
Vote: 524 Kibaale District

2013/14 Quarter 3

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 2013/14. 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: 06/08/2014

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

Vote: 524 Kibaale District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,586,413	980,657	62%
2a. Discretionary Government Transfers	3,632,665	2,518,541	69%
2b. Conditional Government Transfers	25,683,207	21,093,116	82%
2c. Other Government Transfers	1,711,285	1,616,398	94%
3. Local Development Grant	1,110,729	944,119	85%
4. Donor Funding	625,438	157,907	25%
Total Revenues	34,349,737	27,310,737	80%

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	1,932,032	1,529,733	1,469,523	79%	76%	96%
2 Finance	931,640	637,910	600,238	68%	64%	94%
3 Statutory Bodies	1,406,336	892,779	884,430	63%	63%	99%
4 Production and Marketing	3,638,438	3,433,441	3,316,958	94%	91%	97%
5 Health	4,260,741	2,783,605	2,642,498	65%	62%	95%
6 Education	16,019,301	12,923,883	12,505,283	81%	78%	97%
7a Roads and Engineering	4,016,802	3,577,078	2,343,953	89%	58%	66%
7b Water	546,249	461,372	297,253	84%	54%	64%
8 Natural Resources	268,583	180,082	159,594	67%	59%	89%
9 Community Based Services	884,031	609,148	466,798	69%	53%	77%
10 Planning	248,307	178,602	163,086	72%	66%	91%
11 Internal Audit	197,276	76,874	70,518	39%	36%	92%
Grand Total	34,349,737	27,284,506	24,920,133	79%	73%	91%
	<i>Wage Rec't:</i>	17,375,141	12,851,879	74%	74%	100%
	<i>Non Wage Rec't:</i>	10,781,271	9,266,038	86%	73%	85%
	<i>Domestic Dev't</i>	5,567,887	5,008,682	90%	73%	81%
	<i>Donor Dev't</i>	625,438	157,907	25%	23%	90%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

By the end of the 3rd quarter, a cumulative out turn of Ushs. 27,310,737,000 had been received by the District representing 80% of the projected annual income. This revenue had been so far realised from the following sources: Central Government Transfers (95.8%), Local Revenue (3.6%) and donor funding (0.6%). The cumulative revenue performance when disaggregated by source was as follows: Central Government Transfers stood at 81% of the projected revenue, Local Revenue stood at 61.8% of the projected revenue while donor funding was still very low at only 25.3% of the projected annual out turn from this source. The low performance of local revenue was due to the declining revenue from forestry produce and delayed disposal of the boarded off items. The very low performance of donor funding was because most of the donor sources had not yet yielded any amount by the end of the 3rd quarter. Of the cumulative receipts by the District

Summary: Overview of Revenues and Expenditures

Ushs.27,284,506,000 had been disbursed to departments and Lower Local Governments representing 99.9% of the funds that so far been realised. The balance on the General Fund account as at the end of the quarter was Ushs 26,230,915 out of which ushs 10,000,000 had just been received from the OPM for support of community micro projects, shs 5,358,500 had just been received from GAVI, shs 1,500,000 from MoGLSD, shs 774,000 from TASO, shs 6,914,500 from MoES while shs 1,683,915 was local revenue collected at the end of March 2014 and had not yet been disbursed to the Lower Local Governments. Regarding expenditure, cumulative expenditure stood at 24,920,133,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 91% 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 due to the delays in the procurement process for the low bed truck, water bouser and departmental vehicle that was still on going. There was also low funds utilisation in the water department due to the implementation of capital projects that was still on going while there was also relatively low funds absorption in the community based services department due to the long selection process for beneficiaries of community Driven Development funds whose selection process was being finalised.

