221014 Bank Charges and other Bank related costs	1,000	2,854	285.4%

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	1,800	450	25.0%	
223005 Electricity	1,500	100	6.7%	
224004 Cleaning and Sanitation	1,200	400	33.3%	
227001 Travel inland	54,769	18,369	33.5%	
227004 Fuel, Lubricants and Oils	25,321	11,650	46.0%	
Wage Rec't:	99,840	Wage Rec't: 62,982	Wage Rec't: 63.1%	
Non Wage Rec't:	6,748	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	225,833	Domestic Dev't: 60,492	Domestic Dev't: 26.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	332,421	Total 123,475	Total 37.1%	

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

Length in Km of District roads periodically maintained	()	0 (N/A)	0	N/A
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Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained

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

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

100.00

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

kakwaku-Kisengwe 20.6km, kobushera-Rwensenene- Rugarama-Nyakatojo-Mpeefu 16km. ROADS TO BE ROUTINELY MECHANISED MAINTAINED :- Part of Kihumuro Mazooba 8km feeder road, Nalweyo- Kijwenge- Kiryamasasa 7km feeder road, Kitemuzi- Kyadyoko 6.5km feeder road, Kisuura- Kamagali 14.5km feeder road, Kyeya- kiranzi- Nguse 24km feeder road, Mugalike- KyanaISOKE 8km feeder road, part of mugarama- Kyebandi 13.6km feeder road, Nyabirungi- Mpasana via Nyamirama 18km feeder road, Bagunywana- Bukuumi 4km feeder road. ROADS TO BE PERIODICALLY MAINTAINED :- Munsa- Nkondo 11.5km feeder road.)	kakwaku-Kisengwe 20.6km, kobushera-Rwensenene- Rugarama-Nyakatojo-Mpeefu 16km. ROADS TO BE ROUTINELY MECHANISED MAINTAINED :- Part of Kihumuro Mazooba 8km feeder road, Mugarama- Kyebandi 14.5km feeder road.)
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No. of bridges maintained () 0 (N/A) 0

Non Standard Outputs: N/A N/A

Expenditure

263101 LG Conditional grants	796,724	166,700	20.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	796,724	166,700	20.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	796,724	166,700	20.9%

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

Length in Km. of rural roads rehabilitated () 0 (N/A) 0

Bad weather and mechanical break down of equipment hampered the implimentation of activities on time.

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads constructed	<p>148 (REHABILITATION OF Kyakijuto- Kyakuterekera 12km Kisiita s/c, Kyakasimbi-Mumbale- Kidokere 10.8km - Kisiita s/c, Kyabakamba-Mweruka- Kitegura 10km - Kisiita s/c, Kabwoha- Butorogo in Nkooko s/c 4km, Kabamba-Kiryanga- Kasimbi 8km in Kabamba s/c, Kabamba-Michinga- Kazizi- Ruzaire 9km in Kabamba s/c, Isunga-Kitukiri - Kasokero 4km in Kyanaisoke s/c, URDT-Kigangaizi- Kasokero 5.5km in Kagadi s/c, Karuteete- Rubona- Kyakazihire 12.5km in Bubango s/c, Katebe bridge- Matale sub county 1km in Matale s/c, Bukonda-Kiribanga- Kahyoro 10km in Bwamiramira s/c, Kaseizere- Matale 18km in Matale s/c, Mittujju- Rusandara- Kahanami- Kyampisi- Nyamarwa Church 10km in Nyamarwa s/c, Rugashali- Kyabitundu- Kasubi- Rwesabaije- Kamuyange 7km in Rugashali and Kyakadiima s/c, Kashagali- Kinyarwanda 5km in Ruteete and Kyakabadiima s/c, Nyakarongo- Mabaale- Ndagara- Kisungu 11km in Bwikara s/c, Rwabituju - Kyema- Butahurira- Kitehe - Bwikara T/C - Butahulira - Buraza 14km in Bwikara s/c, Kirira- Rwengo- Mazooba- Nyakateete 10km in Nalweyo s/c, Igayaza - Kissijja- Rwembuba 12km in Nalweyo and Birembo s/c, Ndebwe- Kijagarazi 4.5km in Bwanswa s/c, Kiriisa- Kakiseke 3km in Nalweyo s/c, Kibojjana- Kirasa 15km in Birembo s/c, Harusambya- Kikoora- Kikwaya- Kasenyi 8km in Kakindo s/c, Nyabwegyereka - Kyeya - Rulembo 4kms (Ruteete S/C)</p> <p>Monitoring and appraisal of Kasojo- Wangyeyo- Kyaterekera- Lyanda 15km access road under CAIIP 2</p>	<p>102 (Culvert insatallation along Kyakabadiima- Hataano access road, Kyakabadiima- Rwesabaije- Hamuji- Kituuga- Kyabitundu access road, Kiranzi - Nguse access road, Kiryane- Ruteete- Kurukuru- Bwikara access road, Nyakashema- Kitegwap/s- Kamaira- Nyakarongo access road.Kaisekenkere -Kajuma - Wantema - Bigaaga - Kasenyi; Bukonda - Kiribanga - Kahyoro; Karuteete - Ruboona - Kyakazihire, Karuteete- Ruboona- Kyakazihire 12.5km access road, Kaisekenkere- Kajuma- Wantema-Bigaaga- Kasenyi 14.5km access road, Rugashali- Kyabitundu- Kasubi- Rwesabaije- Kamuyange 7km access road, Bukonda- Kiribanga- Kahyoro 10km access road, Kaseizere- Matale 18km access road, Katebe bridge in Matale sub county, cleared back log for fy 2014/2015, Monitoring and appraisal of Kasojo- Wangyeyo- Kyaterekera- Lyanda 15km access road under CAIIP 2 project, and procured a brand new double cabin pick up for the District Engineer's office)</p>	68.92
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Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

project

Procurement of a brand new pick up double cabin.)

Non Standard Outputs: N/A N/A

Expenditure

231003 Roads and bridges (Depreciation)	1,689,920	387,666	22.9%
231004 Transport equipment	135,215	153,461	113.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,825,135	541,127	29.6%
Donor Dev't:		0	0.0%
Total	1,825,135	541,127	29.6%

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

0 N/A

Non Standard Outputs: Maintenance of district buildings, monitoring of buildings, Kilometrage allowance. N/A

Expenditure

228001 Maintenance - Civil	1,200	5,106	425.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	5,106	127.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	5,106	127.6%

Output: Vehicle Maintenance

0 Innadequate funding.

Non Standard Outputs: 100 pre - repair assessment reports prepared, 100 post repair assessment reports prepare Paid bank charges on infrastructure maintenance account.

Expenditure

227001 Travel inland	1,000	310	31.0%
228003 Maintenance – Machinery, Equipment & Furniture	76,000	116	0.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	78,000	426	0.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	78,000	426	0.5%

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Road plants and equipments serviced (3 motor grader, 1 wheel loader, 1 bull dozer, 5 Tipper lorries and 1 pedestrian rollers, 7 motorcycles) 1 vibro roller, 5 tractors, 5 pickups, 1 water bowser, 1 low bed, 5 tractor trailers, 1 water tank, 1 workshop generator	Repaired 1 motor vehicle. Road plants and equipments serviced (3 motor grader, 1 wheel loader, 1 bull dozer, 5 Tipper lorries and 1 pedestrian rollers, 7 motorcycles) 1 vibro roller, 5 tractors, 5 pickups, 1 water bowser, 1 low bed, 5 tractor trailers, 1	0	Costant mechanical break down.
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Expenditure

227001 Travel inland	5,000	875	17.5%
227004 Fuel, Lubricants and Oils	5,000	280	5.6%
228002 Maintenance - Vehicles	26,607	3,149	11.8%
228003 Maintenance – Machinery, Equipment & Furniture	263,589	103,533	39.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	207,564	95,303	45.9%
Domestic Dev't:	94,633	12,533	13.2%
Donor Dev't:		0	0.0%
Total	302,196	107,836	35.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	01 motorvehicle and 04 motorcycles serviced and repaired, WES MIS data updated Monthly and quarterly reports prepared at the District, staff salaries paid for 12 months	1st Quarterly report prepared and submitted to the ministry of water and Environment, attending workshop for DWOs in Gulu. WES MIS data updated Monthly and quarterly reports prepared at the District, staff salaries paid for 6 months.	0	Motocycles are grounded.
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Expenditure

211101 General Staff Salaries	28,665	12,959	45.2%
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Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,200	6,119	46.4%	
221009 Welfare and Entertainment	1,655	759	45.9%	
221011 Printing, Stationery, Photocopying and Binding	2,585	740	28.6%	
222001 Telecommunications	920	225	24.5%	
227001 Travel inland	4,520	3,715	82.2%	
227004 Fuel, Lubricants and Oils	14,080	6,100	43.3%	
	<i>Wage Rec't:</i> 28,665	<i>Wage Rec't:</i> 12,959	<i>Wage Rec't:</i> 45.2%	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 49,860	<i>Domestic Dev't:</i> 17,658	<i>Domestic Dev't:</i> 35.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 82,525	Total 30,617	Total 37.1%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	21 (1Nkooko, 1 Kabamba, KyanaISOKE, 1 Kyenzige, Mabaale, 1 Burora, 1 Kyakabadiima, 1 Rugashali, 1 Bwamiramira, 1 Kyebando, 1 Matale, 1 Bwanswa, 1 Kyaterekera, 1 Muhorro s/c, 1 Mpeefu 1 Mugarama, 1 Nyamarunda 1 Mpasana)	21 (1Nkooko, 1 Kabamba, KyanaISOKE, 1 Kyenzige, Mabaale, 1 Burora, 1 Kyakabadiima, 1 Rugashali, 1 Bwamiramira, 1 Kyebando, 1 Matale, 1 Bwanswa, 1 Kyaterekera, 1 Muhorro s/c, 1 Mpeefu 1 Mugarama, 1 Nyamarunda 1 Mpasana)	100.00	The grounded motor cycles and late procurement of the sector vehicle hindered the sector performance.
No. of supervision visits during and after construction	36 (Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, KyanaISOKE, Bwamiramira, Matale, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadiima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana and 4 meetings in the works board room.)	9 (Bwikara, Mpeefu, KyanaISOKE, Bwamiramira, Matale.)	25.00	
No. of water points tested for quality	12 (1Nkooko, 1 Kabamba, KyanaISOKE, 1 Kyenzige, Mabaale, 1 Burora, 1 Kyakabadiima, 1 Rugashali, 1 Bwamiramira, 1 Kyebando, 1 Matale, 1 Bwanswa, 1 Kyaterekera, 1 Muhorro s/c, 1 Mpeefu 1 Mugarama, 1 Nyamarunda 1 Mpasana)	4 (Kagadi, mabaale, Rugashali, muhorro, Ruteete, Nyamarunda,)	33.33	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	4 (District head quarters)	2 (1st Quarterly water and sanitation coordination committee held in the works board room.	50.00	
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01 no. Meeting held at the District head quarters for Q2.)

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	15,564	8,429	54.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	15,564	8,429	54.2%	
Donor Dev't:		0	0.0%	
Total	15,564	8,429	54.2%	

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	Grounded motor cycles and late procurement of sector vehicle.
No. of water pump mechanics, scheme attendants and caretakers trained	(N/A)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	33 (Kisiita, Mpasaana, Bwanswa, Kakindo, Kasambya, Pachwa, Kyaterekera, Ruteete, Kyebando, Mpasaana, Kyenzige, Nalweyo, Kasambya, Kyaterekera)	32 (post construction support to WUCs for old sources)	96.97	

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	6,030	1,888	31.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	6,030	1,888	31.3%	
Donor Dev't:		0	0.0%	
Total	6,030	1,888	31.3%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	33 (3 training WUCs (under O&M), 33 Trainng of WUC-hygiene andsanitation, 33 post	0 (N/A)	.00	Inadequate funding.
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Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	construction support to 30 WUCs)			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	4 (2 Sub county and 1 district advocacy meetings and 1 extension workers meeting conducted)	0 (N/A)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (1 district Advocacy meeting to held at the district head quarter, 1 extension workers meeting and 2 sub county advocacy)	0 (Extensional workers meeting held at the district headquarter council hall)	.00	
No. of water user committees formed.	33 (33 community critical requirements, 33 training WUCs (under O&M), 33 Training of WuC- hygiene and sanitation, 33 post construction support to 30 WUCs)	33 (33 no. WUCs formed.)	100.00	

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	27,062	13,184	48.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,062	13,184	48.7%
Donor Dev't:		0	0.0%
Total	27,062	13,184	48.7%

Output: Promotion of Sanitation and Hygiene

		0	N/A
Non Standard Outputs:	One sanitation week conducted Sanitation and hygiene sentilisation conducted in the sub counties of Kisiita and Nalweyo, Two (2) Radio programmes carried out, home improvement compaign conducted.	Community sensitisation on hygene and sanitation measures conducted in Bwanswa and Kasambya subcounty.	

Expenditure

221001 Advertising and Public Relations	3,000	385	12.8%
227001 Travel inland	13,000	3,523	27.1%
227004 Fuel, Lubricants and Oils	6,000	1,585	26.4%

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	Non Wage Rec't:	5,493	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,000	Total	5,493	Total	25.0%

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	01 Double cabin Toyota Hillux procured.	01 Double cabin Toyota Hillux procured.	0	High inflation rate.
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Expenditure

231004 Transport equipment	130,000	153,330	117.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	130,000	153,330	117.9%
Donor Dev't:		0	0.0%
Total	130,000	153,330	117.9%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (1Nkooko, 1 matale, 2 Bwamiramira, 1 mugarama, 2 bubango, 1 Ruteete, 1 mabaale, 1 kyezige, 1 Kyebando and 1 Nyamarunda sub counties shallow wells to be constructed.)	0 (Paid arrears for fy 2014/2015.)	.00	Heavy rains.
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Non Standard Outputs:	N/A
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Expenditure

312104 Other Structures	75,590	1,656	2.2%
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:	75,590	Domestic Dev't: 1,656	Domestic Dev't: 2.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	75,590	Total 1,656	Total 2.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources*Function: Natural Resources Management*

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources*1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Staff salaries paid for 12 months, 4 Quaterly Workplan, budget and report prepared and submitted, 12 monthly progress reports prepared and submitted, Quarterly financial statements submitted. 12 Field supervision, monitoring reports produced, 1 Vehicle serviced and repaired 2 computer & 1 printer, 1 photocopier, TV set serviced and repaired, 4 Coordination with other lead agencies, Footage allowances paid, 4 Seminars/Workshops attended, 4 public trainings/sensitisations on EMRs, 4 Radio programs held. 12 departmental meetings conducted, International Day for Disaster Risk Reduction (DRR) Comemorated.	Staff salaries paid for 6 months (July - December), 2 Quaterly Workplans, budget and report prepared and submitted, 3 monthly progress reports prepared and submitted, 2 Quarterly financial statement submitted. 8 Field supervision, monitoring reports prod	0	Inadequate funding
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Expenditure

221009 Welfare and Entertainment	1,000	400	40.0%		
221011 Printing, Stationery, Photocopying and Binding	2,500	127	5.1%		
221014 Bank Charges and other Bank related costs	300	322	107.5%		
211101 General Staff Salaries	137,723	65,740	47.7%		
211103 Allowances	3,300	1,532	46.4%		
227004 Fuel, Lubricants and Oils	3,581	1,200	33.5%		
Wage Rec't:	137,723	Wage Rec't:	65,740	Wage Rec't:	47.7%
Non Wage Rec't:	15,681	Non Wage Rec't:	3,582	Non Wage Rec't:	22.8%
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	153,404	Total	69,321	Total	45.2%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	175 (35 LLGs Kisiita (5), Nkooko (5), Mpasaana (5), Birembo (5), Bwanswa (5), Kakindo (5), Kasambya (5), Nalweyo (5), Bubango (5), Bwamiramira (5), Kyebando (5), Matala (5), Mugarama (5),	144 (144 (107 men, 37 women). Nyamarunda (16), Kibaale T/C (20), Matala (18), Bubango (40) Nyamarwa (15), Kyaterekera (8), Rugashali (27))	82.29	Inadequate funds
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Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Nyamarunda (5), Nyamarwa (5), Kabamba (5), Kagadi (5), Kiryanga (5), Kyanaisoke (5), Kyenzige (5), Mabaale (5), Paachwa (5), Burora (5), Bwikara (5), Kyakabadiima (5), Kyaterekera (5), Muhorro (5), Mpeefu (5), Ndaiga (5), Rugashari (5), Ruteete (5), Kagadi TC (5), Kibaale TC (5), Kakumiro TC (5), Muhorro TC (5).)

Area (Ha) of trees established (planted and surviving)	5 (Nyamarwa (1), Kasambya (1), Mpasaana (1), Kagadi (1), Kyakabadiima (1))	6 (Ncyamarunda (1), Kibaale T/C (1), Matale (1), Bubango (2) Nyamarwa (1))	120.00	
Non Standard Outputs:	Tree Nursery Beds maintenance (3 Sites): Kibaale Town Council, Masaza ward(1), Kagadi Town Council, Mambugu Cell(1), Kakumiro Town Council, Kakumiro Union(1)	Tree Nursery Beds maintenance (3 Sites): Kibaale Town Council, Masaza ward(1), Kagadi Town Council, Mambugu Cell(1), Kakumiro Town Council, Kakumiro Union(1)		
	Maintenance of 5 ha of planted trees; District Hqtrs (2). Mugarama (1), Mpeefu (1), Nkooko (1)	Maintenance of 5 ha of planted trees; District Hqtrs (2). Mugarama (1), Mpeefu (1), Nkooko (1)		
	Comemorate World Forestry Day			
	Supervision and Training Private Tree Nursery Operators.			
	Extension Services and Advisory to Private tree farmers.			

Expenditure

224006 Agricultural Supplies	15,305	15,305	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,120	0	0.0%
Domestic Dev't:	15,305	15,305	100.0%
Donor Dev't:		0	0.0%
Total	22,425	15,305	68.2%

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

No. of community members trained (Men and Women) in forestry management	100 (Kabamba Rusekere parish (20), Kyakabadiima s/c Kamuyange parish (20), Ndaiga, Ndaiga parish (20), Nkooko Kitutuma parish (20),	324 (324 (118 women and 206 men) Trained during PPA on tenure security of forest dependent communities, DEAP Review Consultative meetings	324.00	Inadequate funds
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Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Birembo, Igayaza parish (20)) in 12 S/Cs of Kakindo, Bwanswa, Matale, Kibaale Town Council, Kagadi T/C, Muhorro, Kyenzige, Mpasaana, Kyaterekera, Bwamiramira, Rugashali, Mabaale. 44 (19 women and 25 men) Trained during Participatory Prospective Analysis (PPA) on Forest Tenure Security (FTS) workshop.)

No. of Agro forestry Demonstrations	5 (Birembo s/c Kyakarongo parish(1), Bwikara s/c Nyakarongo Parish(1), Bubango s/c Bubango Parish(1), Pachwa s/c Pachwa Parish (1), Kisita s/c Kisita parish (1))	10 (Kyakarongo, Kakindo S/c (2) Rukunyu and Rusolera, Kasambya S/c (2) Kakayo and Kisengwe, Kisiita S/c (2) Nyamirama and Kisiita, Kiryanga S/c (1) Kicucura, Kabamba S/c (1) Ruzaire.)	200.00	
Non Standard Outputs:	12 Primary schools trained in forestry management; Kibanga P/S Muhorro T/C, Ihura P/S Kagadi S/c, Nyakarongo P/S Ruteete S/c, Kyabasara P/S Paacwa S/c, Nyamarunda P/S Nyamarunda S/c, Kitoma P/S Matale S/c, Nkondo P/S Bwanswa S/c, Kakumiro Boys P/S Kakumiro T/c, Buhonda P/S Kisiita S/C, Buruuko P/S Nalweyo S/c	9 Primary schools trained in forestry management (tree planting); Bujuni P/S, Kibaale T/C, St Adolf SSS, Kibaale T/C Kyanyi P/S Nyamarunda S/c, Buseesa P/S Matale S/C, Kiriika Nyamarwa S/C, Bubango P/S Bubango S/C, Kahunde P/S Kyanaaisoke S/C, Kibeedi P/S		
	6 sensitisation Radio programmes on forestry management held on KKCR and Emambya.			
	Commemorate World Forestry Day			
	5 Community training meetings in forestry management (fuel saving technology, watershed mgt) held in Matale, Mabaale, Burora, Mpeefu, Kakindo and Kyebando S/Cs.			
	Training in Farmer Managed Natural Regeneration (FMNR)			
	Training in Disaster Risk Reduction Management			

Expenditure

227001 Travel inland	2,000	2,000	100.0%
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Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,560	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	78.1%
<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	2,560	Total	2,000	Total	78.1%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	72 (Nkooko S/C (2), Kisiita S/C (1), Kasambya S/C (4), Kakindo S/C (4), Birembo S/C (2), Bwanswa S/C (3), Nalweyo S/C (3), Kyebando S/C (4), Mugarama S/C (3), Bwamiramira S/C (4), Bubango S/C (4), Matale S/C (4), Nyamarwa S/C (2), Nyamarunda (1), Kiryanga S/C (3), Pachwa S/C (3), Kabamba S/C (1), Mabaale S/C (2), Kyenzige S/C (2), Kyanaisoke S/C (1), Kagadi T/C (2), Kagadi S/C (1), Burora S/C (3), Rugashali S/C (2), Mpeefu S/C (3), Muhorro T/C (3), Muhorro S/C (2), Bwikara S/C (1), Kyaterekera S/C (2), Ndaiga S/C (2))	51 (Bubango s/c (5), Nyamarwa (3), Bwamiramira S/C (8), Kasambya s/c (4), Matale S/C (3), Kyebando S/C (4), Kakindo S/C (8), , Pachwa S/C (2), Kiryanga S/C (5), Nkooko S/C (2), Nalweyo S/C (1), Kisiita S/C (1), Bwanswa s/c (2), Muhorro T/C (1), Kagadi T/C (2).)	70.83	Inadequate funding
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Non Standard Outputs:	Forest Produce revenue collection (40,800,000/=) enhanced in sustainable manner.	20,080,000/=
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Expenditure

227001 Travel inland	2,000	250	12.5%		
227004 Fuel, Lubricants and Oils	2,000	1,260	63.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	1,510	Non Wage Rec't:	37.7%
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	4,000	Total	1,510	Total	37.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Along R.Nkusi (Kasambya S/C, Matale S/C, Burora S/C), Along R. Luzaire (Pacwa S/C))	0 (Nil)	.00	Inadequate funds
Non Standard Outputs:	6 Community sensitisation meetings held along R Muzizi, Mutunguru, Mpamba, Rwigo, Mpongo, Kabale.	3 Community sensitisation meetings held along R Mutunguru, Mabaale S/C, Kyamaigo, Bwikara S/C, Masaigi Nalweyo S/C.		