Vote: 524 Kibaale District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,586,413	980,657	62%
Registration of Businesses	600	60	10%
Local Hotel Tax	15,714	950	6%
Local Service Tax	151,429	82,997	55%
Other Fees and Charges	321,796	301,740	94%
Park Fees	89,300	22,864	26%
Cess on produce	160,000	141,503	88%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,857	0	0%
Market/Gate Charges	241,362	173,473	72%
Rent & Rates from private entities	225,994	1,860	1%
Rent & rates-produced assets-from private entities	89,945	108,698	121%
Sale of non-produced government Properties/assets	70,000	5,900	8%
Business licences	120,000	118,224	99%
Unspent balances – Locally Raised Revenues	4,915	4,915	100%
Property related Duties/Fees	80,000	14,552	18%
Application Fees	12,500	2,920	23%
2a. Discretionary Government Transfers	3,632,665	2,518,541	69%
District Unconditional Grant - Non Wage	1,173,096	876,656	75%
Urban Unconditional Grant - Non Wage	245,473	184,085	75%
Transfer of Urban Unconditional Grant - Wage	500,774	69,431	14%
Transfer of District Unconditional Grant - Wage	1,713,322	1,388,369	81%
2b. Conditional Government Transfers	25,683,207	21,093,116	82%
Conditional Grant to PAF monitoring	81,302	60,975	75%
Conditional transfers to Production and Marketing	190,078	142,557	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	243,360	135,000	55%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	226,800	46,800	21%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional transfers to School Inspection Grant	78,079	58,560	75%
Conditional Transfers for Non Wage Technical Institutes	144,355	144,354	100%
Conditional transfers to DSC Operational Costs	56,828	42,621	75%
Conditional transfer for Rural Water	472,906	401,970	85%
Conditional Grant to Tertiary Salaries	85,272	69,210	81%
Conditional Grant to Primary Education	926,032	926,031	100%
Conditional Grant to SFG	552,869	469,938	85%
Conditional Grant to PHC - development	192,834	163,909	85%
Conditional transfers to Special Grant for PWDs	68,715	51,537	75%
Conditional Grant to PHC- Non wage	252,119	189,134	75%
Conditional Grant to PHC Salaries	2,859,167	2,045,089	72%
Conditional Grant to Secondary Salaries	2,182,120	1,541,095	71%
Conditional Grant to Secondary Education	1,615,330	1,615,329	100%
Conditional Grant to Primary Salaries	9,758,827	7,590,186	78%
Conditional Grant to Women Youth and Disability Grant	32,913	24,684	75%
Conditional Grant to Community Devt Assistants Non Wage	47,181	35,385	75%
Sanitation and Hygiene	22,000	16,500	75%
Roads Rehabilitation Grant	2,230,000	2,230,000	100%

Vote: 524 Kibaale District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Agric. Ext Salaries	28,002	12,032	43%
Construction of Secondary Schools	100,000	85,000	85%
NAADS (Districts) - Wage	621,285	465,964	75%
Conditional Grant to District Hospitals	131,634	98,724	75%
Conditional Grant to NGO Hospitals	97,135	72,852	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,723	6,543	75%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%
Conditional Grant to Functional Adult Lit	36,082	27,063	75%
Conditional Grant for NAADS	2,289,743	2,289,742	100%
2c. Other Government Transfers	1,711,285	1,616,398	94%
MOES- Monitoring and supervision	4,500	1,125	25%
LRDP		10,000	
MAAIF / NARO		75,630	
Roads maintenance- URF	1,166,892	986,264	85%
CAIP	15,600	0	0%
UNEB- PLE		19,085	
Unspent balances – Other Government Transfers	524,293	524,293	100%
3. Local Development Grant	1,110,729	944,119	85%
LGMSD (Former LGDP)	1,110,729	944,119	85%
4. Donor Funding	625,438	157,907	25%
CES	98,000	0	0%
Baylor International (U)	30,000	0	0%
A2Z Project	3,600	0	0%
Global Fund	75,969	0	0%
World Vision funding to Education dept		32,286	
Mini TASO - Kagadi Hosp	40,000	0	0%
NOTF	8,000	0	0%
NTD	22,000	51,425	234%
PCY	29,100	15,500	53%
PEARL	21,042	0	0%
TASO		4,432	
UAC	4,000	0	0%
UNEPI/UNICEF/WHO	280,087	36,275	13%
UNICEF funding to Community Services	7,440	0	0%
WHO	4,000	0	0%
Donor Funding to Planning Unit	2,200	17,990	818%
Total Revenues	34,349,737	27,310,737	80%

(i) Cummulative Performance for Locally Raised Revenues

During the quarter under review, there was generally fair performance of Local revenue. Thus, the district realised 68.7% of the projected income for the quarter or a cumulative local revenue out turn of 61.8% of the projected annual income from local revenue. Aggregate local revenue collection was below the target mainly due to declining revenue from forest products and delayed disposal of boarded off items.