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	1,420	760	53.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,420	760	Non Wage Rec't:	31.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,420	760	Total	31.4%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	240 (Bwikara (40), Kagadi T/C, (40), Kakindo (40), Nyamarwa (40), Mpasana(40), Rugashali (40))	1053 (1053 (360 women, 693 men), trained during DEAP consultative meetings. Bwikara S/C members of Bunyiro Tourism and and nvironment Conservation (BUTECO) Programme, Community members of Rugashari s/c along R Nkusi, Community along R Mutunguru in Mabaale S/C, Community in Nyakabale, Bwikara S/C.)	438.75	Inadequate funds
Non Standard Outputs:	<p>Environmental Education promoted in 5 secondary schools; St Kirigwaijo, St Adolf Muhorro, Kagadi Peoples SSS, St Andrea Kooki, Kisiita Seed School</p> <p>2 Environmental sensitisation Radio programmes held on KKCR</p> <p>Review District State Of Environment Report(DSOER)</p> <p>Commemorate World Environment Day</p> <p>35 S/C meetings held to dessiminate District State of Environment Report</p> <p>Training in Disaster Risk Reduction Preparedness</p>	<p>Review District State Of Environment Report(DSOER) undertaken.</p> <p>1 Environmental sensitisation Radio programmes held on KKCR</p> <p>Review District State Of Environment Report(DSOER)</p> <p>5 S/C meetings held to dessiminate District State of Environment Rep</p>		

Expenditure

211103 Allowances	1,000	1,000	100.0%	
221002 Workshops and Seminars	2,000	1,180	59.0%	

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,420	<i>Non Wage Rec't:</i>	2,180	<i>Non Wage Rec't:</i>	49.3%
<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	4,420	Total	2,180	Total	49.3%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Bwamiramira,(1), Burora (1), Paacwa (1), Nkooko(1),Kisiita (1) Kakindo s/c,(1), Nalweyo s/c(1), Muhorro s/c (1), Mabaale s/c(1) Kiryanga s/c (1) Matala s/c,(1) Kyebando s/c (1))	6 (Monitoring undertaken in Bwanswa S/C (1), St Paul SSS Kihumuro, Pacwa (1), Mabaale (1), Kyenzige (1), Nalweyo (1), Kakindo (1).)	50.00	Inadequate funds
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Non Standard Outputs:	Carry out EIAs or Environmental reviews for 20 district projects	Carry out EIAs or Environmental reviews for 3 district projects
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Expenditure

211103 Allowances	2,000	1,001	50.1%
227004 Fuel, Lubricants and Oils	2,420	1,181	48.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,420	2,182	49.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,420	2,182	49.4%

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

No. of new land disputes settled within FY	10 (Nyamarwa (2), Kakindo (2), Paacwa (1), Mpeefu (2), Kisiita (1) Nalweyo (1) Kiryanga (1))	0 (Nil)	.00	Inadequate funds
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Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

227004 Fuel, Lubricants and Oils	2,940	760	25.9%
228001 Maintenance - Civil	200	200	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,440	960	17.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,440	960	17.6%

Output: Infrastruture Planning

0 Inadequate funds

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 monitoring visits on infrastructural development in towns and trading centres conducted in Kisiita, Kakindo, Nalweyo, Gayaza, Mwitanzige, Mabaale, Ruteete, Kyaterekera.	14 monitoring visit on infrastructural development in towns and trading centres conducted in Nyamarunda (2), Pacwa, Mabaale, Katikara, Kisiita, Mpasaana, Kyakabadiima, Kyaterekera, Igayaza (2), Nyanseke.
	8 sensitisation meetings on infrastructure development conducted in Mpeefu, Kyenzige, Rugashali, Nyamarunda, Nyamarwa, Kitemba, Mpasaana, Kikoora.	5 sensitisation meetings on infrastructure development
	6 physical plans for trading centres developed	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	400	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,240	400	6.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,240	400	6.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 More fundimng is needed to a complish departmental projects

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

4 Departmental staff review meetings held.35 CDO's Supported with fuel and allowances towards community Mobilisation, 1 complete solar set pannel for the Department procured ,35 CDOs re-oriented on their roles and responsibilities, A printer , A Scanner,1-500GB back hard disk procured for data security, Departmenatal coordination and Operation Fuel Procured 16 Radio Programmes on community Mobilisation towards development programs conducted on KKCR , Emambya FM,Kakumiro CR and Kagadi BS,1annual workplan and 4 quarterly workplans compiled and submitted District,1 annual Report,4 quarterly reports compiled and submitted---District,12 Departmental monthly progressive Reports compiled---District, 6 international days marked, 4 vulnerable groups supported District 1vehicle,1 motorcyles, 3 computers maintained District - 4 Techical monitoring visits -sectrol committee monitoring conducted---District/Subcounty - 5 drama shows conducted S/county/ Parish procure office stationary suport to office administartion(welfare and lunch allowance to suport staff) , Service fee paymnet for internet modem,-Payment of staff salaries, 1 complete computer desk top with stablizer procured, support towards staff ill health and burial expenses conducted ; support towards international travels conducted, support towards disaster preparedness conducted, 01 solar unit procured for the department, 45 CBSD Staff salaries Paid	1 Departmental staff review meetings held.35 CDO's Supported with fuel and allowances towards community Mobilisation, -500GB back hard disk procured for data security, Departmenatal coordination and Operation Fuel Procured ,4 Radio Programmes on communi
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Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	324,538	149,702	46.1%	
221009 Welfare and Entertainment	3,000	1,044	34.8%	
221011 Printing, Stationery, Photocopying and Binding	1,000	661	66.1%	
221014 Bank Charges and other Bank related costs	500	1,050	210.0%	
222001 Telecommunications	500	625	125.0%	
227001 Travel inland	6,300	4,134	65.6%	
Wage Rec't:	324,538	Wage Rec't: 149,702	Wage Rec't: 46.1%	
Non Wage Rec't:	15,000	Non Wage Rec't: 7,514	Non Wage Rec't: 50.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	339,538	Total 157,216	Total 46.3%	

Output: Social Rehabilitation Services

0 The is need to roll out the CBR program to more LLGS

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

35 Mobility Rehabilitation Assistants (MORAs/CDOs) re-oriented, 4 Quarterly Review meetings Held, 8 working visits conducted to SSI head offices Kampala, 35 MORAs facilitated to conduct community Identification of the Visually , 1 CBR study visit conducted , PWDS Assessed, Assistive devices to PWD Procured and distributed , CBR volunteers and PWD on Trained on disability and IGA management, Vehicle /Motorcycle maintenance maintained & serviced , International Disability day Org

1 CBR study visit conducted , PWDS Assessed, Assistive devices to PWD Procured and distributed , CBR volunteers and PWD on Trained on disability and IGA management, Vehicle /Motorcycle maintenance maintained & serviced , International Disability day Org

Organized , Support supervision and monitoring of CBR program activities , Inland travel/Fuel for CBR program operations conducted , care givers Training conducted , one 500 GB backup hard Disk for data security procured , 1 Scanner procured , 1 Calm Holder Camera procured and 1 Metallic Filling Cabin for CBR program operations procured , 4 Quarterly monitoring Reports on Three Special Children Needs Units (SNE) of Bujuni, Kagadi and Kakumiro Monitored , 4 Quarterly monitoring Reports on 5 children's Homes Back Stopping compiled , CBR program coordination Fuel and Stationary Procured , 1 base line Survey Report For children with Disabilities in 10 CBR focal sub counties conducted, 12 child Rights Advocacy meetings Held in Buyanja, Buyaga East and West counties, 1 Annual Work plan Compiled and 1 annual report submitted, 4 Quarterly Work plans and 4 Quarterly Reports Complied and submitted, 40 PWDs rehabilitated, assorted PWDs devices procured, 5 children's homes monitored , 3 Special needs units monitored, 06 Parishes provided with PWD community out reaches, study

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

tour on CBR programme operation conducted, 4 Quarterly Review meetings Held, 12 CBR radio programs held on (3 KKCR ,3 KCR 3KBS and 3 Emambia FM), 4 quarterly monitoring reports prepared and submitted, 2 orientation meetings (1 in greater Bugangaizi and 1 in Greater Buyaga) on CBR Program for 80 LLG officials conducted

Expenditure

221002 Workshops and Seminars	5,000	595	11.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,317	65.9%
222003 Information and communications technology (ICT)	1,000	1,079	107.9%
227001 Travel inland	15,181	9,979	65.7%
227004 Fuel, Lubricants and Oils	8,000	5,865	73.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,181	18,835	53.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,181	18,835	53.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	31 (31 CDOs at LLG level facilitated with field allowances and fuel for community mobilisation (Mpeefu,Ndaiga,Kyaterekera,Bwikara,Muhooro,Kagadi,Rutete,Kyenzige,Burora,Kyakabadima,Rugashari,Mabaale,Kabamba,Paacwa,Kiryanga,Mugarama,Kyebando,Bwamiramira,Nyamarwa,Matale ,Bubango,Nyamarunda,Bwanswa,Kasambya,Birembo,Kakindo,Nalweyo,Kisiita,Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO,SCDO-Gender and DPSWO))	31 (31 CDOs at LLG level facilitated with field allowances and fuel for community mobilisation, (Mpeefu,Ndaiga,Kyaterekera,Bwikara,Muhooro,Kagadi,Rutete,Kyenzige,Burora,Kyakabadima,Rugashari,Mabaale,Kabamba,Paacwa,Kiryanga,Mugarama,Kyebando,Bwamiramira,Nyamarwa,Matale ,Bubango,Nyamarunda,Bwanswa,Kasambya,Birembo,Kakindo,Nalweyo,Kisiita,Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO,SCDO-Gender and DPSWO))	100.00	More funding needed to ensure smooth community Mobilisation in the District.
Non Standard Outputs:	4 Quarterly reports about ongoing programmes in the District Compiled and submitted	2 Quarterly reports about ongoing programmes in the District Compiled and submitted		

Expenditure

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	7,000	9,097	130.0%	
227004 Fuel, Lubricants and Oils	5,000	37	0.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	9,133	Non Wage Rec't:	76.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,000	9,133	Total	76.1%

Output: Adult Learning

No. FAL Learners Trained	1750 (35 CDOs at LLG level (M Mpeefu, Ndaiga, Kyaterekera, Bw ikara, Muhooro, Kagadi, Rutete, K yenzige, Burora, Kyakabadima, R ugashari, Mabaale, Kabamba, Pac wa, Kiryanga, Mugarama, Kyebando, Bwamira mira, Nyamarwa, Matale Bubango, nNyamarunda, Bwans wa, Kasambya, Birembo, Kakindo , Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO, SCDO-Gender and DPSWO))	1750 (5 CDOs at LLG level (M Mpeefu, Ndaiga, Kyaterekera, Bw ikara, Muhooro, Kagadi, Rutete, K yenzige, Burora, Kyakabadima, R ugashari, Mabaale, Kabamba, Pac wa, Kiryanga, Mugarama, Kyebando, Bwamira mira, Nyamarwa, Matale Bubango, nNyamarunda, Bwans wa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO, SCDO-Gender and DPSWO))	100.00	There is need for more funding as More learners have joined the program and yet the \IPF is never increased.
Non Standard Outputs:	3000 Assorted FAL Scholastic materials Procured, 35 FAL review Meetings conducted ,2 FAL Exchange Visits conducted, 2 FAL Semi Annual Review Meetings with CDOs conducted, 35 CDOs oriented on FAL Program, 4 FAL Program Quarterly Monitoring Visits conducted ,FAL Proficiency Tests for 1750 FAL learners Conducted, FAL Exams for 1750 learners Printed , FAL Learners Graduated and Certificates Issued to Graduates, FAL Classes conducted ,FAL Instructors Tested , FAL Support supervision and monitoring FAL Quarterly work plans and Reports compiled and submitted ,FAL Annual Work plan and Report complied and submitted.	5 FAL review Meetings conducted ,1 FAL Program Quarterly Monitoring Visits conducted ,FAL Instructors Tested, 1 FAL Quarterly work plans and Reports compiled and submitted ,FAL Annual Work plan and Report complied and submitted.		

Expenditure

221002 Workshops and Seminars	11,000	18,042	164.0%
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Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	36,082	<i>Non Wage Rec't:</i>	18,042	<i>Non Wage Rec't:</i>	50.0%
<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	36,082	Total	18,042	Total	50.0%

Output: Support to Public Libraries

Non Standard Outputs:	12 Public Library Sites Assesed (Already set up community Centres).	12 Public Library Sites Assesed (Already set up community Centres) and 12 Public Librarys Monitored .	0	There is need for fundinmg to equipe the set up 12 Public Librarys so as to be operational.
	3000 Assorted IEC materilas for community Centres Procured.			
	12 Public Librarys Monitored .			
	1 study tour in Wakiso-Entebe public Library Conducted .			
	36 selected Local leaders on operation,importance and sustainability of public libraries Oreinted			
	Public Librarys with Funiture procured			
	3.Photo copiers with printers option procered for 3 public libraries			
	- Desk computers,looters,looter pot Switchgenerators,TV sets (with DVD)-30 inches ,.Filling Cabins Metallic and A stabilizer 3KVA to keep safe the gadgets i.e. laptop, printers Procured and euiped in public libraries			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,196	160	7.3%
227001 Travel inland	3,000	2,664	88.8%

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,196	<i>Non Wage Rec't:</i>	2,824	<i>Non Wage Rec't:</i>	30.7%
<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	9,196	Total	2,824	Total	30.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (20 juveniles Social inquirey reports compiled to Family and Childrens Court (4 Buyaga west county 4Buyaga East County 4 Bugangaizi west 4 Bugangaizi East 4 Buyanja county) juvenile cases and settling juveniles.)	5 (juveniles Social inquirey reports compiled to Family and Childrens Court 1 Buyaga west county 1Buyaga East County 1 Bugangaizi west 1 Bugangaizi East 1 Buyanja county) juvenile cases and settling juveniles.)	25.00	More funding is needed for the high demand by youth projects.
Non Standard Outputs:	70 Youth Groups supported under Youth Livelihood Programme with seed capital ,140 Artisan Youth Trained, 80 youth Trained Artisans suported with start up tools, 16 Parish Child Rights sensitsation Meetings Conducted 4 Sub county Child rights sensitsation Meetings Con ducted ,1 Annual Work plan Complied and 1 annual report submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted. 4 Quarterly Monitoring Visits conducted.	3 Youth Groups supported under Youth Livelihood Programme with seed capital ,1 Annual Work plan Complied and 1 annual report submitted, 1 Quaterly Work plans and 1 Quaterly Reports Complied and submitted. 1 Quarterly Monitoring Visits conducted.		

Expenditure

221002 Workshops and Seminars	30,000	3,288	11.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,371	47.4%
221014 Bank Charges and other Bank related costs	500	233	46.6%
227001 Travel inland	10,000	945	9.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		6,837	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	66,921	0	0.0%
Total	66,921	6,837	10.2%

Output: Support to Youth Councils

No. of Youth councils supported	35 ("35 LLGs namely; Mpeefu,Bubango,Ndaiga,Kyater ekeru,Bwikara,Muhooro,Kagadi	35 (35 LLGs namely; Mpeefu,Bubango,Ndaiga,Kyater ekeru,Bwikara,Muhooro,Kagadi,	100.00	The youth councils are newly elected in office hence they
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Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

,Rutete,Kyenzige,Burora,Kyakadima,Rugashari,Mabaale,Kabamba,Pacwa,Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale Nyamarunda,Bwanswa,Kasambya,Birembo,Kakindo,Nalweyo, Kisiita,Mpasana , Nkooko, Kibaale, Kagadi TC, Muhooro TC and Kakumiro TC")

Rutete,Kyenzige,Burora,Kyakadima,Rugashari,Mabaale,Kabamba,Pacwa,Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale Nyamarunda,Bwanswa,Kasambya,Birembo,Kakindo,Nalweyo,Kisiita,Mpasana , Nkooko, Kibaale, Kagadi TC, Muhooro TC and Kakumiro TC")

have just resumed work.

Non Standard Outputs:

4 Quaterly monitoring reports for Youth projects compiled ,International Youth Day cerebrated ,4 Quaterly Youth council Progressive reports compiled and submitted , DistrictYouth Council Progressive reports compiled and submitted,4 Working Vistes conducted to Kampala.

1 Quaterly monitoring reports for Youth projects compiled ,1 Quaterly Youth council Progressive reports compiled and submitted , DistrictYouth Council Progressive reports compiled and submitted,1 Working Vistes conducted to Kampala.

Expenditure

221011 Printing, Stationery, Photocopying and Binding

1,413

264

18.7%

Wage Rec't:

Wage Rec't:

Wage Rec't:

0.0%

Non Wage Rec't: **13,391**

Non Wage Rec't: 264

Non Wage Rec't: 2.0%

Domestic Dev't:

Domestic Dev't:

Domestic Dev't: 0.0%

Donor Dev't:

Donor Dev't:

Donor Dev't: 0.0%

Total 13,391**Total 264****Total 2.0%****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

35 (35 Assorted Supportive aids to 35 PWDs procured and supplied to possible beneficiaries.)

0 (Nil)

.00

The Newly lauched SAGE program is in offing with training of District techicla staff on going and the PWD groups are due for support in Q3 - 2015/2016 FY.

Non Standard Outputs:

16 PWDs group projects supported with seed capital, 4 District PWDs executive meetings held, 1 General council meeting held , 4 quaterly monitoring visits towards PWDs projects conducted 1 Annual Work plan and 1 annual report compiled and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted.

1 quarterly monitoring visits towards PWDs projects conducted 1 Annual Work plan and 1 annual report compiled and submitted, 1 Quaterly Work plans and 1 Quaterly Reports Complied and submitted.

Expenditure

221002 Workshops and Seminars

60,545

100

0.2%

221014 Bank Charges and other Bank related costs

500

217

43.3%

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	6,500	5,200	80.0%	
227004 Fuel, Lubricants and Oils	5,000	212	4.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	74,845	5,728	Non Wage Rec't:	7.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	74,845	5,728	Total	7.7%

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

Non Standard Outputs:	45 CDD Groups supported From 35 LLGs (mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenziye, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko), 4 CDD Quarterly meetings, 4 CDD quarterly monitoring visits conducted 1 Annual Work plan Plus 1 annual report Complied and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted, 35 Youth Groups supported under Youth Livelihood Programme .	02 quarterly reports prepared and submitted	0	Funds for youth groups were not yet released by the centre by the end of the 2nd quarter.
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Expenditure

263101 LG Conditional grants	666,176	2,167	0.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	666,176	2,167	Domestic Dev't:	0.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	666,176	2,167	Total	0.3%

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 4 quarterly reports prepared, LGMSD programme co-funded, 6 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, 12 workshop/seminar reports prepared	Staff salaries paid for 6 months, 1 Annual workplan and Quarterly workplans prepared, 1 Annual report prepared, 2 quarterly reports prepared, 6 workshop/seminar reports prepared, 5 reports prepared for official journeys to the line ministries, LGMSD prog	0	Inadequate funding
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Expenditure

221017 Subscriptions	34,638	17,620	50.9%
222001 Telecommunications	3,798	800	21.1%
211101 General Staff Salaries	23,228	11,622	50.0%
211103 Allowances	3,000	888	29.6%
221009 Welfare and Entertainment	2,400	300	12.5%
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%
227001 Travel inland	18,077	6,627	36.7%
Wage Rec't:	23,228	11,622	50.0%
Non Wage Rec't:	38,082	8,715	22.9%
Domestic Dev't:	34,438	17,620	51.2%
Donor Dev't:		0	0.0%
Total	95,748	37,956	39.6%

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly minutes)	6 (Monthly minutes)	50.00	Inadequate funding
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Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of qualified staff in the Unit	7 (District Planner (1), Senior Planner (1), Population Officer (1), Sternographer (1), Assistant Statistical Officer (1), Office Attendant (1), Driver (1))	3 (District Planner (1), Office Typist (1), Office Attendant (1))	42.86	
No of minutes of Council meetings with relevant resolutions	6 (District level)	2 (District level)	33.33	
Non Standard Outputs:	Break tea for departmental staff paid for 12 months	Break tea for departmental staff paid for 6 months		

Expenditure

221009 Welfare and Entertainment	2,400	400	16.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,400	400	16.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,400	400	16.7%	

Output: Demographic data collection

Non Standard Outputs:	4 reports on mentoring of staff on integration of population variables into development planning prepared	123,026 children registered from all LLGs	0	There was funding from UNICEF for birth registration
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Expenditure

227001 Travel inland	1,080	167,926	15548.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,080	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		167,926	0.0%	
Total	1,080	167,926	15548.7%	

Output: Project Formulation

0	There was un anticipated funding from OPM for support to Micro projects
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Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Outputs under LGMSD Programme:

12 sets of minutes for Monthly DTPC Meetings prepared, 10 reports on investment Servicing under LGMSDP prepared, 4 sets of minutes for Quarterly LGMSDP coordination meetings prepared, 1 Internal Assessment report prepared, 1 workshop report for dissemination of the national assessment report prepared, 4 quarterly monitoring reports for LGMSD programmes prepared, 02 lap top computers procured (01 for Natural Resources Dept, 01 for Education dept), 30 Executive Office Chairs for the District Council Hall procured, 01 Executive Office Table for the District Information Officer/Public Relations Officer procured, 03 Executive Office Chairs for the District Information Officer/Public Relations Officer procured, 24 office curtains for the Planning Unit procured.

6 sets of minutes for Monthly DTPC Meetings prepared, 18 groups supported with micro projects funds, 6 reports on investment Servicing under LGMSDP prepared, 1 Internal Assessment report prepared, 2 quarterly reports for LGMSD programmes prepared and

Expenditure

221002 Workshops and Seminars	5,000	1,516	30.3%
221011 Printing, Stationery, Photocopying and Binding	4,169	4,708	112.9%
221014 Bank Charges and other Bank related costs	0	248	N/A
227001 Travel inland	27,381	16,609	60.7%
291003 Transfers to Other Private Entities	0	18,000	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:	51,657	Domestic Dev't:	41,081	Domestic Dev't:	79.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	51,657	Total	41,081	Total	79.5%

Output: Monitoring and Evaluation of Sector plans

0 None

Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	04 Multi sectoral monitoring reports prepared, 04 Political monitoring reports prepared, 4 Quarterly audit reports prepared, 4 Quarterly reports and accountabilities prepared and submitted, 1 report on the budget conference prepared, 1 report on the retreat for preparation of the budget Framework Paper prepared, 02 bi-annual radio programmes conducted, Website rentals paid for 12 months, Internet rentals paid for 12 months, Website updated 4 times	1 Political monitoring report prepared, 2 Quarterly reports and accountabilities prepared and submitted, 04 radio programmes conducted, 15 copies of the final 2nd Five Year DDP prepared, 01 report for the District Budget Conference prepared, Internet
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Expenditure

221002 Workshops and Seminars	16,334	14,011	85.8%
221011 Printing, Stationery, Photocopying and Binding	29,855	13,613	45.6%
221014 Bank Charges and other Bank related costs	650	280	43.0%
227001 Travel inland	29,409	11,096	37.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	80,028	39,000	48.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	2,200	0	0.0%
Total	82,228	39,000	47.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Non Standard Outputs:	12 months staff salaries paid at District Headquarters and Town Councils	6 months staff salaries paid at District Headquarters and Town Councils
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Expenditure

211101 General Staff Salaries	49,962	32,500	65.0%
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Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	49,962	<i>Wage Rec't:</i>	32,500	<i>Wage Rec't:</i>	65.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	49,962	Total	32,500	Total	65.0%

Output: Internal Audit

No. of Internal Department Audits	4 ("District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro, Ndaiga, Kyaterekera, Bwikara, Bwanswa, Nkooko, Mpasaana, Kisiita, Nalweyo, Kakindo, Kasambya, Birembo, Kagadi Town Council, Muhorro Town Council, Kakumiro Town Council and Kibaale Town Council.	02 (District headquarters,;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, KyanaISOKE, Kyenzige, Ndaiga,Kyaterekera, Mugarama, Ndaiga, Kisiita,Rugashari, Kagadi, Mpasaana,Mpeefu, Bwamiramira,Mabaale, Kyebando,Rutete, Nkooko,Kagadi hospital.)	50.00	Delay in release of funds
Date of submitting Quaterly Internal Audit Reports	31/10/2015 (Kibaale district headquarters, at lower local governments, Health units, Primary schools and secondary schools.)	31/1/2016 (Kibaale district Headquarters and lower local governments.)	#Error	
Non Standard Outputs:	2 Reports for procured Goods and services and ongoing/completed projects, Conduct 1 Man power audit under the Health and Education sector (selected stations) , 1 report on District's assets management compiled. Procurement of assorted Stationery, maintenance of office equipment/vehicles, 6 Workshops and seminars attended , 5 officers/staff trained in professional /Development courses	Procurement of assorted Stationery, maintenance of office equipment/officers/ 2 staff trained in professional /Development courses.		

Expenditure

221003 Staff Training	5,450	1,031	18.9%
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Vote: 524 Kibaale District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	1,992	782	39.2%	
221011 Printing, Stationery, Photocopying and Binding	2,500	218	8.7%	
222001 Telecommunications	1,000	40	4.0%	
227001 Travel inland	22,437	22,738	101.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	50,000	24,809	49.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	50,000	24,809	49.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	19,079,541	Wage Rec't:	9,678,999	Wage Rec't:	50.7%
Non Wage Rec't:	7,786,485	Non Wage Rec't:	2,591,592	Non Wage Rec't:	33.3%
Domestic Dev't:	4,345,507	Domestic Dev't:	1,170,810	Domestic Dev't:	26.9%
Donor Dev't:	625,438	Donor Dev't:	452,187	Donor Dev't:	72.3%
Total	31,836,971	Total	13,893,589	Total	43.6%

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisiita		<i>LCIV: Bugangaizi East</i>		449,942	60,516
Sector: Works and Transport				257,744	13,797
LG Function: District, Urban and Community Access Roads				257,744	13,797
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				164,000	0
LCII: Kisiita				164,000	0
Item: 231003 Roads and bridges (Depreciation)					
Road rehabilitation	Kyakijuto- Kyaterekera 12km	Roads Rehabilitation Grant	Not Started	84,000	0
Rehabilitation of roads	Nyakasimbi- Mumbale- Kidokere 10.8km	Roads Rehabilitation Grant	Not Started	80,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				93,744	13,797
LCII: Katikara				14,819	4,194
Item: 263101 LG Conditional grants					
Kisiita - Katikara (16km)	Katikara	Other Transfers from Central Government	N/A	14,819	4,194
			(Works ongoing)		
LCII: Kisiita				78,925	9,603
Item: 263101 LG Conditional grants					
nyabirungi-nyamirama-mpasaana(18km)		Other Transfers from Central Government	N/A	61,776	4,749
			(Works ongoing)		
Kitaihuka - Mwitanzige - Kisiita (18km)	Kisiita	Other Transfers from Central Government	N/A	17,149	4,854
			(Works ongoing)		
Sector: Education				151,171	39,319
LG Function: Pre-Primary and Primary Education				78,931	23,153
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,931	23,153
LCII: Buhonda				11,050	2,892
Item: 263104 Transfers to other govt. units					
Kyakapere Primary School	Kyakapere	Conditional Grant to Primary Education	N/A	2,912	786
Nyamirama	Nyamirama	Conditional Grant to Primary Education	N/A	8,138	2,106
LCII: Katikara				9,451	2,882
Item: 263104 Transfers to other govt. units					
Kihumuro COU	Kihumuro	Conditional Grant to Primary Education	N/A	4,000	1,195
Busanga	Busanga	Conditional Grant to Primary Education	N/A	5,451	1,687

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisiita		<i>LCIV: Bugangaizi East</i>		449,942	60,516
LCII: Kisiita				16,996	5,236
Item: 263104 Transfers to other govt. units					
Damasiko	Damasiko	Conditional Grant to Primary Education	N/A	4,392	1,442
Kisiita	Kisiita	Conditional Grant to Primary Education	N/A	6,857	2,094
Nyabirungi	Nyabirungi	Conditional Grant to Primary Education	N/A	5,747	1,700
LCII: Kitabona				10,894	3,238
Item: 263104 Transfers to other govt. units					
Mulinga	Mulinga	Conditional Grant to Primary Education	N/A	4,281	1,050
Kitabona	Kitabona	Conditional Grant to Primary Education	N/A	6,613	2,187
LCII: Kyakuterekera				12,027	3,370
Item: 263104 Transfers to other govt. units					
Nyakafunjo	Nyakafunjo	Conditional Grant to Primary Education	N/A	7,309	1,981
Kyakuterekera	Kyakuterekera	Conditional Grant to Primary Education	N/A	4,718	1,388
LCII: Kyangota				4,074	1,538
Item: 263104 Transfers to other govt. units					
Kyakijuuto Primary School	Kyakijuuto	Conditional Grant to Primary Education	N/A	4,074	1,538
LCII: Masaka				14,440	3,997
Item: 263104 Transfers to other govt. units					
Nyamigisha	Nyamigisha	Conditional Grant to Primary Education	N/A	5,458	1,188
St. Charles Lwanga	Masaka	Conditional Grant to Primary Education	N/A	8,982	2,810
LG Function: Secondary Education				72,240	16,166
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,240	16,166
LCII: Kisiita				72,240	16,166
Item: 263104 Transfers to other govt. units					
Kisiita s.s	Kisiita B LC1	Conditional Grant to Secondary Education	N/A	72,240	16,166
Sector: Health				14,800	7,400

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisiita		<i>LCIV: Bugangaizi East</i>		449,942	60,516
<i>LG Function: Primary Healthcare</i>				<i>14,800</i>	<i>7,400</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,800	7,400
LCII: Kiryandongo				4,900	2,450
Item: 263104 Transfers to other govt. units					
Masaka HC 11	Masaka LC 1	Conditional Grant to PHC- Non wage	N/A	4,900	2,450
LCII: Kisiita				9,900	4,950
Item: 263104 Transfers to other govt. units					
Kisiita HC 111	Kisiita A LC 1	Conditional Grant to PHC- Non wage	N/A	9,900	4,950
Sector: Water and Environment				4,260	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,260</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				1,060	0
LCII: Kisiita				1,060	0
Item: 312104 Other Structures					
Retention borehole drilling	Mpongo	Conditional transfer for Rural Water	Works Underway	900	0
Retention bore hole rehabilitation	Kigoota A	Conditional transfer for Rural Water	Works Underway	160	0
Output: Borehole drilling and rehabilitation				3,200	0
LCII: Katikara				3,200	0
Item: 312104 Other Structures					
Borehole rehabilitation	Kyomukama A Village	Conditional transfer for Rural Water	Works Underway	3,200	0
Sector: Social Development				21,967	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>21,967</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				21,967	0
LCII: Kisiita				21,967	0
Item: 263101 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	10,000	0
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpasaana		<i>LCIV: Bugangaizi East</i>		143,655	46,243
Sector: Education				79,218	44,243
LG Function: Pre-Primary and Primary Education				79,218	44,243
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,262	39,885
LCII: Mpasaana				50,262	39,885
Item: 231001 Non Residential buildings (Depreciation)					
Constrn.of	Businge	Conditional Grant to	Works Underway	49,462	39,085
2c/rms,office & store at		SFG			
Businge P/S					
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
C/room constrn at	Businge	Conditional Grant to	Works Underway	800	800
Businge P/S		SFG			
Output: Latrine construction and rehabilitation				8,500	0
LCII: Mpasaana				8,500	0
Item: 231006 Furniture and fittings (Depreciation)					
	Businge	LGMSD (Former	Being Procured	8,500	0
		LGDP)			
Constrn of 5 stance					
VIP latrine with urinal					
Businge P/ school					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,456	4,358
LCII: Binikira				5,828	1,447
Item: 263104 Transfers to other govt. units					
Binikira	Binikira	Conditional Grant to	N/A	5,828	1,447
		Primary Education			
LCII: Mpasaana				11,479	2,088
Item: 263104 Transfers to other govt. units					
Businge	Businge	Conditional Grant to	N/A	5,739	886
		Primary Education			
Mpasana	Mpasana	Conditional Grant to	N/A	5,739	1,202
		Primary Education			
LCII: Mpongo				3,149	822
Item: 263104 Transfers to other govt. units					
Mpongo Primary	Mpongo	Conditional Grant to	N/A	3,149	822
School		Primary Education			
Sector: Health				4,000	2,000
LG Function: Primary Healthcare				4,000	2,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	2,000
LCII: Mpasaana				4,000	2,000
Item: 263101 LG Conditional grants					

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpasaana		<i>LCIV: Bugangaizi East</i>		143,655	46,243
Mpasaana HC 11 NGO	Mpasaana LC1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	2,000
Sector: Water and Environment				38,470	0
LG Function: Rural Water Supply and Sanitation				38,470	0
<i>Capital Purchases</i>					
Output: Shallow well construction				1,470	0
LCII: Binikira				250	0
Item: 312104 Other Structures					
Retention shallow well construction	Butita	Conditional transfer for Rural Water	Works Underway	250	0
LCII: Bujaaja				900	0
Item: 312104 Other Structures					
Retention borehole drilling	Lwamata A	Conditional transfer for Rural Water	Works Underway	900	0
LCII: Mpasaana				160	0
Item: 312104 Other Structures					
Retion for borehole rehabilitation	Kituutuma	Conditional transfer for Rural Water	Works Underway	160	0
LCII: Rwamata				160	0
Item: 312104 Other Structures					
Retention borehole rehabilitation	Masurwa East	Conditional transfer for Rural Water	Works Underway	160	0
Output: Borehole drilling and rehabilitation				37,000	0
LCII: Bujaaja				18,500	0
Item: 312104 Other Structures					
Borehole drilling	Rwamata A	Conditional transfer for Rural Water	Works Underway	18,500	0
LCII: Rwamata				18,500	0
Item: 312104 Other Structures					
Borehole drilling	Good hope	Conditional transfer for Rural Water	Works Underway	18,500	0
Sector: Social Development				21,967	0
LG Function: Community Mobilisation and Empowerment				21,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				21,967	0
LCII: Mpasaana				21,967	0
Item: 263101 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	10,000	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpasaana		<i>LCIV: Bugangaizi East</i>		143,655	46,243
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkooko		<i>LCIV: Bugangaizi East</i>		264,161	36,160
Sector: Works and Transport				137,065	3,693
LG Function: District, Urban and Community Access Roads				137,065	3,693
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				124,017	0
LCII: Kibijjo				52,017	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kabwoha - Butorogo 4km	Roads Rehabilitation Grant	Not Started	52,017	0
LCII: Kitegula				72,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kyabakamba- Mweruka-Kitegura 10km	Roads Rehabilitation Grant	Not Started	72,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				13,048	3,693
LCII: Kitegula				13,048	3,693
Item: 263101 LG Conditional grants					
Kamusenene - Isunga - Kyamujundo	Nkooko	Other Transfers from Central Government	N/A	13,048	3,693
(Works ongoing)					
Sector: Education				61,429	22,617
LG Function: Pre-Primary and Primary Education				46,915	14,454
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				800	800
LCII: Kitegula				800	800
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring staff house constr.at Kitegura PS	Kitegula	Conditional Grant to SFG	Works Underway	800	800
Output: Provision of furniture to primary schools				1,800	0
LCII: Kibijjo				1,800	0
Item: 312104 Other Structures					
Proc. Of C/R desks at Kibijjo primary sch		LGMSD (Former LGDP)	Being Procured	1,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (ILS)				44,315	13,654
LCII: Isunga				3,356	1,075
Item: 263104 Transfers to other govt. units					
Isunga	Isunga	Conditional Grant to Primary Education	N/A	3,356	1,075
LCII: Kalangala				3,238	1,070
Item: 263104 Transfers to other govt. units					
Kalangala	Kalangala	Conditional Grant to Primary Education	N/A	3,238	1,070

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkooko		<i>LCIV: Bugangaizi East</i>		264,161	36,160
LCII: Kibijjo				4,770	1,457
Item: 263104 Transfers to other govt. units					
Kibijjo Primary School	Kibijjo	Conditional Grant to Primary Education	N/A	4,770	1,457
LCII: Kitegula				9,695	2,966
Item: 263104 Transfers to other govt. units					
Kitegura Primary Sch..	Kitegula	Conditional Grant to Primary Education	N/A	4,333	1,430
Mukoora	Mukoora	Conditional Grant to Primary Education	N/A	5,362	1,535
LCII: Kitutuma				12,747	3,808
Item: 263104 Transfers to other govt. units					
Kabuubwa	Kabuubwa	Conditional Grant to Primary Education	N/A	4,799	1,607
Bujojo	Bujojo	Conditional Grant to Primary Education	N/A	3,926	1,281
Kitutuma	Kitutuma	Conditional Grant to Primary Education	N/A	4,022	920
LCII: Kyabakamba				10,509	3,279
Item: 263104 Transfers to other govt. units					
Kamusenene	Kamusenene	Conditional Grant to Primary Education	N/A	4,577	1,393
Nkooko	Muheruka	Conditional Grant to Primary Education	N/A	5,932	1,886
LG Function: Secondary Education				14,514	8,163
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,514	8,163
LCII: Kitegula				14,514	8,163
Item: 263104 Transfers to other govt. units					
St. Joseph Nkooko s.s	Mweruka	Conditional Grant to Secondary Education	N/A	14,514	8,163
Sector: Health				19,700	9,850
LG Function: Primary Healthcare				19,700	9,850
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,700	9,850
LCII: Kitutuma				4,900	2,450
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkooko		<i>LCIV: Bugangaizi East</i>		264,161	36,160
Kabuubwa HC 11	Kabuubwa LC 1	Conditional Grant to PHC- Non wage	N/A	4,900	2,450
LCII: Kyabakamba Item: 263104 Transfers to other govt. units				9,900	4,950
Nkooko HC 111	Kyabakamba LC 1	Conditional Grant to PHC- Non wage	N/A	9,900	4,950
LCII: Nsaana Item: 263104 Transfers to other govt. units				4,900	2,450
Mukoora HC 11	Mukoora LC 1	Conditional Grant to PHC- Non wage	N/A	4,900	2,450
Sector: Water and Environment				24,000	0
LG Function: Rural Water Supply and Sanitation				24,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,500	0
LCII: Kibijjo Item: 312104 Other Structures				5,250	0
Retention Shallow well construction	Kaitonjojo	Conditional transfer for Rural Water	Works Underway	250	0
Shallow well construction	Kyamazima	Conditional transfer for Rural Water	Works Underway	5,000	0
LCII: Rubumbo Item: 312104 Other Structures				250	0
Retention shallow well construction	Karama	Conditional transfer for Rural Water	Works Underway	250	0
Output: Borehole drilling and rehabilitation				18,500	0
LCII: Kitegula Item: 312104 Other Structures				18,500	0
Borehole drilling	Mukoora B Village	Conditional transfer for Rural Water	Works Underway	18,500	0
Sector: Social Development				21,967	0
LG Function: Community Mobilisation and Empowerment				21,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				21,967	0
LCII: Kitegula Item: 263101 LG Conditional grants				21,967	0
Sub county		LGMSD (Former LGDP)	N/A	10,000	0
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Birembo		<i>LCIV: Bugangaizi West</i>		165,768	47,984
Sector: Works and Transport				10,811	3,060
LG Function: District, Urban and Community Access Roads				10,811	3,060
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				10,811	3,060
LCII: Kyakarongo				10,811	3,060
Item: 263101 LG Conditional grants					
Kisalizi - Birembo	Birembo	Other Transfers from Central Government	N/A	10,811	3,060
(11.6kms)			(Works ongoing)		
Sector: Education				110,029	40,024
LG Function: Pre-Primary and Primary Education				39,976	11,714
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,976	11,714
LCII: Igayaza				16,708	4,812
Item: 263104 Transfers to other govt. units					
St. Joseph Igayaza Prim School	Igayaza A	Conditional Grant to Primary Education	N/A	4,992	1,384
Maranatha P/ School	Igayaza B	Conditional Grant to Primary Education	N/A	6,724	1,746
Buramagi	Buramagi	Conditional Grant to Primary Education	N/A	4,992	1,682
LCII: Kisiiija				4,881	1,161
Item: 263104 Transfers to other govt. units					
Kisiiija	Kisiiija	Conditional Grant to Primary Education	N/A	4,881	1,161
LCII: Kyakarongo				9,762	3,100
Item: 263104 Transfers to other govt. units					
Birembo Primary School	Birembo	Conditional Grant to Primary Education	N/A	5,443	1,523
Kirasa	Kirasa	Conditional Grant to Primary Education	N/A	4,318	1,577
LCII: Nyansimbi				8,626	2,641
Item: 263104 Transfers to other govt. units					
Nyansimbi	Nyansimbi	Conditional Grant to Primary Education	N/A	8,626	2,641
LG Function: Secondary Education				70,053	28,311
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,053	28,311
LCII: Igayaza				60,336	23,269
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Birembo		<i>LCIV: Bugangaizi West</i>		165,768	47,984
Kings Way s.s	Igayza A LC1	Conditional Grant to Secondary Education	N/A	60,336	23,269
LCII: Kyakarongo				9,717	5,042
Item: 263104 Transfers to other govt. units					
Birembo War Memorial Tech Institute	Birembo LC1	Conditional Grant to Tertiary Salaries	N/A	9,717	5,042
Sector: Health				9,800	4,900
LG Function: Primary Healthcare				9,800	4,900
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,800	4,900
LCII: Kyakarongo				4,900	2,450
Item: 263104 Transfers to other govt. units					
Birembo HC 11		Conditional Grant to PHC - development	N/A	4,900	2,450
LCII: Igayaza				4,900	2,450
Item: 263104 Transfers to other govt. units					
Igayaza HC 11	Igayaza A LC 1	Conditional Grant to PHC- Non wage	N/A	4,900	2,450
Sector: Water and Environment				13,160	0
LG Function: Rural Water Supply and Sanitation				13,160	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				13,000	0
LCII: Igayaza				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of VIP public latrine		Conditional transfer for Rural Water	Works Underway	13,000	0
Output: Shallow well construction				160	0
LCII: Igayaza				160	0
Item: 312104 Other Structures					
Retention borehole rehabilitation	Igayaza Kabanyoro	Conditional transfer for Rural Water	Works Underway	160	0
Sector: Social Development				21,967	0
LG Function: Community Mobilisation and Empowerment				21,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				21,967	0
LCII: Kyakarongo				21,967	0
Item: 263101 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	10,000	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Birembo		<i>LCIV: Bugangaizi West</i>		165,768	47,984
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwanswa		<i>LCIV: Bugangaizi West</i>		256,977	41,956
Sector: Works and Transport				161,034	15,374
LG Function: District, Urban and Community Access Roads				161,034	15,374
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				161,034	15,374
LCII: Kihumuro				33,982	7,935
Item: 263101 LG Conditional grants					
Kihumuro - Mazooba (8km)	Kihumuro	Other Transfers from Central Government	N/A	33,982	7,935
			(Works ongoing)		
LCII: Nkondo				110,369	2,717
Item: 263101 LG Conditional grants					
Munsa - Nkondo (11.5km)	Nkondo	Other Transfers from Central Government	N/A	106,827	1,715
			(Works ongoing)		
Bagunywana - Bukuumi (4km)	Nkondo	Other Transfers from Central Government	N/A	3,542	1,002
			(Works ongoing)		
LCII: Rubaya				16,683	4,722
Item: 263101 LG Conditional grants					
Rubaya - Kikoma (10.9km)	Rubaya	Other Transfers from Central Government	N/A	10,159	2,875
			(Works ongoing)		
Kyabassaija - Mubende Boarder (7kms)	Kyabasaija	Other Transfers from Central Government	N/A	6,524	1,847
			(Works ongoing)		
Sector: Education				55,236	17,632
LG Function: Pre-Primary and Primary Education				45,366	13,916
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,366	13,916
LCII: Kihumuro				9,828	2,698
Item: 263104 Transfers to other govt. units					
Kihumuro Primary School	Kihumuro LC 1	Conditional Grant to Primary Education	N/A	5,932	1,709
St. Noah Kasojo	Kasojo	Conditional Grant to Primary Education	N/A	3,896	989
LCII: Kihurumba				3,741	1,229
Item: 263104 Transfers to other govt. units					
Kihurumba	Kihurumba	Conditional Grant to Primary Education	N/A	3,741	1,229
LCII: Nkondo				18,183	5,948
Item: 263104 Transfers to other govt. units					
Nkondo Primary Sch	Nkondo	Conditional Grant to Primary Education	N/A	5,058	1,697

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwanswa		<i>LCIV: Bugangaizi West</i>		256,977	41,956
Bukuumi Boys Primary School	Bukuumi TC	Conditional Grant to Primary Education	N/A	5,917	1,952
Bukuumi Girls	Buukumi	Conditional Grant to Primary Education	N/A	4,799	1,543
St. Jude Kikyamuzi	Kikyamuzi	Conditional Grant to Primary Education	N/A	2,409	756
LCII: Rubaya Item: 263104 Transfers to other govt. units				13,614	4,040
Kyabasaija	Kyandara	Conditional Grant to Primary Education	N/A	5,414	1,678
Nchwanga	Nchwanga	Conditional Grant to Primary Education	N/A	4,814	1,295
Kitanda	Kitanda	Conditional Grant to Primary Education	N/A	3,386	1,067
LG Function: Secondary Education				9,870	3,716
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				9,870	3,716
LCII: Gayaza Item: 263104 Transfers to other govt. units				9,870	3,716
Nchwanga SDA s.s	Igasani	Conditional Grant to Secondary Education	N/A	9,870	3,716
Sector: Health				17,900	8,950
LG Function: Primary Healthcare				17,900	8,950
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,000	4,000
LCII: Gayaza Item: 263101 LG Conditional grants				4,000	2,000
Nchwanga HC 11 NGO	Nchwanga LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	2,000
LCII: Nkondo Item: 263101 LG Conditional grants				4,000	2,000
Bukuumi HC 11 NGO	Bukuumi LC1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	2,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900	4,950
LCII: Rubaya Item: 263104 Transfers to other govt. units				9,900	4,950

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwanswa		<i>LCIV: Bugangaizi West</i>		256,977	41,956
Kyabasaija HC 111	Rubaya LC1	Conditional Grant to PHC- Non wage	N/A	9,900	4,950
Sector: Water and Environment				3,450	0
LG Function: Rural Water Supply and Sanitation				3,450	0
<i>Capital Purchases</i>					
Output: Shallow well construction				250	0
LCII: Kihumuro				250	0
Item: 312104 Other Structures					
Retention shallow well construction	Kihurumba	Conditional transfer for Rural Water	Works Underway	250	0
Output: Borehole drilling and rehabilitation				3,200	0
LCII: Kihurumba				3,200	0
Item: 312104 Other Structures					
Rehabilitation of boreholes	Milambi A LC 1	Conditional transfer for Rural Water	Works Underway	3,200	0
Sector: Social Development				19,356	0
LG Function: Community Mobilisation and Empowerment				19,356	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				19,356	0
LCII: Kihurumba				19,356	0
Item: 263101 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	7,389	0
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindo		<i>LCIV: Bugangaizi West</i>		379,497	64,767
Sector: Works and Transport				186,907	16,098
LG Function: District, Urban and Community Access Roads				186,907	16,098
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				140,000	5,652
LCII: Kikoora				70,000	5,652
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Harusambya- Kikoora- Kikwaya- Kasenyi 8km	Roads Rehabilitation Grant	Works Underway	70,000	5,652
LCII: Rwembuba				70,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Igayaza- Kisijja - Rwembuba 12km	Roads Rehabilitation Grant	Not Started	70,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				46,907	10,446
LCII: Kikwaya				20,504	5,803
Item: 263101 LG Conditional grants					
Kakindo-Kigando- Kasambya (22km)		Other Transfers from Central Government	N/A (Works ongoing)	20,504	5,803
LCII: Kisaigi				17,083	2,005
Item: 263101 LG Conditional grants					
Kakindo - Nguse (7.6km)	Kisaigi	Other Transfers from Central Government	N/A (Works ongoing)	17,083	2,005
LCII: Rukunyu				9,320	2,638
Item: 263101 LG Conditional grants					
Kakindo - Kasenyi - Kabwoya (10km)	Kakindo	Other Transfers from Central Government	N/A (Works ongoing)	9,320	2,638
Sector: Education				118,805	34,498
LG Function: Pre-Primary and Primary Education				58,076	17,212
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,076	17,212
LCII: Kamuli				6,117	1,920
Item: 263104 Transfers to other govt. units					
Kamuli	Kamuli	Conditional Grant to Primary Education	N/A	6,117	1,920
LCII: Kihuuna				10,465	3,350
Item: 263104 Transfers to other govt. units					
Kihuuna Parents	Kihuuna	Conditional Grant to Primary Education	N/A	5,517	1,849
Kiriisa	Kiriisa	Conditional Grant to Primary Education	N/A	4,947	1,501

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindo		<i>LCIV: Bugangaizi West</i>		379,497	64,767
LCII: Kijangi				5,532	1,832
Item: 263104 Transfers to other govt. units					
Kijangi	Kijangi	Conditional Grant to Primary Education	N/A	5,532	1,832
LCII: Kikoora				5,843	1,891
Item: 263104 Transfers to other govt. units					
St. Mary Muhumuza Kikoora	Kikoora	Conditional Grant to Primary Education	N/A	5,843	1,891
LCII: Kikwaya				6,820	1,621
Item: 263104 Transfers to other govt. units					
Kikwaya	Kikwaya TC	Conditional Grant to Primary Education	N/A	6,820	1,621
LCII: Kisaigi				5,044	1,102
Item: 263104 Transfers to other govt. units					
Kisaigi Primary School	Kisaigi	Conditional Grant to Primary Education	N/A	5,044	1,102
LCII: Rukunyu				12,767	3,718
Item: 263104 Transfers to other govt. units					
Kakindo COU	Kakindo B	Conditional Grant to Primary Education	N/A	5,865	1,709
Kakindo	Kakindo B	Conditional Grant to Primary Education	N/A	6,902	2,008
LCII: Rwembuba				5,488	1,778
Item: 263104 Transfers to other govt. units					
Rwembuba	Rwembuba	Conditional Grant to Primary Education	N/A	5,488	1,778
LG Function: Secondary Education				60,729	17,286
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				60,729	17,286
LCII: Rukunyu				60,729	17,286
Item: 263104 Transfers to other govt. units					
St. Albert ss Kakindo	Kakindo B	Conditional Grant to Secondary Education	N/A	60,729	17,286
Sector: Health				28,341	14,171
LG Function: Primary Healthcare				28,341	14,171
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,500	5,750
LCII: Katatemwa				4,000	2,000
Item: 263101 LG Conditional grants					

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindo		<i>LCIV: Bugangaizi West</i>		379,497	64,767
Betania - Kasenyei HC	Kasenyei LC1	Conditional Grant to	N/A	4,000	2,000
11 NGO		PHC NGO Wage Subvention			
LCII: Rukunyu				7,500	3,750
Item: 263101 LG Conditional grants					
St Marys Kakindo HC	Kakindo LC 1	Conditional Grant to	N/A	7,500	3,750
11 NGO		PHC NGO Wage Subvention			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,841	8,421
LCII: Rukunyu				16,841	8,421
Item: 263104 Transfers to other govt. units					
Kakindo HC 1V	Kakindo B LC1	Conditional Grant to	N/A	16,841	8,421
		PHC- Non wage			
Sector: Water and Environment				22,760	0
LG Function: Rural Water Supply and Sanitation				22,760	0
<i>Capital Purchases</i>					
Output: Shallow well construction				1,060	0
LCII: Rukunyu				900	0
Item: 312104 Other Structures					
Retention bore hole drilling	Kakindo HC IV	Conditional transfer for	Works Underway	900	0
		Rural Water			
LCII: Rwembuba				160	0
Item: 312104 Other Structures					
Retention borehole rehabilitation	Rusolera	Conditional transfer for	Works Underway	160	0
		Rural Water			
Output: Borehole drilling and rehabilitation				21,700	0
LCII: Katatemwa				3,200	0
Item: 312104 Other Structures					
Borehole rehabilitation	Kamuli B	Conditional transfer for	Works Underway	3,200	0
		Rural Water			
LCII: Kikoora				18,500	0
Item: 312104 Other Structures					
Borehole drilling	Nyakafunjo village	Conditional transfer for	Works Underway	18,500	0
		Rural Water			
Sector: Social Development				22,685	0
LG Function: Community Mobilisation and Empowerment				22,685	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				22,685	0
LCII: Katatemwa				22,685	0
Item: 263101 LG Conditional grants					

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindo		<i>LCIV: Bugangaizi West</i>		379,497	64,767
Sub county		LGMSD (Former LGDP)	N/A	10,717	0
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakumiro T/C		<i>LCIV: Bugangaizi West</i>		175,846	48,372
Sector: Education				142,039	39,952
LG Function: Pre-Primary and Primary Education				23,953	8,003
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,953	8,003
LCII: Central				3,252	989
Item: 263104 Transfers to other govt. units					
Rwenseera	Rwenseera	Conditional Grant to Primary Education	N/A	3,252	989
LCII: Kanyawawa				4,674	1,560
Item: 263104 Transfers to other govt. units					
Kanyawawa	Kanyawawa LC 1	Conditional Grant to Primary Education	N/A	4,674	1,560
LCII: Masonde				4,607	1,528
Item: 263104 Transfers to other govt. units					
Kakumiro Public	Kakumiro West	Conditional Grant to Primary Education	N/A	4,607	1,528
LCII: Semwema				11,420	3,926
Item: 263104 Transfers to other govt. units					
Munsa	Semwema B	Conditional Grant to Primary Education	N/A	4,311	1,504
Kakumiro Boys	Bwanswa	Conditional Grant to Primary Education	N/A	7,109	2,422
LG Function: Secondary Education				118,086	31,948
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				118,086	31,948
LCII: Semwema				118,086	31,948
Item: 263104 Transfers to other govt. units					
Charity College Kakumiro s.s	Rwengo	Conditional Grant to Secondary Education	N/A	23,124	5,780
Uganda Martyrs Centenary s.s	Bwanswa LC 1	Conditional Grant to Secondary Education	N/A	94,962	26,169
Sector: Health				16,840	8,421
LG Function: Primary Healthcare				16,840	8,421
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,840	8,421
LCII: Kasingo				16,840	8,421
Item: 263104 Transfers to other govt. units					
Kakumiro HC 1V	Kakumiro E LC 1	Conditional Grant to PHC- Non wage	N/A	16,840	8,421
Sector: Social Development				16,967	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakumiro T/C		<i>LCIV: Bugangaizi West</i>		175,846	48,372
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>16,967</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Central				16,967	0
Item: 263101 LG Conditional grants					
Town council		LGMSD (Former LGDP)	N/A	5,000	0
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasambya		<i>LCIV: Bugangaizi West</i>		334,661	32,675
Sector: Works and Transport				136,000	0
LG Function: District, Urban and Community Access Roads				136,000	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				136,000	0
LCII: Kikaada				60,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads.	Ndebwe- Kijagarazi 4.5km	Roads Rehabilitation Grant	Not Started	60,000	0
LCII: Kyebando				76,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kibojjana - Kirasa 15km	Roads Rehabilitation Grant	Not Started	76,000	0
Sector: Education				161,734	25,275
LG Function: Pre-Primary and Primary Education				142,108	19,273
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				73,550	0
LCII: Kikaada				73,550	0
Item: 231002 Residential buildings (Depreciation)					
Constr. Of 4 roomed staff house with Kitchen, Urinal and bathroom at Kigomba Primary	Kigomba	Conditional Grant to SFG	Being Procured	73,550	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,558	19,273
LCII: Kahungera				9,174	2,479
Item: 263104 Transfers to other govt. units					
Kisengwe	Kisengwe	Conditional Grant to Primary Education	N/A	9,174	2,479
LCII: Kakayo				19,775	5,088
Item: 263104 Transfers to other govt. units					
Kigando	Kigando	Conditional Grant to Primary Education	N/A	4,207	1,124
Bugonda	Bugonda	Conditional Grant to Primary Education	N/A	4,548	1,479
Kyakalegura	Kakayo	Conditional Grant to Primary Education	N/A	4,459	1,415
Kasambya P. School	Kasambya	Conditional Grant to Primary Education	N/A	6,561	1,070
LCII: Kasozi				6,161	1,641

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasambya		<i>LCIV: Bugangaizi West</i>		334,661	32,675
Item: 263104 Transfers to other govt. units					
Kasozi	Kasozi	Conditional Grant to Primary Education	N/A	6,161	1,641
LCII: Kikaada				8,614	2,576
Item: 263104 Transfers to other govt. units					
Nkwirwa	Kiriisa	Conditional Grant to Primary Education	N/A	4,052	1,097
Kikaada Primary School	Kikaada	Conditional Grant to Primary Education	N/A	4,563	1,479
LCII: Kiryangobe				14,790	4,499
Item: 263104 Transfers to other govt. units					
Kigomba	Kigomba	Conditional Grant to Primary Education	N/A	5,295	1,631
Kyamujundo	Kyamujundo	Conditional Grant to Primary Education	N/A	5,925	1,812
Semuto	Semuto	Conditional Grant to Primary Education	N/A	3,571	1,055
LCII: Kyebando				5,118	1,685
Item: 263104 Transfers to other govt. units					
Kyebando Primary School	Kyebando	Conditional Grant to Primary Education	N/A	5,118	1,685
LCII: Mitembo				4,925	1,305
Item: 263104 Transfers to other govt. units					
Mitembo	Mitembo	Conditional Grant to Primary Education	N/A	4,925	1,305
LG Function: Secondary Education				19,626	6,002
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				19,626	6,002
LCII: Kakayo				19,626	6,002
Item: 263104 Transfers to other govt. units					
St. Joseph s.s	Kasambya Lc 1	Conditional Grant to Secondary Education	N/A	19,626	6,002
Sector: Health				14,800	7,400
LG Function: Primary Healthcare				14,800	7,400
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,800	7,400
LCII: Kakayo				9,900	4,950
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasambya		<i>LCIV: Bugangaizi West</i>		334,661	32,675
Kasambya HC 111	Kihamba LC 1	Conditional Grant to PHC- Non wage	N/A	9,900	4,950
LCII: Kasozi				4,900	2,450
Item: 263104 Transfers to other govt. units					
Kigando HC 11	Kigando LC 1	Conditional Grant to PHC- Non wage	N/A	4,900	2,450
Sector: Water and Environment				5,160	0
LG Function: Rural Water Supply and Sanitation				5,160	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,160	0
LCII: Kyebando				5,160	0
Item: 312104 Other Structures					
Shallow well construction	Ngangi village	Conditional transfer for Rural Water	Works Underway	5,000	0
Retention Borehole rehabilitation	Buhugiro	Conditional transfer for Rural Water	Works Underway	160	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kakayo				16,967	0
Item: 263101 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	5,000	0
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalweyo		<i>LCIV: Bugangaizi West</i>		428,614	60,340
Sector: Works and Transport				197,351	8,445
LG Function: District, Urban and Community Access Roads				197,351	8,445
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				150,000	0
LCII: Kinunda				50,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Part of Kihweza Kigando 3km	Roads Rehabilitation Grant	Not Started	50,000	0
LCII: Kiriisa				100,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kirira- Rwengo- Mazooba- Nyakatete 10km	Roads Rehabilitation Grant	Not Started	70,000	0
Road rehabilitation	Kyedikyo Kijwenge 3km	Roads Rehabilitation Grant	Not Started	30,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				47,351	8,445
LCII: Kijwenge				17,509	1
Item: 263101 LG Conditional grants					
Nalweyo - Kijwenge - Kiryamasasa (10km.)	Kijwenge	Other Transfers from Central Government	N/A	17,509	1
LCII: Kinunda				29,824	8,442
Item: 263101 LG Conditional grants					
Kinunda - Buruuko - Irindimura (17.5kms)	Kinunda	Other Transfers from Central Government	N/A	16,776	4,749
			(Works ongoing)		
kiryamasasa-kakiseke-mwitanzige(14km)		Other Transfers from Central Government	N/A	13,048	3,693
			(Works ongoing)		
LCII: Kiriisa				9	1
Item: 263101 LG Conditional grants					
kamanja-rwengo-kasozi-kitaihuka(13.9km)		Other Transfers from Central Government	N/A	9	1
LCII: Masaka				9	1
Item: 263101 LG Conditional grants					
Kasambya - Kyerimira - Kabukurura (6.5kms)	Kasambya	Other Transfers from Central Government	N/A	9	1
Sector: Education				172,636	44,495
LG Function: Pre-Primary and Primary Education				119,254	27,249
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				63,555	6,126

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalweyo		<i>LCIV: Bugangaizi West</i>		428,614	60,340
LCII: Masaka				63,555	6,126
Item: 231001 Non Residential buildings (Depreciation)					
Constrn.of 2c/rms,office & store at Kaigurumba P/S	Kaigurumba	LGMSD (Former LGDP)	Being Procured	56,225	0
Retention for Constrn.of 2c/rms,office & store at Nalweyo P/S	Nalweyo	Conditional Grant to SFG	Completed	7,330	6,126
Output: Latrine construction and rehabilitation				8,500	6,887
LCII: Masaka				8,500	6,887
Item: 231006 Furniture and fittings (Depreciation)					
Constrn of 5 stance VIP latrine with urinal Kaigurumba P/ school	Kaigurumba P/S	LGMSD (Former LGDP)	Completed	8,500	6,887
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,199	14,236
LCII: Masaka				4,207	1,384
Item: 263104 Transfers to other govt. units					
Kijwenge	Kijwenge	Conditional Grant to Primary Education	N/A	4,207	1,384
LCII: Buruuko				9,799	2,958
Item: 263104 Transfers to other govt. units					
Buruuko	Buruuko	Conditional Grant to Primary Education	N/A	4,866	1,435
Irindimura	Irindimura	Conditional Grant to Primary Education	N/A	4,933	1,523
LCII: Kijwenge				9,429	2,645
Item: 263104 Transfers to other govt. units					
Kiryamasasa	Kiryamasasa	Conditional Grant to Primary Education	N/A	5,155	1,575
Kaigurumba	Kaigurumba	Conditional Grant to Primary Education	N/A	4,274	1,070
LCII: Kinunda				10,406	3,149
Item: 263104 Transfers to other govt. units					
Kinunda	Kinunda	Conditional Grant to Primary Education	N/A	5,821	1,712

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalweyo		<i>LCIV: Bugangaizi West</i>		428,614	60,340
Kamugaba	Kadundumo	Conditional Grant to Primary Education	N/A	4,585	1,437
LCII: Kitaihuka				7,390	2,324
Item: 263104 Transfers to other govt. units					
Kitaihuka	Kitaihuka	Conditional Grant to Primary Education	N/A	7,390	2,324
LCII: Masaka				5,969	1,776
Item: 263104 Transfers to other govt. units					
Nalweyo	Nalwey TC	Conditional Grant to Primary Education	N/A	5,969	1,776
LG Function: Secondary Education				53,382	17,246
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,382	17,246
LCII: Masaka				53,382	17,246
Item: 263104 Transfers to other govt. units					
Nalweyo s.s	Nalweyo TC	Conditional Grant to Secondary Education	N/A	53,382	17,246
Sector: Health				14,800	7,400
LG Function: Primary Healthcare				14,800	7,400
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,800	7,400
LCII: Kitaihuka				4,900	2,450
Item: 263104 Transfers to other govt. units					
Kitaihuka HC 11	Kitaihuka LC1	Conditional Grant to PHC- Non wage	N/A	4,900	2,450
LCII: Masaka				9,900	4,950
Item: 263104 Transfers to other govt. units					
Nalweyo HC 111	Nalweyo LC1	Conditional Grant to PHC- Non wage	N/A	9,900	4,950
Sector: Water and Environment				21,860	0
LG Function: Rural Water Supply and Sanitation				21,860	0
<i>Capital Purchases</i>					
Output: Shallow well construction				160	0
LCII: Masaka				160	0
Item: 312104 Other Structures					
Retention borehole rehabilitation	Nalweyo p/s	Conditional transfer for Rural Water	Works Underway	160	0
Output: Borehole drilling and rehabilitation				21,700	0
LCII: Kinunda				18,500	0
Item: 312104 Other Structures					

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalweyo		<i>LCIV: Bugangaizi West</i>		428,614	60,340
Borehole drilling	Lwengo	Conditional transfer for Rural Water	Works Underway	18,500	0
LCII: Kiriisa				3,200	0
Item: 312104 Other Structures					
Borehole rehabilitation	Murukanga	Conditional transfer for Rural Water	Works Underway	3,200	0
Sector: Social Development				21,967	0
LG Function: Community Mobilisation and Empowerment				21,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				21,967	0
LCII: Masaka				21,967	0
Item: 263101 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	10,000	0
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabamba		<i>LCIV: Buyaga East</i>		187,049	7,739
Sector: Works and Transport				141,100	0
LG Function: District, Urban and Community Access Roads				141,100	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				141,100	0
LCII: Kabamba				70,100	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kasimbi- Kabamba- Kiryanga 8km	Roads Rehabilitation Grant	Not Started	70,100	0
LCII: Rusekere				71,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kabamba- Michinga- Kazizi - Ruzaire 9km	Roads Rehabilitation Grant	Not Started	71,000	0
Sector: Education				22,331	7,739
LG Function: Pre-Primary and Primary Education				22,331	7,739
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,331	7,739
LCII: Rusekere				4,666	1,521
Item: 263104 Transfers to other govt. units					
Kinyakairu	Kinyakairu	Conditional Grant to Primary Education	N/A	4,666	1,521
LCII: Kabamba				3,474	1,121
Item: 263104 Transfers to other govt. units					
Kabamba	Kabamba	Conditional Grant to Primary Education	N/A	3,474	1,121
LCII: Kiryanjagi				4,696	1,834
Item: 263104 Transfers to other govt. units					
Kiryanjagi	Kiryanjagi	Conditional Grant to Primary Education	N/A	4,696	1,834
LCII: Nyakasozi				4,377	1,491
Item: 263104 Transfers to other govt. units					
Ruzaire	Ruzaire	Conditional Grant to Primary Education	N/A	4,377	1,491
LCII: Rusekere				5,118	1,771
Item: 263104 Transfers to other govt. units					
Rusekere	Rusekere	Conditional Grant to Primary Education	N/A	5,118	1,771
Sector: Water and Environment				6,650	0
LG Function: Rural Water Supply and Sanitation				6,650	0
<i>Capital Purchases</i>					
Output: Shallow well construction				250	0
LCII: Kabamba				250	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabamba		<i>LCIV: Buyaga East</i>		187,049	7,739
Item: 312104 Other Structures					
Retention shallow well construction	Rugarama	Conditional transfer for Rural Water	Works Underway	250	0
Output: Borehole drilling and rehabilitation				6,400	0
LCII: Nyakasozi				3,200	0
Item: 312104 Other Structures					
Borehole rehabilitation	Nyakasozi	Conditional transfer for Rural Water	Works Underway	3,200	0
LCII: Rusekere				3,200	0
Item: 312104 Other Structures					
Borehole rehabilitation	Kinyakairu B	Conditional transfer for Rural Water	Works Underway	3,200	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kabamba				16,967	0
Item: 263101 LG Conditional grants					
Sub county		Other Transfers from Central Government	N/A	11,967	0
Sub county		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagadi Subcounty		<i>LCIV: Buyaga East</i>		141,820	30,889
Sector: Education				124,852	30,889
LG Function: Pre-Primary and Primary Education				98,626	21,256
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				72,850	13,090
LCII: Kihayura				72,850	13,090
Item: 231002 Residential buildings (Depreciation)					
Constr. Of 4 roomed staff house with Kitchen, Urinal and bathroom at Ihuura P/S	Ihuura P/S	Conditional Grant to SFG	Works Underway	72,050	12,290
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring staff house constr.at Ihuura PS	Ihuura	Conditional Grant to SFG	Works Underway	800	800
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,776	8,167
LCII: Bukungwe				4,244	1,249
Item: 263104 Transfers to other govt. units					
Bukungwe	Bukungwe	Conditional Grant to Primary Education	N/A	4,244	1,249
LCII: Busirabo				3,867	1,288
Item: 263104 Transfers to other govt. units					
Sese	Sese	Conditional Grant to Primary Education	N/A	3,867	1,288
LCII: Kenga				8,607	2,804
Item: 263104 Transfers to other govt. units					
St. Martha Kenga	Ihuura	Conditional Grant to Primary Education	N/A	4,688	1,501
Kateete	Kateete	Conditional Grant to Primary Education	N/A	3,919	1,303
LCII: Kihayura				9,058	2,826
Item: 263104 Transfers to other govt. units					
Kabworo	Kabworo	Conditional Grant to Primary Education	N/A	4,044	1,337
Ihuura	Ihuura	Conditional Grant to Primary Education	N/A	5,014	1,489
LG Function: Secondary Education				26,226	9,633
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				26,226	9,633
LCII: Kenga				26,226	9,633
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagadi Subcounty		<i>LCIV: Buyaga East</i>		141,820	30,889
King Solomon s.s	Kenga LC 1	Conditional Grant to Secondary Education	N/A	26,226	9,633
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kenga				16,967	0
Item: 263101 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	5,000	0
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagadi Town Council		<i>LCIV: Buyaga East</i>		361,903	141,909
Sector: Education				196,167	70,025
LG Function: Pre-Primary and Primary Education				46,290	12,913
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				1,800	0
LCII: Kitegwa				1,800	0
Item: 312104 Other Structures					
Proc. Of C/R desks at Kiryane primary sch		LGMSD (Former LGDP)	Being Procured	1,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,490	12,913
LCII: Kagadi Central				17,463	5,172
Item: 263104 Transfers to other govt. units					
Bishop Rwakaikara	Kagadi Hopspital	Conditional Grant to Primary Education	N/A	6,102	1,986
Kagadi Muslim	Kagadi Town	Conditional Grant to Primary Education	N/A	3,238	1,006
Kagadi	Kagadi Town	Conditional Grant to Primary Education	N/A	8,123	2,180
LCII: Kibanga				5,392	1,506
Item: 263104 Transfers to other govt. units					
Kyakabugahya	Kyakabugahya	Conditional Grant to Primary Education	N/A	5,392	1,506
LCII: Kitegwa				8,718	2,527
Item: 263104 Transfers to other govt. units					
Nyaruziba	Nyaruziba	Conditional Grant to Primary Education	N/A	3,748	1,109
Kiryane	Kiryane	Conditional Grant to Primary Education	N/A	4,970	1,418
LCII: Kyomukama				9,162	2,522
Item: 263104 Transfers to other govt. units					
Kyomunembe SDA P/ School	Kyomunembe	Conditional Grant to Primary Education	N/A	3,733	994
Kyomukama	Kyomukama	Conditional Grant to Primary Education	N/A	5,429	1,528
LCII: Mambugu				3,756	1,185
Item: 263104 Transfers to other govt. units					
Mambugu	Mambugu	Conditional Grant to Primary Education	N/A	3,756	1,185

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagadi Town Council		<i>LCIV: Buyaga East</i>		361,903	141,909
<i>LG Function: Secondary Education</i>				<i>149,877</i>	<i>57,113</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				149,877	57,113
LCII: Kagadi central				149,877	57,113
Item: 263104 Transfers to other govt. units					
Kagadi Academy	Namilyango	Conditional Grant to Secondary Education	N/A	97,008	34,266
Kagadi s.s	Kyengaju	Conditional Grant to Secondary Education	N/A	52,869	22,847
Sector: Health				143,769	71,884
<i>LG Function: Primary Healthcare</i>				<i>143,769</i>	<i>71,884</i>
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,634	65,816
LCII: Kagadi central				131,634	65,816
Item: 263317 Conditional transfers for District Hospitals					
kagadi Hospital		Conditional Grant to PHC - development	N/A	131,634	65,816
Output: NGO Basic Healthcare Services (LLS)				12,135	6,068
LCII: Kagadi central				12,135	6,068
Item: 263101 LG Conditional grants					
St Ambrose Charity	Kitegwa LC1	Conditional Grant to PHC NGO Wage Subvention	N/A	12,135	6,068
HC 1V NGP					
Sector: Social Development				21,967	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>21,967</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				21,967	0
LCII: Kagadi central				21,967	0
Item: 263101 LG Conditional grants					
Town council		LGMSD (Former LGDP)	N/A	10,000	0
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryanga		<i>LCIV: Buyaga East</i>		141,158	27,014
Sector: Works and Transport				57,368	6,331
LG Function: District, Urban and Community Access Roads				57,368	6,331
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				57,368	6,331
LCII: Kiryanga				57,368	6,331
Item: 263101 LG Conditional grants					
Kiranzi - Katandura - Nguse (24kms)	Kiryanga	Other Transfers from Central Government	N/A	57,368	6,331
		(Works ongoing)			
Sector: Education				50,522	15,733
LG Function: Pre-Primary and Primary Education				25,847	7,935
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,847	7,935
LCII: Bugwara				6,184	1,501
Item: 263104 Transfers to other govt. units					
Bugwara	Bugwara	Conditional Grant to Primary Education	N/A	6,184	1,501
LCII: Kicucura				5,384	1,805
Item: 263104 Transfers to other govt. units					
Kicucuura	Kicucuura	Conditional Grant to Primary Education	N/A	5,384	1,805
LCII: Kikonda				6,613	1,969
Item: 263104 Transfers to other govt. units					
Buharura	Buharura	Conditional Grant to Primary Education	N/A	6,613	1,969
LCII: Kiryanga				3,645	1,205
Item: 263104 Transfers to other govt. units					
Kiduuma	Kiduuma	Conditional Grant to Primary Education	N/A	3,645	1,205
LCII: Kitooro				4,022	1,455
Item: 263104 Transfers to other govt. units					
Kitemba	Kitemba	Conditional Grant to Primary Education	N/A	4,022	1,455
LG Function: Secondary Education				24,675	7,798
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,675	7,798
LCII: Kicucura				24,675	7,798
Item: 263104 Transfers to other govt. units					
St. Catherine s.s. Kicucura	Kicucura LC 1	Conditional Grant to Secondary Education	N/A	24,675	7,798
Sector: Health				9,900	4,950
LG Function: Primary Healthcare				9,900	4,950

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryanga		<i>LCIV: Buyaga East</i>		141,158	27,014
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900	4,950
LCII: Kiryanga				9,900	4,950
Item: 263104 Transfers to other govt. units					
Kiryanga HC 111	Kiryanga LC1	Conditional Grant to PHC- Non wage	N/A	9,900	4,950
Sector: Water and Environment				6,400	0
LG Function: Rural Water Supply and Sanitation				6,400	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,400	0
LCII: Kicucura				3,200	0
Item: 312104 Other Structures					
Borehole rehabilitation	Kinyakairu B- Kyihingana	Conditional transfer for Rural Water	Works Underway	3,200	0
LCII: Kikonda				3,200	0
Item: 312104 Other Structures					
Borehole rehabilitation	Kikonda	Conditional transfer for Rural Water	Works Underway	3,200	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kiryanga				16,967	0
Item: 263101 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	5,000	0
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KyanaISOKE		<i>LCIV: Buyaga East</i>		320,497	59,898
Sector: Works and Transport				107,456	2,111
LG Function: District, Urban and Community Access Roads				107,456	2,111
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				80,000	0
LCII: Isunga				80,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Isunga- Kitukira- Kasokero 4km	Roads Rehabilitation Grant	Not Started	80,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				27,456	2,111
LCII: KyanaISOKE				27,456	2,111
Item: 263101 LG Conditional grants					
KyanaISOKE - Mugalike (8km)	KyanaISOKE	Other Transfers from Central Government	N/A	27,456	2,111
			(Works ongoing)		
Sector: Education				181,673	50,837
LG Function: Pre-Primary and Primary Education				87,014	22,365
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				57,564	13,131
LCII: Kahunde				57,564	13,131
Item: 231001 Non Residential buildings (Depreciation)					
Constrn.of 2c/rms,office & store at Ngara Parents P/S	Ngara parents	Conditional Grant to SFG	Works Underway	49,434	12,331
Retention for Constrn.of 2c/rms,office & store at Isunga Islamic P/S	Isunga Islamic	Conditional Grant to SFG	Works Underway	7,330	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
C/room constrn at Ngara Parents P/S	Ngara	Conditional Grant to SFG	Works Underway	800	800
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,451	9,234
LCII: Isunga				6,949	2,132
Item: 263104 Transfers to other govt. units					
Isunga Islamic	Isunga	Conditional Grant to Primary Education	N/A	3,704	1,075
Ngara ParentsP. School	Ngara	Conditional Grant to Primary Education	N/A	3,245	1,058
LCII: Kahunde				8,059	2,792
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanaisoke		<i>LCIV: Buyaga East</i>		320,497	59,898
Kahunde	Kigangaizi	Conditional Grant to Primary Education	N/A	4,377	1,641
Kijonjomi	Kijonjomi	Conditional Grant to Primary Education	N/A	3,682	1,151
LCII: Kamuroza Item: 263104 Transfers to other govt. units				8,636	2,434
Kyarwakya	Kyarwakya	Conditional Grant to Primary Education	N/A	3,497	1,227
Kihemba	Kiihemba	Conditional Grant to Primary Education	N/A	5,140	1,207
LCII: Kyanaisoke Item: 263104 Transfers to other govt. units				5,806	1,876
Naigana	Naigana	Conditional Grant to Primary Education	N/A	5,806	1,876
LG Function: Secondary Education				94,659	28,472
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				94,659	28,472
LCII: Kahunde Item: 263104 Transfers to other govt. units				27,495	9,266
St. Charles Lwanga Voc.ss Kahunde	Kigangaizi	Conditional Grant to Secondary Education	N/A	27,495	9,266
LCII: Kyanaisoke Item: 263104 Transfers to other govt. units				67,164	19,206
Naigana s.s	Naigana	Conditional Grant to Secondary Education	N/A	67,164	19,206
Sector: Health				13,900	6,950
LG Function: Primary Healthcare				13,900	6,950
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	2,000
LCII: Kahunde Item: 263101 LG Conditional grants				4,000	2,000
Kahunde HC 11 NGO	Kahunde LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	2,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900	4,950
LCII: Isunga Item: 263104 Transfers to other govt. units				9,900	4,950
Isunga HC 111	Isunga LC1	Conditional Grant to PHC- Non wage	N/A	9,900	4,950

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KyanaISOke		<i>LCIV: Buyaga East</i>		320,497	59,898
Sector: Water and Environment				500	0
LG Function: Rural Water Supply and Sanitation				500	0
<i>Capital Purchases</i>					
Output: Shallow well construction				500	0
LCII: Isunga				250	0
Item: 312104 Other Structures					
Retention shallow well construction	Kyarutale	Conditional transfer for Rural Water	Works Underway	250	0
LCII: Kahunde				250	0
Item: 312104 Other Structures					
Retention shallow well construction	Kisokoma	Conditional transfer for Rural Water	Works Underway	250	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: KyanaISOke				16,967	0
Item: 263101 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	5,000	0
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyenzige		<i>LCIV: Buyaga East</i>		255,273	96,924
Sector: Works and Transport				108,388	70,714
LG Function: District, Urban and Community Access Roads				108,388	70,714
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				100,000	68,340
LCII: Kyenzige				100,000	68,340
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	URDT-kigangaizi-kasokero 5.5km	Roads Rehabilitation Grant	Works Underway	100,000	68,340
			(kaisekenkere-kajuma-)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				8,388	2,374
LCII: Kyenzige				8,388	2,374
Item: 263101 LG Conditional grants					
Naigana - Kyenzige (10kms)	Kyenzige	Other Transfers from Central Government	N/A	8,388	2,374
			(Works ongoing)		
Sector: Education				112,108	20,010
LG Function: Pre-Primary and Primary Education				86,524	10,447
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,234	800
LCII: Kyenzige				50,234	800
Item: 231001 Non Residential buildings (Depreciation)					
Constrn.of 2c/rms,office & store at St. Jude Kyenzige P/S	St. Jude Kyenzige	Conditional Grant to SFG	Being Procured	49,434	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
C/room constrn at St. Jude Kyenzige P/S	St. Jude Kyenzige	Conditional Grant to SFG	Works Underway	800	800
Output: Latrine construction and rehabilitation				8,500	0
LCII: Kyenzige				8,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Constrn of 5 stance VIP latrine with urinal St. Jude Kyenzige P/ school	St. Jude Kyenzige	Conditional Grant to SFG	Being Procured	8,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,790	9,647
LCII: Kitema				4,340	1,641
Item: 263104 Transfers to other govt. units					
Mugalike	Mugalike	Conditional Grant to Primary Education	N/A	4,340	1,641
LCII: Kyenzige				8,562	2,983
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyenzige		<i>LCIV: Buyaga East</i>		255,273	96,924
Kyenzige	Kyenzige	Conditional Grant to Primary Education	N/A	3,689	1,442
Kyenzige Parents P. School	Kyenzige TC	Conditional Grant to Primary Education	N/A	4,873	1,540
LCII: Mpamba				5,976	1,871
Item: 263104 Transfers to other govt. units					
Mpamba	Mpamba	Conditional Grant to Primary Education	N/A	5,976	1,871
LCII: Nyabuhike				8,910	3,152
Item: 263104 Transfers to other govt. units					
Kyeicumu	Kyeicumu	Conditional Grant to Primary Education	N/A	4,118	1,567
Kasokero Primary School	Kasokero	Conditional Grant to Primary Education	N/A	4,792	1,584
LG Function: Secondary Education				25,584	9,564
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,584	9,564
LCII: Kitema				25,584	9,564
Item: 263104 Transfers to other govt. units					
Uganda Martyrs s.s Mugalike	Mugalike LC 1	Conditional Grant to Secondary Education	N/A	25,584	9,564
Sector: Health				12,400	6,200
LG Function: Primary Healthcare				12,400	6,200
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,500	3,750
LCII: Kyenzige				7,500	3,750
Item: 263101 LG Conditional grants					
Mugalike HC 111 NGO	Kyenzige LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	7,500	3,750
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900	2,450
LCII: Kitema				4,900	2,450
Item: 263104 Transfers to other govt. units					
Mugalike HC 11	Kyenzige LC 1	Conditional Grant to PHC- Non wage	N/A	4,900	2,450
Sector: Water and Environment				5,410	0
LG Function: Rural Water Supply and Sanitation				5,410	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,410	0
LCII: Kitema				160	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyenzige		<i>LCIV: Buyaga East</i>		255,273	96,924
Item: 312104 Other Structures					
Retention borehole rehabilitation	Kitema	Conditional transfer for Rural Water	Works Underway	160	0
LCII: Kyenzige				5,000	0
Item: 312104 Other Structures					
Shallow well Construction	Kyeganywa LC 1	Conditional transfer for Rural Water	Works Underway	5,000	0
LCII: Nyabuhike				250	0
Item: 312104 Other Structures					
Retention shallow well construction	Kyeganya	Conditional transfer for Rural Water	Works Underway	250	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kyenzige				16,967	0
Item: 263101 LG Conditional grants					
Sub county		Other Transfers from Central Government	N/A	11,967	0
Sub county		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mabaale		<i>LCIV: Buyaga East</i>		330,325	87,684
Sector: Works and Transport				42,373	7,390
LG Function: District, Urban and Community Access Roads				42,373	7,390
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				42,373	7,390
LCII: Kihuura				18	2
Item: 263101 LG Conditional grants					
rukayanga-kihembra(6km)		Other Transfers from Central Government	N/A	9	1
kyadyoko p/s-kimanya-ruzaire-kabamba(14.5km)		Other Transfers from Central Government	N/A	9	1
			(Works ongoing)		
LCII: Kiranzi				5,592	1,583
Item: 263101 LG Conditional grants					
Kyeya - Mutunguru-Kinyarugonjo (13km.)	Kiranzi	Other Transfers from Central Government	N/A	5,592	1,583
			(Works ongoing)		
LCII: Kitemuzi				22,783	1,848
Item: 263101 LG Conditional grants					
Diida - Kihurra - Hataano(7kms)	Diida	Other Transfers from Central Government	N/A	9	1
Kitemuzi - Kyadyoko (6.5kms)	Kitemuzi	Other Transfers from Central Government	N/A	22,774	1,847
			(Works ongoing)		
LCII: Kyamasega				13,980	3,957
Item: 263101 LG Conditional grants					
Mabaale – Kyamasega feeder road (13km)	Kyamasega	Other Transfers from Central Government	N/A	13,980	3,957
			(Works ongoing)		
Sector: Education				247,285	69,144
LG Function: Pre-Primary and Primary Education				113,614	18,412
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,434	0
LCII: Kiranzi				49,434	0
Item: 231001 Non Residential buildings (Depreciation)					
Constrn.of 2c/rms,office & store at Mutunguru Parents P/S		Conditional Grant to SFG	Being Procured	49,434	0
Output: Provision of furniture to primary schools				1,800	0
LCII: Kiranzi				1,800	0
Item: 312104 Other Structures					
Proc. Of C/R desks at Kyadyoko SDA primary sch		LGMSD (Former LGDP)	Being Procured	1,800	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mabaale		<i>LCIV: Buyaga East</i>		330,325	87,684
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,380	18,412
LCII: Kaitemba				9,229	2,642
Item: 263104 Transfers to other govt. units					
Kaitemba	Kaitemba	Conditional Grant to Primary Education	N/A	4,400	1,455
Kamuyange P. School	Kamuyange	Conditional Grant to Primary Education	N/A	4,829	1,188
LCII: Kihuura				10,665	2,956
Item: 263104 Transfers to other govt. units					
Kamurandu	Kamurandu	Conditional Grant to Primary Education	N/A	3,815	1,178
Nyabutanzi	Nyabutanzi	Conditional Grant to Primary Education	N/A	6,850	1,778
LCII: Kimaanya				4,252	1,406
Item: 263104 Transfers to other govt. units					
Kimanya Parents	Kimanya	Conditional Grant to Primary Education	N/A	4,252	1,406
LCII: Kiranzi				31,582	9,065
Item: 263104 Transfers to other govt. units					
Mutunguru Parents Primary Sch..	Mutunguru	Conditional Grant to Primary Education	N/A	3,882	925
Kyeya	Kyeya	Conditional Grant to Primary Education	N/A	5,665	1,455
Kiranzi	Kiranzi	Conditional Grant to Primary Education	N/A	4,511	1,418
St. Monica	Mangoma	Conditional Grant to Primary Education	N/A	5,806	1,396
Nyakarongo Parents	Nyakarongo	Conditional Grant to Primary Education	N/A	3,134	1,058
Mabaale	Mabaale	Conditional Grant to Primary Education	N/A	4,400	1,433
Kyadyoko SDA Primary Sch	Kyadyoko	Conditional Grant to Primary Education	N/A	4,185	1,381
LCII: Kyamasega				3,763	1,195
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mabaale		<i>LCIV: Buyaga East</i>		330,325	87,684
Kyakahuku	Kyakahuuku	Conditional Grant to Primary Education	N/A	3,763	1,195
LCII: Nyabutanzi				2,890	1,148
Item: 263104 Transfers to other govt. units					
Kigoma	Kigoma	Conditional Grant to Primary Education	N/A	2,890	1,148
LG Function: Secondary Education				133,671	50,732
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				133,671	50,732
LCII: Kiranzi				133,671	50,732
Item: 263104 Transfers to other govt. units					
Public S.S Mabaale	Kyeteera	Conditional Grant to Secondary Education	N/A	30,879	10,734
Mabaale s.s	Kyeijumikire	Conditional Grant to Secondary Education	N/A	59,646	19,907
St. Francis Xavier Modern S.S	Mangooma	Conditional Grant to Secondary Education	N/A	43,146	20,091
Sector: Health				22,300	11,150
LG Function: Primary Healthcare				22,300	11,150
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,500	3,750
LCII: Kiranzi				7,500	3,750
Item: 263101 LG Conditional grants					
Kinyarugonjo HC 111 NGO	Kinyarugonjo	Conditional Grant to PHC NGO Wage Subvention	N/A	7,500	3,750
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,800	7,400
LCII: Kiranzi				9,900	4,950
Item: 263104 Transfers to other govt. units					
Mabaale HC 111	Mabaale LC 1	Conditional Grant to PHC- Non wage	N/A	9,900	4,950
LCII: Kyamasega				4,900	2,450
Item: 263104 Transfers to other govt. units					
Kyamaseega HC 11	Kyamasega LC1	Conditional Grant to PHC- Non wage	N/A	4,900	2,450
Sector: Water and Environment				1,400	0
LG Function: Rural Water Supply and Sanitation				1,400	0
<i>Capital Purchases</i>					
Output: Shallow well construction				1,400	0
LCII: Kiranzi				1,400	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mabaale		<i>LCIV: Buyaga East</i>		330,325	87,684
Item: 312104 Other Structures					
Retention bore hole drilling	St. Marys Kinyarugonjo	Conditional transfer for Rural Water	Works Underway	900	0
Retention shallow well construction	Mburamaizi and Mangoma A	Conditional transfer for Rural Water	Works Underway	500	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kitemuzi				16,967	0
Item: 263101 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	5,000	0
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paachwa		<i>LCIV: Buyaga East</i>		48,801	10,894
Sector: Education				26,774	8,444
LG Function: Pre-Primary and Primary Education				26,774	8,444
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,774	8,444
LCII: Kyakabanda				1,957	675
Item: 263104 Transfers to other govt. units					
Igwanjura Parents	Igwanjura	Conditional Grant to Primary Education	N/A	1,957	675
LCII: Paachwa				7,911	2,375
Item: 263104 Transfers to other govt. units					
Paacwa	Paacwa TC	Conditional Grant to Primary Education	N/A	5,288	1,756
Nguse	Nguse	Conditional Grant to Primary Education	N/A	2,623	619
LCII: Kyabasara				6,734	2,150
Item: 263104 Transfers to other govt. units					
Kyabasara Primary Sch.	Kyabasara	Conditional Grant to Primary Education	N/A	4,007	1,222
Kibooga	Kibooga	Conditional Grant to Primary Education	N/A	2,727	928
LCII: Kyakabanda				2,557	756
Item: 263104 Transfers to other govt. units					
Nyakabaale	Nyakabaale	Conditional Grant to Primary Education	N/A	2,557	756
LCII: Paachwa				7,615	2,488
Item: 263104 Transfers to other govt. units					
Kyakadehe	Kyakadehe	Conditional Grant to Primary Education	N/A	1,942	590
Kahuniro	Paacwa TC	Conditional Grant to Primary Education	N/A	5,673	1,898
Sector: Health				4,900	2,450
LG Function: Primary Healthcare				4,900	2,450
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900	2,450
LCII: Kyabasara				4,900	2,450
Item: 263104 Transfers to other govt. units					
Kyabasara HC 11	Kyabasara LC 1	Conditional Grant to PHC- Non wage	N/A	4,900	2,450
Sector: Water and Environment				160	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paachwa		<i>LCIV: Buyaga East</i>		48,801	10,894
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>160</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				160	0
LCII: Kyakabanda				160	0
Item: 312104 Other Structures					
Retention Borehole rehabilitation	Kyabasara p/s	Conditional transfer for Rural Water	Works Underway	160	0
Sector: Social Development				16,967	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>16,967</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Paachwa				16,967	0
Item: 263101 LG Conditional grants					
Sub county		Other Transfers from Central Government	N/A	11,967	0
Sub county		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Burora		<i>LCIV: Buyaga West</i>		72,666	17,968
Sector: Education				47,349	15,518
LG Function: Pre-Primary and Primary Education				20,841	5,610
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,841	5,610
LCII: Burora				10,576	2,993
Item: 263104 Transfers to other govt. units					
St. Peters Burora	Burora	Conditional Grant to Primary Education	N/A	6,154	1,932
Burora	Burora	Conditional Grant to Primary Education	N/A	4,422	1,060
LCII: Kayembe				5,029	1,359
Item: 263104 Transfers to other govt. units					
Kihumuro Parents	Kihumuro	Conditional Grant to Primary Education	N/A	5,029	1,359
LCII: Nyamukaikuru				5,236	1,259
Item: 263104 Transfers to other govt. units					
St. Andrea Kahwa	Nymukaikuru	Conditional Grant to Primary Education	N/A	5,236	1,259
LG Function: Secondary Education				26,508	9,908
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				26,508	9,908
LCII: Burora				26,508	9,908
Item: 263104 Transfers to other govt. units					
St. Jude Burora s.s	Burora	Conditional Grant to Secondary Education	N/A	26,508	9,908
Sector: Health				4,900	2,450
LG Function: Primary Healthcare				4,900	2,450
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900	2,450
LCII: Burora				4,900	2,450
Item: 263104 Transfers to other govt. units					
Burora HC 11	Burora LC1	Conditional Grant to PHC- Non wage	N/A	4,900	2,450
Sector: Water and Environment				3,450	0
LG Function: Rural Water Supply and Sanitation				3,450	0
<i>Capital Purchases</i>					
Output: Shallow well construction				250	0
LCII: Kayembe				250	0
Item: 312104 Other Structures					
Retention sahlhow well construction	Kafene	Conditional transfer for Rural Water	Works Underway	250	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Burora		<i>LCIV: Buyaga West</i>		72,666	17,968
Output: Borehole drilling and rehabilitation				3,200	0
LCII: Kayembe				3,200	0
Item: 312104 Other Structures					
Borehole rehabilitation	St. Jude	Conditional transfer for Rural Water	Works Underway	3,200	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Burora				16,967	0
Item: 263101 LG Conditional grants					
Sub county		Other Transfers from Central Government	N/A	11,967	0
Sub county		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikara		<i>LCIV: Buyaga West</i>		374,582	56,599
Sector: Works and Transport				206,914	3,825
LG Function: District, Urban and Community Access Roads				206,914	3,825
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				157,150	0
LCII: Kisuura				83,150	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Rwabituju - Kyema- Butahuriira- Kitehe- Bwikara T/C - Butahulira - Buraza 14km	Roads Rehabilitation Grant	Not Started	83,150	0
LCII: Nyakarongo				74,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Nyakarongo- Mabaale- Ndagara- Kisungu 11km	Roads Rehabilitation Grant	Not Started	74,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				49,764	3,825
LCII: Kisuura				49,764	3,825
Item: 263101 LG Conditional grants					
Kisuura – Kamagali road (14.5km)	Kisuura	Other Transfers from Central Government	N/A	49,764	3,825
			(Works ongoing)		
Sector: Education				135,740	45,824
LG Function: Pre-Primary and Primary Education				87,788	32,019
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				7,330	6,206
LCII: Kisuura				7,330	6,206
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Constrn.of 2c/rms, office &store at Kisarra P/S	Kisarra	Conditional Grant to SFG	Completed	7,330	6,206
Output: Provision of furniture to primary schools				1,800	0
LCII: Kisuura				1,800	0
Item: 312104 Other Structures					
Proc. Of C/R desks at Busungubwa primary sch.		LGMSD (Former LGDP)	Being Procured	1,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,658	25,814
LCII: Kamusegu				6,221	1,766
Item: 263104 Transfers to other govt. units					
Muzizi Tea Estate	Muzizi Estate	Conditional Grant to Primary Education	N/A	6,221	1,766

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikara		<i>LCIV: Buyaga West</i>		374,582	56,599
LCII: Katalemwa				5,081	2,003
Item: 263104 Transfers to other govt. units					
Katalemwa	Katalemwa	Conditional Grant to Primary Education	N/A	5,081	2,003
LCII: Katikengeye				7,511	2,632
Item: 263104 Transfers to other govt. units					
Katikengeye COU	Katikengeye Central	Conditional Grant to Primary Education	N/A	3,452	1,406
Katikengeye	Katikengeye	Conditional Grant to Primary Education	N/A	4,059	1,227
LCII: Kayanja				5,540	1,384
Item: 263104 Transfers to other govt. units					
Kayanja	Kayanja	Conditional Grant to Primary Education	N/A	5,540	1,384
LCII: Kisungu				5,540	1,790
Item: 263104 Transfers to other govt. units					
Kisungu	Kisungu	Conditional Grant to Primary Education	N/A	5,540	1,790
LCII: Kisuura				11,978	5,280
Item: 263104 Transfers to other govt. units					
Kisuura	Kisuura	Conditional Grant to Primary Education	N/A	3,830	1,300
St. Kizito Bwikara Parents	Bwikara Central	Conditional Grant to Primary Education	N/A	2,631	2,077
Kyabaranzi	Bwikara Central	Conditional Grant to Primary Education	N/A	5,517	1,903
LCII: Kyema				9,547	2,774
Item: 263104 Transfers to other govt. units					
Kyema P. School	Kyema	Conditional Grant to Primary Education	N/A	6,117	1,825
Bugambaihe	Bugambaihe	Conditional Grant to Primary Education	N/A	3,430	950
LCII: Maberenga				5,591	2,008
Item: 263104 Transfers to other govt. units					
Maberenga	Maberenga	Conditional Grant to Primary Education	N/A	5,591	2,008
LCII: Mairirwe				5,221	1,504
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikara		<i>LCIV: Buyaga West</i>		374,582	56,599
Kitehe	Kitehe	Conditional Grant to Primary Education	N/A	5,221	1,504
LCII: Nyakarongo				8,222	2,463
Item: 263104 Transfers to other govt. units					
Nyakarongo	Nyakarongo	Conditional Grant to Primary Education	N/A	4,141	1,058
Kasubi	Kasubi	Conditional Grant to Primary Education	N/A	4,081	1,406
LCII: Nyamasa				8,207	2,208
Item: 263104 Transfers to other govt. units					
Kisarra	Kisaara	Conditional Grant to Primary Education	N/A	4,081	727
Kamukole	Kamukole	Conditional Grant to Primary Education	N/A	4,126	1,482
LG Function: Secondary Education				47,952	13,804
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,952	13,804
LCII: Kisuura				47,952	13,804
Item: 263104 Transfers to other govt. units					
Bwikara s.s	Bwikara Central	Conditional Grant to Secondary Education	N/A	47,952	13,804
Sector: Health				13,900	6,950
LG Function: Primary Healthcare				13,900	6,950
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	2,000
LCII: Kisuura				4,000	2,000
Item: 263101 LG Conditional grants					
Muziizi Tea estate HC 11 NGO	Muziizi LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	2,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900	4,950
LCII: Kisuura				9,900	4,950
Item: 263104 Transfers to other govt. units					
Bwikara HC 111	Kisuura LC 1	Conditional Grant to PHC- Non wage	N/A	9,900	4,950
Sector: Water and Environment				1,060	0
LG Function: Rural Water Supply and Sanitation				1,060	0
<i>Capital Purchases</i>					
Output: Shallow well construction				1,060	0
LCII: Mairirwe				900	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikara		<i>LCIV: Buyaga West</i>		374,582	56,599
Item: 312104 Other Structures					
Retention borehole drilling	Maberenga SDA Church	Conditional transfer for Rural Water	Works Underway	900	0
LCII: Nyakarongo				160	0
Item: 312104 Other Structures					
Retention borehole rehabilitation	Katikengyeyo TC	Conditional transfer for Rural Water	Works Underway	160	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kisuura				11,967	0
Item: 263101 LG Conditional grants					
Sub county		Other Transfers from Central Government	N/A	11,967	0
LCII: Nyakarongo				5,000	0
Item: 263101 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyakabadiima		<i>LCIV: Buyaga West</i>		127,436	40,786
Sector: Works and Transport				6,524	1,847
LG Function: District, Urban and Community Access Roads				6,524	1,847
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				6,524	1,847
LCII: Kyakabadiima				6,524	1,847
Item: 263101 LG Conditional grants					
1918Kyabasaale - Kyakabadiima - Mugalike (7km)	Kyakabadiima	Other Transfers from Central Government	N/A	6,524	1,847
(Works ongoing)					
Sector: Education				90,595	31,039
LG Function: Pre-Primary and Primary Education				26,299	8,425
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,299	8,425
LCII: Hamugyi				4,607	1,504
Item: 263104 Transfers to other govt. units					
Rwentale	Hamugyi	Conditional Grant to Primary Education	N/A	4,607	1,504
LCII: Kanyabebe				5,014	1,457
Item: 263104 Transfers to other govt. units					
Merry Land	Kanyabebe	Conditional Grant to Primary Education	N/A	5,014	1,457
LCII: Kashaagari				5,569	1,825
Item: 263104 Transfers to other govt. units					
Yeruzalemu	Yerusalemu	Conditional Grant to Primary Education	N/A	5,569	1,825
LCII: Kyakabadiima				11,109	3,639
Item: 263104 Transfers to other govt. units					
Kyakabadiima	Kyakabadiima	Conditional Grant to Primary Education	N/A	6,531	2,300
Rutabagwe	Kyakabadiima TC	Conditional Grant to Primary Education	N/A	4,577	1,339
LG Function: Secondary Education				64,296	22,614
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,296	22,614
LCII: Kyakabadiima				64,296	22,614
Item: 263104 Transfers to other govt. units					
Kyakabadiima Parents s.s	Kyakabadiima TC	Conditional Grant to Secondary Education	N/A	64,296	22,614
Sector: Health				4,900	7,900
LG Function: Primary Healthcare				4,900	7,900
<i>Capital Purchases</i>					

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyakabadiima		<i>LCIV: Buyaga West</i>		127,436	40,786
Output: Maternity ward construction and rehabilitation				0	5,450
LCII: Kyakabadiima				0	5,450
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Dispensary Maternity Unit at Kyakabadiima HCII	Kyakabadiima LCI	Conditional Grant to PHC - development	Completed	0	5,450
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900	2,450
LCII: Kyakabadiima				4,900	2,450
Item: 263104 Transfers to other govt. units					
Kyakabadiima HC 11	Kyakabadiima LC 1	Conditional Grant to PHC- Non wage	N/A	4,900	2,450
Sector: Water and Environment				8,450	0
LG Function: Rural Water Supply and Sanitation				8,450	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,250	0
LCII: Kyakabadiima				5,250	0
Item: 312104 Other Structures					
Shallow well construction	Kadewo	Conditional transfer for Rural Water	Works Underway	5,000	0
Retention shallow well construction	Kitungu	Conditional transfer for Rural Water	Works Underway	250	0
Output: Borehole drilling and rehabilitation				3,200	0
LCII: Kyakabadiima				3,200	0
Item: 312104 Other Structures					
Borehole rehabilitation	Kanyabebe	Conditional transfer for Rural Water	Works Underway	3,200	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kyakabadiima				16,967	0
Item: 263101 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	5,000	0
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyaterekera		<i>LCIV: Buyaga West</i>		149,768	42,301
Sector: Works and Transport				15,215	131
LG Function: District, Urban and Community Access Roads				15,215	131
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				15,215	131
LCII: Wangeyo				15,215	131
Item: 231004 Transport equipment					
Monitoring and appraisal of capital projects- CAIP 1 PROJECT	Kasojo- Wangyeyo- Kyaterekera- Lyanda 15km	Other Transfers from Central Government	Works Underway	15,215	131
Sector: Education				104,075	37,220
LG Function: Pre-Primary and Primary Education				55,712	17,404
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,712	17,404
LCII: Buswaka				15,822	4,873
Item: 263104 Transfers to other govt. units					
Muzizi Parents Primary Sch.	Muzizi	Conditional Grant to Primary Education	N/A	4,044	1,320
Lubiri	Lubiri	Conditional Grant to Primary Education	N/A	3,815	1,170
Buswaka	Buswaka	Conditional Grant to Primary Education	N/A	3,645	999
Lyanda SDA	Lyanda	Conditional Grant to Primary Education	N/A	4,318	1,384
LCII: Kyaterekera				18,376	5,515
Item: 263104 Transfers to other govt. units					
St. Peters Kitumba Primary Sch	Kitumba	Conditional Grant to Primary Education	N/A	3,963	1,406
Muruha	Muruha	Conditional Grant to Primary Education	N/A	3,733	1,143
Kyaterekera Parents	Kyaterekera B	Conditional Grant to Primary Education	N/A	4,326	999
kyaterekera SDA	Kyaterekera	Conditional Grant to Primary Education	N/A	6,354	1,967
LCII: Nyantonzi				10,694	3,461
Item: 263104 Transfers to other govt. units					
Nyantonzi	Nyantonzi	Conditional Grant to Primary Education	N/A	6,265	2,026

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyaterekera		<i>LCIV: Buyaga West</i>		149,768	42,301
Kyomukama Parents	Kyomukama	Conditional Grant to Primary Education	N/A	4,429	1,435
LCII: Wangeyo				10,820	3,556
Item: 263104 Transfers to other govt. units					
Wangeyo SDA	Wangeyo	Conditional Grant to Primary Education	N/A	6,043	1,981
Junior Academy Soborwa	Soborwa	Conditional Grant to Primary Education	N/A	4,777	1,575
LG Function: Secondary Education				48,363	19,816
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,363	19,816
LCII: Kyaterekera				48,363	19,816
Item: 263104 Transfers to other govt. units					
Lake Albert SDA s.s	Kyaterekera	Conditional Grant to Secondary Education	N/A	48,363	19,816
Sector: Health				9,900	4,950
LG Function: Primary Healthcare				9,900	4,950
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900	4,950
LCII: Kyaterekera				9,900	4,950
Item: 263104 Transfers to other govt. units					
Kyaterekera HC 111	Kyaterekera LC 1	Conditional Grant to PHC- Non wage	N/A	9,900	4,950
Sector: Water and Environment				3,610	0
LG Function: Rural Water Supply and Sanitation				3,610	0
<i>Capital Purchases</i>					
Output: Shallow well construction				410	0
LCII: Buswaka				250	0
Item: 312104 Other Structures					
Retention shallow well construction	Mpumude/ Kamakerere	Conditional transfer for Rural Water	Works Underway	250	0
LCII: Kyaterekera				160	0
Item: 312104 Other Structures					
Retention for borehole rehabilitation	Muzizi p/s	Conditional transfer for Rural Water	Works Underway	160	0
Output: Borehole drilling and rehabilitation				3,200	0
LCII: Nyantonzi				3,200	0
Item: 312104 Other Structures					
Borehole rehabilitaion	Kirongo	Conditional transfer for Rural Water	Works Underway	3,200	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyaterekera		<i>LCIV: Buyaga West</i>		149,768	42,301
<i>Sector: Social Development</i>				<i>16,967</i>	<i>0</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>16,967</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kyaterekera				16,967	0
Item: 263101 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	5,000	0
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpeefu		<i>LCIV: Buyaga West</i>		187,863	55,927
Sector: Works and Transport				14,912	4,221
LG Function: District, Urban and Community Access Roads				14,912	4,221
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				14,912	4,221
LCII: Mugyenza				14,912	4,221
Item: 263101 LG Conditional grants					
kobusera-rwnsenene-rugarama-nyakatojo-mpeefu(16km)		Other Transfers from Central Government	N/A	14,912	4,221
			(Works ongoing)		
Sector: Education				140,033	44,306
LG Function: Pre-Primary and Primary Education				46,685	14,915
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,685	14,915
LCII: Kasojo				7,153	2,185
Item: 263104 Transfers to other govt. units					
Kasojo	Kasojo	Conditional Grant to Primary Education	N/A	7,153	2,185
LCII: Mugyenza				10,531	3,370
Item: 263104 Transfers to other govt. units					
Mugyenza	Mugyenza	Conditional Grant to Primary Education	N/A	7,042	2,231
Buraza	Buraza	Conditional Grant to Primary Education	N/A	3,489	1,139
LCII: Nyamukara				6,435	2,146
Item: 263104 Transfers to other govt. units					
Mpeefu Primary School	Mpeefu A	Conditional Grant to Primary Education	N/A	6,435	2,146
LCII: Rubirizi				10,420	3,380
Item: 263104 Transfers to other govt. units					
St. Peters Nyakatojo	Nyakatojo	Conditional Grant to Primary Education	N/A	5,118	1,631
Rubirizi	Rubirizi	Conditional Grant to Primary Education	N/A	5,303	1,749
LCII: Rwabaranga				7,005	2,187
Item: 263104 Transfers to other govt. units					
Rwabaranga	Rwabaranga	Conditional Grant to Primary Education	N/A	7,005	2,187
LCII: Waihembe				5,140	1,648
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpeefu		<i>LCIV: Buyaga West</i>		187,863	55,927
Waihembe	Waihembe	Conditional Grant to Primary Education	N/A	5,140	1,648
<i>LG Function: Secondary Education</i>				93,348	29,390
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				93,348	29,390
LCII: Rwabaranga				93,348	29,390
Item: 263104 Transfers to other govt. units					
Mpeefu Seed s.s	Mpeefu B	Conditional Grant to Secondary Education	N/A	93,348	29,390
Sector: Health				14,800	7,400
<i>LG Function: Primary Healthcare</i>				14,800	7,400
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,800	7,400
LCII: Kasojo				9,900	4,950
Item: 263104 Transfers to other govt. units					
Mpeefu B HC 111	Kasojo LC 1	Conditional Grant to PHC- Non wage	N/A	9,900	4,950
LCII: Nyamukara				4,900	2,450
Item: 263104 Transfers to other govt. units					
Mpeefu HC 11	Mpeefu A LCII	Conditional Grant to PHC- Non wage	N/A	4,900	2,450
Sector: Water and Environment				1,150	0
<i>LG Function: Rural Water Supply and Sanitation</i>				1,150	0
<i>Capital Purchases</i>					
Output: Shallow well construction				1,150	0
LCII: Nyamukara				1,150	0
Item: 312104 Other Structures					
Retention borehole drilling	Mpeefu nyamukara	Conditional transfer for Rural Water	Works Underway	900	0
Retention shallow well construction	Kanyamiyaga	Conditional transfer for Rural Water	Works Underway	250	0
Sector: Social Development				16,967	0
<i>LG Function: Community Mobilisation and Empowerment</i>				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Mugyenza				11,967	0
Item: 263101 LG Conditional grants					
Sub county		Other Transfers from Central Government	N/A	11,967	0
LCII: Nyamukara				5,000	0
Item: 263101 LG Conditional grants					

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpeefu		<i>LCIV: Buyaga West</i>		187,863	55,927
Sub county		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro		<i>LCIV: Buyaga West</i>		80,309	24,297
Sector: Education				80,309	24,297
LG Function: Pre-Primary and Primary Education				80,309	24,297
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				80,309	24,297
LCII: Bugarama				4,015	1,241
Item: 263104 Transfers to other govt. units					
Bugarama	Bugarama	Conditional Grant to Primary Education	N/A	4,015	1,241
LCII: Busungubwa				3,371	989
Item: 263104 Transfers to other govt. units					
Busungubwa COU	Busungubwa	Conditional Grant to Primary Education	N/A	3,371	989
LCII: Kyesamire				3,719	1,192
Item: 263104 Transfers to other govt. units					
Nyambeho	Nyambeho	Conditional Grant to Primary Education	N/A	3,719	1,192
LCII: Nyamacumu				14,731	4,518
Item: 263104 Transfers to other govt. units					
St. Paul Nyamigisa Primary Sch..	Nyamigisa	Conditional Grant to Primary Education	N/A	2,927	962
Kabuga	Kabuga	Conditional Grant to Primary Education	N/A	6,946	2,099
Kasoga	Kasoga	Conditional Grant to Primary Education	N/A	4,859	1,457
LCII: Nyamiti				35,084	10,219
Item: 263104 Transfers to other govt. units					
Nyankoma Primary Sch..	Nyankoma	Conditional Grant to Primary Education	N/A	3,615	1,146
Ruswiga	Ruswiga	Conditional Grant to Primary Education	N/A	3,275	994
Kibanga	Kibanga	Conditional Grant to Primary Education	N/A	3,548	1,134
Muhorro Muslim	Nyamanga	Conditional Grant to Primary Education	N/A	9,218	2,251
Muhorro BCS	Nyamnaga	Conditional Grant to Primary Education	N/A	6,132	1,820

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro		<i>LCIV: Buyaga West</i>		80,309	24,297
Nyamiti	Nyamiti LC 1	Conditional Grant to Primary Education	N/A	3,489	1,163
Nyankoma COU	Nyankoma	Conditional Grant to Primary Education	N/A	5,806	1,712
LCII: Nyanseke				14,109	4,459
Item: 263104 Transfers to other govt. units					
Nyabigata	Nyabigata	Conditional Grant to Primary Education	N/A	3,326	1,038
Nyanseke	Nyanseke LC 1	Conditional Grant to Primary Education	N/A	5,710	1,844
Butumba Primary School	Butumba	Conditional Grant to Primary Education	N/A	5,073	1,577
LCII: Rutooma				5,281	1,678
Item: 263104 Transfers to other govt. units					
Rutooma Primary School	Rutooma	Conditional Grant to Primary Education	N/A	5,281	1,678

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro Subcounty		<i>LCIV: Buyaga West</i>		44,593	11,551
Sector: Works and Transport				14,912	4,221
LG Function: District, Urban and Community Access Roads				14,912	4,221
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				14,912	4,221
LCII: Nyamacumu				14,912	4,221
Item: 263101 LG Conditional grants					
Muhorro - Kasoga - Nyamacumu (15km)	Nyamacumu	Other Transfers from Central Government	N/A	14,912	4,221
		(Works ongoing)			
Sector: Education				3,563	1,224
LG Function: Pre-Primary and Primary Education				3,563	1,224
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,563	1,224
LCII: Galiboleka				3,563	1,224
Item: 263104 Transfers to other govt. units					
Nyakasozi	Nyakasozi	Conditional Grant to Primary Education	N/A	3,563	1,224
Sector: Health				8,900	4,450
LG Function: Primary Healthcare				8,900	4,450
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	2,000
LCII: Nyamacumu				4,000	2,000
Item: 263101 LG Conditional grants					
St Micheal Nyankoma HC 11	Nyankoma LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	2,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900	2,450
LCII: Bugarama				4,900	2,450
Item: 263104 Transfers to other govt. units					
Galiboleka HC 11	Galiboleka LC1	Conditional Grant to PHC- Non wage	N/A	4,900	2,450
Sector: Water and Environment				250	1,656
LG Function: Rural Water Supply and Sanitation				250	1,656
<i>Capital Purchases</i>					
Output: Shallow well construction				250	1,656
LCII: Nyamacumu				250	1,656
Item: 312104 Other Structures					
Retention shallow well construction	Kabyalugaba	Conditional transfer for Rural Water	Works Underway	250	1,656
			(ARREARS fy 2013/14)		
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro Subcounty		<i>LCIV: Buyaga West</i>		44,593	11,551
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Galiboleka				16,967	0
Item: 263101 LG Conditional grants					
Sub county		Other Transfers from Central Government	N/A	11,967	0
Sub county		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro T/C		<i>LCIV: Buyaga West</i>		254,206	81,871
Sector: Education				224,679	75,671
LG Function: Secondary Education				224,679	75,671
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				224,679	75,671
LCII: Butumba				135,426	41,773
Item: 263104 Transfers to other govt. units					
St. Margret Mary Girls s.s	Nyamaanga	Conditional Grant to Secondary Education	N/A	35,424	14,885
St. Adolf Tibeyalirwa s.s	Nyamaanga	Conditional Grant to Secondary Education	N/A	100,002	26,888
LCII: Kisweeka				89,253	33,899
Item: 263104 Transfers to other govt. units					
Pride Academy	Kihereza Lc 1	Conditional Grant to Secondary Education	N/A	19,599	6,972
Buyaga Progressive H/S	Kanywamiyaga	Conditional Grant to Secondary Education	N/A	69,654	26,926
Sector: Health				12,400	6,200
LG Function: Primary Healthcare				12,400	6,200
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,500	3,750
LCII: Nyamiti				7,500	3,750
Item: 263101 LG Conditional grants					
Muhorro HC 111 NGO	Nyamiti LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	7,500	3,750
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900	2,450
LCII: Nyamiti				4,900	2,450
Item: 263104 Transfers to other govt. units					
Muhorro HC 11	Nyamiti LC 1	Conditional Grant to PHC- Non wage	N/A	4,900	2,450
Sector: Water and Environment				160	0
LG Function: Rural Water Supply and Sanitation				160	0
<i>Capital Purchases</i>					
Output: Shallow well construction				160	0
LCII: Nyamiti				160	0
Item: 312104 Other Structures					
Retention borehole rehabilitation	Muhorro BCS	Conditional transfer for Rural Water	Works Underway	160	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro T/C		<i>LCIV: Buyaga West</i>		254,206	81,871
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Nyamiti				5,000	0
Item: 263101 LG Conditional grants					
Town council		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Kisweeka				11,967	0
Item: 263101 LG Conditional grants					
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndaiga		<i>LCIV: Buyaga West</i>		153,083	33,171
Sector: Education				131,216	30,721
LG Function: Pre-Primary and Primary Education				131,216	30,721
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				124,800	28,662
LCII: Ndaiga				124,800	28,662
Item: 231002 Residential buildings (Depreciation)					
Constr. Of 4 roomed staff house with Kitchen, Urinal and bathroom at Kabukanga P/S	Kabukanga	Conditional Grant to SFG	Works Underway	124,000	27,862
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring staff house constr.at Kabukanga Primary sch	Kabukanga	Conditional Grant to SFG	Works Underway	800	800
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,416	2,059
LCII: Kitebere				4,370	1,384
Item: 263104 Transfers to other govt. units					
Kitebere	Kitebere	Conditional Grant to Primary Education	N/A	4,370	1,384
LCII: Ndaiga				2,046	675
Item: 263104 Transfers to other govt. units					
Kabukanga Primary School	Kabukanga	Conditional Grant to Primary Education	N/A	2,046	675
Sector: Health				4,900	2,450
LG Function: Primary Healthcare				4,900	2,450
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900	2,450
LCII: Ndaiga				4,900	2,450
Item: 263104 Transfers to other govt. units					
Ndaiga HC 11	Ndaiga LC 1	Conditional Grant to PHC- Non wage	N/A	4,900	2,450
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Ndaiga				16,967	0
Item: 263101 LG Conditional grants					
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndaiga		<i>LCIV: Buyaga West</i>		153,083	33,171
Sub county		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugashaari		<i>LCIV: Buyaga West</i>		173,699	50,499
Sector: Works and Transport				70,000	22,377
LG Function: District, Urban and Community Access Roads				70,000	22,377
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				70,000	22,377
LCII: Bweranyange				70,000	22,377
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Rugashali- Kyabitundu- Kasubi- Rwesabajje- Kamuyange 7km	Roads Rehabilitation Grant	Works Underway	70,000	22,377
Sector: Education				75,682	23,172
LG Function: Pre-Primary and Primary Education				32,395	9,640
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,385	2,761
LCII: Buhumuliro				6,385	2,761
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Constrn.of 2c/rms,office & store at Buhumuliro P/S	Buhumuliro	LGMSD (Former LGDP)	Completed	6,385	2,761
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,010	6,879
LCII: Buhumuliro				6,154	1,744
Item: 263104 Transfers to other govt. units					
Buhumuliro	Buhumuliro	Conditional Grant to Primary Education	N/A	6,154	1,744
LCII: Bweranyange				4,548	901
Item: 263104 Transfers to other govt. units					
Bweranyangi Parents	Bweranyange	Conditional Grant to Primary Education	N/A	4,548	901
LCII: Kyabitundu				3,970	1,104
Item: 263104 Transfers to other govt. units					
Kyabitundu	Kyabitundu	Conditional Grant to Primary Education	N/A	3,970	1,104
LCII: Ndeeba				5,791	1,342
Item: 263104 Transfers to other govt. units					
Kinaaba	Kinaaba	Conditional Grant to Primary Education	N/A	5,791	1,342
LCII: Rugashaari				5,547	1,788
Item: 263104 Transfers to other govt. units					
Rugashaari	Rugashali	Conditional Grant to Primary Education	N/A	5,547	1,788

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugashaari		<i>LCIV: Buyaga West</i>		173,699	50,499
<i>LG Function: Secondary Education</i>				<i>43,287</i>	<i>13,532</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,287	13,532
LCII: Rugashaari				43,287	13,532
Item: 263104 Transfers to other govt. units					
Rugashali s.s	Rugashali	Conditional Grant to Secondary Education	N/A	43,287	13,532
Sector: Health				9,900	4,950
<i>LG Function: Primary Healthcare</i>				<i>9,900</i>	<i>4,950</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900	4,950
LCII: Rugashaari				9,900	4,950
Item: 263104 Transfers to other govt. units					
Rugashali HC 111	Rugashali LC 1	Conditional Grant to PHC- Non wage	N/A	9,900	4,950
Sector: Water and Environment				1,150	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,150</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				1,150	0
LCII: Rugashaari				1,150	0
Item: 312104 Other Structures					
Retention borehole drilling	Rugashali SEC school	Conditional transfer for Rural Water	Works Underway	900	0
Retention shallow well construction	Rugashali	Conditional transfer for Rural Water	Works Underway	250	0
Sector: Social Development				16,967	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>16,967</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Rugashaari				16,967	0
Item: 263101 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	5,000	0
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruteete		<i>LCIV: Buyaga West</i>		220,557	26,778
Sector: Works and Transport				73,156	5,988
LG Function: District, Urban and Community Access Roads				73,156	5,988
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				52,000	0
LCII: Kinyarwanda				52,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads.	Nyabwegyereka - Kyeya-Rulembo (4km)	Roads Rehabilitation Grant	Not Started	26,000	0
Rehabilitation of roads	Kashagali- Kinyarwanda 5km	Roads Rehabilitation Grant	Not Started	26,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				21,156	5,988
LCII: Ruteete				21,156	5,988
Item: 263101 LG Conditional grants					
Kiryane - Ruteete - Kurukuru - Bwikara (22.7km)	Ruteete	Other Transfers from Central Government	N/A	21,156	5,988
(Works ongoing)					
Sector: Education				125,274	20,790
LG Function: Pre-Primary and Primary Education				80,577	6,891
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				56,225	0
LCII: Nyakashema				56,225	0
Item: 231001 Non Residential buildings (Depreciation)					
Constrn.of 2c/rms,office & store at Rwendahi P/S	Rwendahi	LGMSD (Former LGDP)	Being Procured	56,225	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,352	6,891
LCII: Kinyarwanda				3,993	1,281
Item: 263104 Transfers to other govt. units					
St. Cleophus Rulembo	Rulembo	Conditional Grant to Primary Education	N/A	3,993	1,281
LCII: Kitegwa				7,412	2,160
Item: 263104 Transfers to other govt. units					
Kitegwa	Kitegwa	Conditional Grant to Primary Education	N/A	7,412	2,160
LCII: Rubona				5,831	2,480
Item: 263104 Transfers to other govt. units					
Rwendahi	Rwendahi LC 1	Conditional Grant to Primary Education	N/A	2,238	1,308

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruteete		<i>LCIV: Buyaga West</i>		220,557	26,778
Rubona	Rubona	Conditional Grant to Primary Education	N/A	3,593	1,173
LCII: Ruteete				7,116	969
Item: 263104 Transfers to other govt. units					
Ruteete	Ruteete Central	Conditional Grant to Primary Education	N/A	7,116	969
LG Function: Secondary Education				44,697	13,899
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,697	13,899
LCII: Ruteete				44,697	13,899
Item: 263104 Transfers to other govt. units					
Kitegwa Community s.s	Ruteete West LC 1	Conditional Grant to Secondary Education	N/A	44,697	13,899
Sector: Water and Environment				5,160	0
LG Function: Rural Water Supply and Sanitation				5,160	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,160	0
LCII: Ruteete				5,160	0
Item: 312104 Other Structures					
Shallow well construction	Kacere village	Conditional transfer for Rural Water	Works Underway	5,000	0
Retention borehole rehabilitation	Ruteete p/s	Conditional transfer for Rural Water	Works Underway	160	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Ruteete				16,967	0
Item: 263101 LG Conditional grants					
Sub county		Other Transfers from Central Government	N/A	11,967	0
Sub county		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubango		<i>LCIV: Buyanja</i>		146,646	123,635
Sector: Works and Transport				76,524	114,673
LG Function: District, Urban and Community Access Roads				76,524	114,673
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				70,000	112,826
LCII: Bubango				70,000	112,826
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Karuteete- Rubona-Kyakazihire 12.5km	Roads Rehabilitation Grant	Works Underway	70,000	112,826
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				6,524	1,847
LCII: Bubango				6,524	1,847
Item: 263101 LG Conditional grants					
Karuguuza - Bubango (7km)	Bubango	Other Transfers from Central Government	N/A	6,524	1,847
			(Works ongoing)		
Sector: Education				21,554	6,962
LG Function: Pre-Primary and Primary Education				21,554	6,962
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,554	6,962
LCII: Bubango				8,200	2,708
Item: 263104 Transfers to other govt. units					
St. Kizito KigujjuP/ School	Kigujju	Conditional Grant to Primary Education	N/A	3,104	1,028
Bubango	Bubango	Conditional Grant to Primary Education	N/A	5,095	1,680
LCII: Bucuuhya				4,400	1,565
Item: 263104 Transfers to other govt. units					
Bucuuhya	Bucuuhya	Conditional Grant to Primary Education	N/A	4,400	1,565
LCII: Rwamagando				4,059	1,227
Item: 263104 Transfers to other govt. units					
Kyamukubirwa	Kyamukubirwa	Conditional Grant to Primary Education	N/A	4,059	1,227
LCII: Rweega				4,896	1,462
Item: 263104 Transfers to other govt. units					
Kiriika	Kiriika	Conditional Grant to Primary Education	N/A	4,896	1,462
Sector: Health				4,000	2,000
LG Function: Primary Healthcare				4,000	2,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	2,000
LCII: Bubango				4,000	2,000

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubango		<i>LCIV: Buyanja</i>		146,646	123,635
Item: 263101 LG Conditional grants					
Bubango HC 11 NGO	Bubango LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	2,000
Sector: Water and Environment				27,600	0
LG Function: Rural Water Supply and Sanitation				27,600	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,900	0
LCII: Buchuhya				5,900	0
Item: 312104 Other Structures					
Shallow well construction	Humura village	Conditional transfer for Rural Water	Works Underway	5,000	0
Retention bore hole drilling	Buchuya	Conditional transfer for Rural Water	Works Underway	900	0
Output: Borehole drilling and rehabilitation				21,700	0
LCII: Buchuhya				18,500	0
Item: 312104 Other Structures					
Borehole drilling	Bubango catholic church	Conditional transfer for Rural Water	Works Underway	18,500	0
LCII: Rweega				3,200	0
Item: 312104 Other Structures					
Borehole rehabilitation	Kulika- Rwebisalare	Conditional transfer for Rural Water	Works Underway	3,200	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Bubango				16,967	0
Item: 263101 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	5,000	0
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwamiramira		<i>LCIV: Buyanja</i>		289,458	138,376
Sector: Works and Transport				79,786	79,074
LG Function: District, Urban and Community Access Roads				79,786	79,074
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				70,000	76,304
LCII: Bukonda				70,000	76,304
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Bukonda- Kiribanga - Kahyoro 10km	Roads Rehabilitation Grant	Works Underway	70,000	76,304
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				9,786	2,770
LCII: Bukonda				9,786	2,770
Item: 263101 LG Conditional grants					
Bukonda - Bubango - Rwega (3kms)	Bukonda	Other Transfers from Central Government	N/A	9,786	2,770
			(Works ongoing)		
Sector: Education				182,205	59,302
LG Function: Pre-Primary and Primary Education				22,860	6,277
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,860	6,277
LCII: Kibaali				4,400	1,183
Item: 263104 Transfers to other govt. units					
St. Lwanga Kikaada	Kikaada	Conditional Grant to Primary Education	N/A	4,400	1,183
LCII: Kiribanga				3,127	791
Item: 263104 Transfers to other govt. units					
Kigaaza Junior School Primary School	Kigaaza	Conditional Grant to Primary Education	N/A	3,127	791
LCII: Bukonda				3,970	1,045
Item: 263104 Transfers to other govt. units					
Bukonda	Bukonda	Conditional Grant to Primary Education	N/A	3,970	1,045
LCII: Kabasekende				4,563	1,234
Item: 263104 Transfers to other govt. units					
Kabasekende	Kabasekende	Conditional Grant to Primary Education	N/A	4,563	1,234
LCII: Kibaali				3,600	1,070
Item: 263104 Transfers to other govt. units					
Kasambya Parents	Kineka	Conditional Grant to Primary Education	N/A	3,600	1,070
LCII: Nyamugura				3,201	955
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwamiramira		<i>LCIV: Buyanja</i>		289,458	138,376
Nyamugura	Nyamugura	Conditional Grant to Primary Education	N/A	3,201	955
LG Function: Secondary Education				159,345	53,024
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				159,345	53,024
LCII: Kabasekende				19,881	6,468
Item: 263104 Transfers to other govt. units					
Bwamiramira	Bukonda Lc 1	Conditional Grant to Secondary Education	N/A	19,881	6,468
Community Sec. School					
LCII: Kibaali				139,464	46,557
Item: 263104 Transfers to other govt. units					
St. Kirigwajjo s.s	Kiziizi LC 1	Conditional Grant to Secondary Education	N/A	139,464	46,557
Sector: Water and Environment				10,500	0
LG Function: Rural Water Supply and Sanitation				10,500	0
<i>Capital Purchases</i>					
Output: Shallow well construction				10,500	0
LCII: Bukonda				250	0
Item: 312104 Other Structures					
Retention Shallow well construction	Kasungwa Nyamugura	Conditional transfer for Rural Water	Works Underway	250	0
LCII: Kibingo				5,000	0
Item: 312104 Other Structures					
Shallow well construction	Isunga Kyesega	Conditional transfer for Rural Water	Works Underway	5,000	0
LCII: Kiribanga				5,250	0
Item: 312104 Other Structures					
Shallow well construction	Kigando village	Conditional transfer for Rural Water	Works Underway	5,000	0
Retention shallow well construction	Isunga LC 1 Bihanga	Conditional transfer for Rural Water	Works Underway	250	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kibingo				16,967	0
Item: 263101 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwamiramira		<i>LCIV: Buyanja</i>		289,458	138,376
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale Town Council		<i>LCIV: Buyanja</i>		724,648	483,586
Sector: Agriculture				43,802	77,767
LG Function: District Production Services				43,802	77,767
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				43,802	77,767
LCII: Masaza				43,802	77,767
Item: 231005 Machinery and equipment					
procurement of	district headquarter	Conditional transfers to	Completed	0	29,715
departmental vehicle		Production and Marketing	(completed)		
vehicle procured		Conditional transfers to	Completed	43,802	48,052
		Production and Marketing	(vehicle procured)		
Sector: Works and Transport				220,000	153,330
LG Function: District, Urban and Community Access Roads				220,000	153,330
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				100,000	0
LCII: Masaza				100,000	0
Item: 231005 Machinery and equipment					
Insurance of brand new	Kibaale District Hqrs	Roads Rehabilitation Grant	Not Started	100,000	0
road equipment					
Output: Rural roads construction and rehabilitation				120,000	153,330
LCII: Masaza				120,000	153,330
Item: 231004 Transport equipment					
01 Double Cabin pick up Vehicle procured	Kibaale District Hqrs	Roads Rehabilitation Grant	Completed	120,000	153,330
Sector: Education				125,714	40,699
LG Function: Pre-Primary and Primary Education				17,618	5,319
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,618	5,319
LCII: Kamurasi				4,148	1,202
Item: 263104 Transfers to other govt. units					
Kikangara	Buyanja	Conditional Grant to Primary Education	N/A	4,148	1,202
LCII: Kabalega				8,308	2,540
Item: 263104 Transfers to other govt. units					
St. Thereza Bujuni	Busaana	Conditional Grant to Primary Education	N/A	8,308	2,540
LCII: Masaza				5,162	1,577
Item: 263104 Transfers to other govt. units					
Kahyoro	Kibaale	Conditional Grant to Primary Education	N/A	5,162	1,577

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale Town Council		<i>LCIV: Buyanja</i>		724,648	483,586
<i>LG Function: Secondary Education</i>				<i>108,096</i>	<i>35,380</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,096	35,380
LCII: Kamurasi				49,632	22,935
Item: 263104 Transfers to other govt. units					
Karuguuza Progressive s.s	Karuguuza	Conditional Grant to Secondary Education	N/A	49,632	22,935
LCII: Ruguuza				58,464	12,445
Item: 263104 Transfers to other govt. units					
Buyanja Sec. School	Buyanja	Conditional Grant to Secondary Education	N/A	58,464	12,445
Sector: Health				124,248	40,941
<i>LG Function: Primary Healthcare</i>				<i>124,248</i>	<i>40,941</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				40,338	0
LCII: Masaza				40,338	0
Item: 312104 Other Structures					
Construction of the drainage around the office of the DHO		Conditional Grant to PHC - development	Being Procured	20,000	0
Rehabilitation of the DHO's office		Conditional Grant to PHC - development	Being Procured	20,338	0
Output: Other Capital				52,069	25,020
LCII: Masaza				52,069	25,020
Item: 312104 Other Structures					
Construction of Mortuary at Kibaale HC 1V		LGMSD (Former LGDP)	Works Underway	52,069	25,020
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,000	7,500
LCII: Kabalega				7,500	3,750
Item: 263101 LG Conditional grants					
Bujuni HC 111 NGO	Rukindo LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	7,500	3,750
LCII: Ruguuza				7,500	3,750
Item: 263101 LG Conditional grants					
EMESCO HC 111 NGO	Buyanja LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	7,500	3,750
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,840	8,421
LCII: Masaza				16,840	8,421

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale Town Council		<i>LCIV: Buyanja</i>		724,648	483,586
Item: 263104 Transfers to other govt. units					
Kibaale HC 1V	Kibaale LC1	Conditional Grant to PHC- Non wage	N/A	16,840	8,421
Sector: Water and Environment				130,000	153,330
LG Function: Rural Water Supply and Sanitation				130,000	153,330
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				130,000	153,330
LCII: Masaza				130,000	153,330
Item: 231004 Transport equipment					
Procurement of brabd new Toyota Hillux 4WD double cabin	District head quarter	Conditional transfer for Rural Water	Completed	130,000	153,330
Sector: Social Development				50,884	2,167
LG Function: Community Mobilisation and Empowerment				50,884	2,167
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				50,884	2,167
LCII: Masaza				50,884	2,167
Item: 263101 LG Conditional grants					
4.3% of the youth livelihood grant is for operational/institutional support		Other Transfers from Central Government	N/A	18,616	2,167
			(on going)		
5% monitoring grant for CDD projects	Kibaale district Headquarters	LGMSD (Former LGDP)	N/A	10,301	0
Town council		LGMSD (Former LGDP)	N/A	10,000	0
Sub county		Other Transfers from Central Government	N/A	11,967	0
Sector: Accountability				30,000	15,351
LG Function: Financial Management and Accountability(LG)				30,000	15,351
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				30,000	15,351
LCII: Masaza				30,000	15,351
Item: 231004 Transport equipment					
servicing of lan for the departmental vehicle	Kibaale LCI	District Unconditional Grant - Non Wage	Works Underway	30,000	15,351

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebando		<i>LCIV: Buyanja</i>		163,386	28,900
Sector: Works and Transport				13,514	3,825
LG Function: District, Urban and Community Access Roads				13,514	3,825
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				13,514	3,825
LCII: Kasimbi				13,514	3,825
Item: 263101 LG Conditional grants					
Kituuma - Kiguhyo - Kasimbi (14.5km)	Kasimbi	Other Transfers from Central Government	N/A	13,514	3,825
			(Works ongoing)		
Sector: Education				113,494	20,125
LG Function: Pre-Primary and Primary Education				82,756	10,492
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,234	800
LCII: Kisojo				50,234	800
Item: 231001 Non Residential buildings (Depreciation)					
Constrn.of 2c/rms,office & store at Kayanja Parents P/S	Kayanja Parents	Conditional Grant to SFG	Being Procured	49,434	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
C/room constrn at Kayanja Parents P/S	Kayanja Parents	Conditional Grant to SFG	Works Underway	800	800
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,522	9,692
LCII: Kasimbi				6,568	1,509
Item: 263104 Transfers to other govt. units					
Kasimbi	Kasimbi	Conditional Grant to Primary Education	N/A	6,568	1,509
LCII: Kayanja				3,275	965
Item: 263104 Transfers to other govt. units					
Kayanja Parents	Kayanja	Conditional Grant to Primary Education	N/A	3,275	965
LCII: Kihebeba				5,118	1,190
Item: 263104 Transfers to other govt. units					
Buhanda	Buhanda	Conditional Grant to Primary Education	N/A	5,118	1,190
LCII: Kirasa				9,547	2,711
Item: 263104 Transfers to other govt. units					
Kisalizi	Kisaalizi	Conditional Grant to Primary Education	N/A	5,399	1,359
Kiyanja Modern P. School	Kiyanja	Conditional Grant to Primary Education	N/A	4,148	1,352

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebando		<i>LCIV: Buyanja</i>		163,386	28,900
LCII: Kisojo				3,859	2,185
Item: 263104 Transfers to other govt. units					
Kisojo	Kisojo	Conditional Grant to Primary Education	N/A	3,859	2,185
LCII: Mutagata				4,155	1,134
Item: 263104 Transfers to other govt. units					
Mutagata Primary School	Mutagata	Conditional Grant to Primary Education	N/A	4,155	1,134
LG Function: Secondary Education				30,738	9,633
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,738	9,633
LCII: Kisalizi				30,738	9,633
Item: 263104 Transfers to other govt. units					
Kisaalizi Parents s.s	Kisalizi LC1	Conditional Grant to Secondary Education	N/A	30,738	9,633
Sector: Health				9,900	4,950
LG Function: Primary Healthcare				9,900	4,950
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900	4,950
LCII: Kicunda				9,900	4,950
Item: 263104 Transfers to other govt. units					
Kyebando HC 111	Kyebando LC 1	Conditional Grant to PHC- Non wage	N/A	9,900	4,950
Sector: Water and Environment				9,510	0
LG Function: Rural Water Supply and Sanitation				9,510	0
<i>Capital Purchases</i>					
Output: Shallow well construction				6,310	0
LCII: Kicunda				5,250	0
Item: 312104 Other Structures					
Shallow well construction	Kibingo-Kicuunda	Conditional transfer for Rural Water	Works Underway	5,000	0
Retention shallow well construction	Kiganda west Kalugemwa	Conditional transfer for Rural Water	Works Underway	250	0
LCII: Kisojo				1,060	0
Item: 312104 Other Structures					
Retention borehole drilling	Nyamaringa	Conditional transfer for Rural Water	Works Underway	900	0
Retention borehole rehabilitation	Manyinya	Conditional transfer for Rural Water	Works Underway	160	0
Output: Borehole drilling and rehabilitation				3,200	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebando		<i>LCIV: Buyanja</i>		163,386	28,900
LCII: Kisojo				3,200	0
Item: 312104 Other Structures					
Borehole rehabilitation	Kabuhuuna	Conditional transfer for Rural Water	Works Underway	3,200	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kicunda				16,967	0
Item: 263101 LG Conditional grants					
Sub county		Other Transfers from Central Government	N/A	11,967	0
Sub county		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matala		<i>LCIV: Buyanja</i>		270,334	81,577
Sector: Works and Transport				204,006	67,464
LG Function: District, Urban and Community Access Roads				204,006	67,464
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				142,401	50,028
LCII: Kaisesenkere				42,401	7,228
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kaseizere - Matala 18km	Roads Rehabilitation Grant	Works Underway	42,401	7,228
LCII: Nkenda				100,000	42,800
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Katebe bridge- Matala sub county 1km	Roads Rehabilitation Grant	Works Underway	100,000	42,800
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				61,605	17,436
LCII: Karangara				28,985	8,204
Item: 263101 LG Conditional grants					
Kakihimbara - Muliika - Nyamarwa (10.5km.)	Kakimbara	Other Transfers from Central Government	N/A	9,786	2,770
			(Works ongoing)		
kyakatwanga-kitengeto-kakwaku-kisengwe(20.6km)		Other Transfers from Central Government	N/A	19,199	5,434
			(Works ongoing)		
LCII: Nkenda				9,320	2,638
Item: 263101 LG Conditional grants					
Karama - Kitutu-Katebe (10km)	Karama	Other Transfers from Central Government	N/A	9,320	2,638
			(Works ongoing)		
LCII: Kitaba				23,300	6,594
Item: 263101 LG Conditional grants					
Ngangi-Nyamarwa-Mubende boarder (24km)		Other Transfers from Central Government	N/A	23,300	6,594
			(Works ongoing)		
Sector: Education				35,210	9,663
LG Function: Pre-Primary and Primary Education				35,210	9,663
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (ILS)				35,210	9,663
LCII: Kaisekenkere				6,305	1,664
Item: 263104 Transfers to other govt. units					
Kajuma	Kajuma	Conditional Grant to Primary Education	N/A	2,401	678

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matale		<i>LCIV: Buyanja</i>		270,334	81,577
Buseesa	Buseesa	Conditional Grant to Primary Education	N/A	3,904	987
LCII: Karangara Item: 263104 Transfers to	other govt. units			5,920	1,814
Kitoma	Kitoma	Conditional Grant to Primary Education	N/A	4,118	1,190
Rwabyoma Primary School.	Rwabyoma	Conditional Grant to Primary Education	N/A	1,802	624
LCII: Kitaba Item: 263104 Transfers to	other govt. units			6,764	1,998
St. Jude Kitaba	Kitaba	Conditional Grant to Primary Education	N/A	2,594	793
Igayaza	Kitaba	Conditional Grant to Primary Education	N/A	4,170	1,205
LCII: Kitengeeto Item: 263104 Transfers to	other govt. units			2,986	835
Kitengeeto	Kitengeeto	Conditional Grant to Primary Education	N/A	2,986	835
LCII: Nkenda Item: 263104 Transfers to	other govt. units			13,236	3,352
St. Jude Kitutu	Kitutu	Conditional Grant to Primary Education	N/A	5,443	1,278
Kitutu Parents	Kitutu	Conditional Grant to Primary Education	N/A	3,045	788
Karama	Karama	Conditional Grant to Primary Education	N/A	4,748	1,286
Sector: Health				8,900	4,450
LG Function: Primary Healthcare				8,900	4,450
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	2,000
LCII: Karangara Item: 263101 LG Conditional grants				4,000	2,000
St Denis Nsonga HC 11 NGO	Karangara LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	2,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900	2,450
LCII: Kaisekenkere Item: 263104 Transfers to	other govt. units			4,900	2,450

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matale		<i>LCIV: Buyanja</i>		270,334	81,577
Matale HC 11	Matale LC1	Conditional Grant to PHC- Non wage	N/A	4,900	2,450
Sector: Water and Environment				5,250	0
LG Function: Rural Water Supply and Sanitation				5,250	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,250	0
LCII: Karangara				5,250	0
Item: 312104 Other Structures					
Shallow well construction	Nguse village	Conditional transfer for Rural Water	Works Underway	5,000	0
Retention shallow well construction	Nguse	Conditional transfer for Rural Water	Works Underway	250	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kaisesenkere				16,967	0
Item: 263101 LG Conditional grants					
Sub county		Other Transfers from Central Government	N/A	11,967	0
Sub county		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugarama		<i>LCIV: Buyanja</i>		124,591	53,729
Sector: Works and Transport				73,703	43,214
LG Function: District, Urban and Community Access Roads				73,703	43,214
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				73,703	43,214
LCII: Imara				9,693	2,743
Item: 263101 LG Conditional grants					
kayembe-kikyumazi- kyanyi- kabalira(10.4km)		Other Transfers from Central Government	N/A	9,693	2,743
			(Works ongoing)		
LCII: Kituuma				9,040	2,558
Item: 263101 LG Conditional grants					
kibeedi -kayembe- kitonezi-kibogo- kiguhyo(9.7km)		Other Transfers from Central Government	N/A	9,040	2,558
			(Works ongoing)		
LCII: Mugarama				54,970	37,913
Item: 263101 LG Conditional grants					
Kyebando - Mugarama (14.5km)	Mugarama	Other Transfers from Central Government	N/A	47,514	35,802
			(Works ongoing)		
Nyaburungi - Kikuba - Kyengabi (8km)	Nyaburungi	Other Transfers from Central Government	N/A	7,456	2,111
			(Works ongoing)		
Sector: Education				18,771	5,565
LG Function: Pre-Primary and Primary Education				18,771	5,565
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,771	5,565
LCII: Imara				3,571	1,041
Item: 263104 Transfers to other govt. units					
Marongo	Marongo	Conditional Grant to Primary Education	N/A	3,571	1,041
LCII: Kezimbira				11,260	3,462
Item: 263104 Transfers to other govt. units					
Muhangi	Muhangi	Conditional Grant to Primary Education	N/A	4,844	1,504
Kyengabi	Kyengabi	Conditional Grant to Primary Education	N/A	3,067	1,018
Kikuuba	Kikuuba	Conditional Grant to Primary Education	N/A	3,349	940
LCII: Mugarama				3,941	1,063
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugarama		<i>LCIV: Buyanja</i>		124,591	53,729
Nyaburungi	Nyaburungi	Conditional Grant to Primary Education	N/A	3,941	1,063
Sector: Health				9,900	4,950
LG Function: Primary Healthcare				9,900	4,950
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900	4,950
LCII: Mugarama				9,900	4,950
Item: 263104 Transfers to other govt. units					
Mugarama HC 111	Mugarama LC1	Conditional Grant to PHC- Non wage	N/A	9,900	4,950
Sector: Water and Environment				5,250	0
LG Function: Rural Water Supply and Sanitation				5,250	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,250	0
LCII: Kezimbira				5,250	0
Item: 312104 Other Structures					
Shallow well construction	Kyarubare village	Conditional transfer for Rural Water	Works Underway	5,000	0
Retention shallow well construction	Kitoba	Conditional transfer for Rural Water	Works Underway	250	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Mugarama				16,967	0
Item: 263101 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	5,000	0
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarunda		<i>LCIV: Buyanja</i>		162,889	42,637
Sector: Works and Transport				15,844	4,485
LG Function: District, Urban and Community Access Roads				15,844	4,485
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				15,844	4,485
LCII: Bujogoro				15,844	4,485
Item: 263101 LG Conditional grants					
Kateete - Bujogoro feeder road (17km)	Bujogoro	Other Transfers from Central Government	N/A	15,844	4,485
		(Works ongoing)			
Sector: Education				121,878	38,152
LG Function: Pre-Primary and Primary Education				34,551	9,903
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,551	9,903
LCII: Bujogoro				5,384	1,281
Item: 263104 Transfers to other govt. units					
Bujogoro	Bujogoro	Conditional Grant to Primary Education	N/A	5,384	1,281
LCII: Buronzi				7,067	2,441
Item: 263104 Transfers to other govt. units					
Kabaale	Kabaale	Conditional Grant to Primary Education	N/A	4,459	1,413
St. Peters Buronzi	Buronzi	Conditional Grant to Primary Education	N/A	2,608	1,028
LCII: Kibogo				3,889	960
Item: 263104 Transfers to other govt. units					
Kibogo	Kibogo	Conditional Grant to Primary Education	N/A	3,889	960
LCII: Kyanyi				5,058	1,582
Item: 263104 Transfers to other govt. units					
Kyanyi	Kyanyi	Conditional Grant to Primary Education	N/A	5,058	1,582
LCII: Nyamarunda				13,152	3,639
Item: 263104 Transfers to other govt. units					
Nyamarunda	Nyamarunda LC1	Conditional Grant to Primary Education	N/A	7,242	2,030
Kibeedi	Kibeedi	Conditional Grant to Primary Education	N/A	5,910	1,609
LG Function: Secondary Education				87,327	28,249
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				87,327	28,249
LCII: Nyamarunda				87,327	28,249

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarunda		<i>LCIV: Buyanja</i>		162,889	42,637
Item: 263104 Transfers to other govt. units					
St. Kizito Kibeedi Sec. School	Kibeedi	Conditional Grant to Secondary Education	N/A	87,327	28,249
Sector: Water and Environment				8,200	0
LG Function: Rural Water Supply and Sanitation				8,200	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	0
LCII: Kyanyi				5,000	0
Item: 312104 Other Structures					
Shallow well construction	Makukuru LC 1	Conditional transfer for Rural Water	Works Underway	5,000	0
Output: Borehole drilling and rehabilitation				3,200	0
LCII: Nyamarunda				3,200	0
Item: 312104 Other Structures					
Borehole rehabilitation	Nyamarunda p/s	Conditional transfer for Rural Water	Works Underway	3,200	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Nyamarunda				16,967	0
Item: 263101 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	5,000	0
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarwa		<i>LCIV: Buyanja</i>		158,177	27,115
Sector: Works and Transport				70,000	0
LG Function: District, Urban and Community Access Roads				70,000	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				70,000	0
LCII: Nyamarwa				70,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Mitujju- Rusandara- Kahanami- Kyampisi- Nyamarwa church 10km	Roads Rehabilitation Grant	Not Started	70,000	0
Sector: Education				57,013	20,165
LG Function: Pre-Primary and Primary Education				27,616	10,161
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,585	2,833
LCII: Kamondo				5,585	2,833
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Constrn.of 2c/rms,office & store at Buhumuliro P/S	Mitujju	LGMSD (Former LGDP)	Completed	5,585	2,833
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,031	7,329
LCII: Igoza				2,468	1,038
Item: 263104 Transfers to other govt. units					
Kitovu	Kitovu	Conditional Grant to Primary Education	N/A	2,468	1,038
LCII: Kabasara				4,111	1,178
Item: 263104 Transfers to other govt. units					
Kabasara	Kabasara	Conditional Grant to Primary Education	N/A	4,111	1,178
LCII: Kamondo				4,999	1,663
Item: 263104 Transfers to other govt. units					
Mitujju	Mitujju	Conditional Grant to Primary Education	N/A	4,999	1,663
LCII: Kyakawanga				1,979	1,028
Item: 263104 Transfers to other govt. units					
Bujeru	Bujeru	Conditional Grant to Primary Education	N/A	1,979	1,028
LCII: Nyamarwa				8,474	2,422
Item: 263104 Transfers to other govt. units					
Nyamarwa	Masenge LC1	Conditional Grant to Primary Education	N/A	5,591	1,700

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarwa		<i>LCIV: Buyanja</i>		158,177	27,115
Bubamba	Bubamba	Conditional Grant to Primary Education	N/A	2,882	722
<i>LG Function: Secondary Education</i>				29,397	10,004
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,397	10,004
LCII: Nyamarwa				29,397	10,004
Item: 263104 Transfers to other govt. units					
Nyamarwa s.s	Masenge	Conditional Grant to Secondary Education	N/A	29,397	10,004
Sector: Health				13,900	6,950
<i>LG Function: Primary Healthcare</i>				13,900	6,950
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	2,000
LCII: Kabasara				4,000	2,000
Item: 263101 LG Conditional grants					
Good Samaritan HC 11 NGO	Kabasara LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	2,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900	4,950
LCII: Nyamarwa				9,900	4,950
Item: 263104 Transfers to other govt. units					
Nyamarwa HC 111	Masenge LC 1	Conditional Grant to PHC- Non wage	N/A	9,900	4,950
Sector: Social Development				17,264	0
<i>LG Function: Community Mobilisation and Empowerment</i>				17,264	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				17,264	0
LCII: Nyamarwa				17,264	0
Item: 263101 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	5,296	0
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		60,000	18,325
<i>Sector: Education</i>				<i>60,000</i>	<i>18,325</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>60,000</i>	<i>18,325</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				60,000	18,325
LCII: Not Specified				60,000	18,325
Item: 231004 Transport equipment					
Repayment of loan facility for the newly procured vehicle		Locally Raised Revenues	Being Procured	60,000	18,325

Vote: 524 Kibaale District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		24,052	52,139
Sector: Works and Transport				23,252	52,139
LG Function: District, Urban and Community Access Roads				23,252	52,139
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				23,252	52,139
LCII: Not Specified				23,252	52,139
Item: 231003 Roads and bridges (Depreciation)					
Road rehabilitation	procurement of culverts for various sub counties	Roads Rehabilitation Grant	Works Underway	23,252	52,139
			(back log paid.)		
Sector: Education				800	0
LG Function: Pre-Primary and Primary Education				800	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				800	0
LCII: Not Specified				800	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
C/room constrn at Mutunguru Parents P/S		Not Specified	Being Procured	800	0

Vote: 524 Kibaale District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 524 Kibaale District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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