(ii) Cummulative Performance for Central Government Transfers

During the quarter under review, the performance of Central Government Transfers was very good. The district realised 119.3% of the projected release from central Government transfers for the quarter or a cumulative out turn of 81% of the projected annual release. Most of the sources for Central Government tranfers had so far performed more than projected release for the three quarters.

Vote: 524 Kibaale District

2013/14 Quarter 3

Summary: Cummulative Revenue Performance

(iii) Cummulative Performance for Donor Funding

During the quarter under review, there was very poor performance from donor funding. Thus, the district realised only 36.7% of the projected release for the quarter or a cumulative out turn of only 25.3% of the projected annual release from donor funding. This is because, so far, there had been completely no funding from most of the donor sources save for UNICEF, World Vision funding to Education department, World Vision funding to Planning Unit, Neglected Tropical Diseases, TASO and PCY.

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>	1,773,758	1,396,807	79%	443,440	510,983	115%
Conditional Grant to PAF monitoring	21,079	15,809	75%	5,270	5,270	100%
Locally Raised Revenues	146,653	97,251	66%	36,663	27,922	76%
Multi-Sectoral Transfers to LLGs	508,261	386,959	76%	127,065	167,483	132%
District Unconditional Grant - Non Wage	141,170	155,043	110%	35,292	58,717	166%
Transfer of Urban Unconditional Grant - Wage	299,000	69,431	23%	74,750	4,763	6%
Transfer of District Unconditional Grant - Wage	657,597	672,314	102%	164,399	246,830	150%
<i>Development Revenues</i>	158,274	132,926	84%	39,568	37,641	95%
LGMSD (Former LGDP)	92,092	78,278	85%	23,023	32,232	140%
Multi-Sectoral Transfers to LLGs	63,182	46,646	74%	15,796	5,409	34%
District Unconditional Grant - Non Wage	3,000	8,002	267%	750	0	0%
Total Revenues	1,932,032	1,529,733	79%	483,008	548,624	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,773,758	1,369,930	77%	443,439	515,044	116%
Wage	956,596	741,745	78%	239,149	267,407	112%
Non Wage	817,162	628,185	77%	204,290	247,638	121%
<i>Development Expenditure</i>	158,274	99,593	63%	39,568	29,065	73%
Domestic Development	158,274	99,593	63%	39,568	29,065	73%
Donor Development	0	0		0	0	
Total Expenditure	1,932,031	1,469,523	76%	483,008	544,110	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,877	2%			
<i>Development Balances</i>		33,333	21%			
Domestic Development		33,333	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		60,210	3%			

During the 3rd quarter, the department received a total income of 548,624,000 (including multi sectoral transfers to Lower Local Governments) representing 114% of the planned out turn for the 3rd quarter and a cumulative income of 79% of the annual budget for the department. During the 3rd quarter, most of the revenue sources for the department performed almost as planned. However, there was excellent out turn for District Unconditional Grant non wage which was used for paying utility bills for the district Headquarters like power, generator fuel and compound maintenance. There was low out turn from the Urban un conditional grant wage because most of the Town Council staff are on the District payroll i.e. draw their salaries from the District Un conditional Grant wage. This also explains why there was excellent performance of the District Un conditional Grant wage. Regarding Expenditure, during the 3rd quarter, the department spent 544,110,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 113% of the planned expenditure for the quarter and a cumulative expenditure of 76% of the annual planned expenditure. The unspent balances at the district level as per the cash book were ushs 35,624,000 (i.e. 9,630,000 under the non wage recurrent and 25,994,000 under development revenues). The recurrent balances were committed for facilitating distribution of payslips for March 2014, bills for vehicle maintenance, generator and computer repair, electricity, stationery and radio announcements that were being processed. The un spent balance under domestic development was committed for capacity Buildings workshops for Head Teachers, Assistant Chief Administrative Officers, Chairpersons of standing Committees and dissemination of the Client Charter which were

Workplan 1a: Administration

being organised. However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs 60,210,000 i.e. higher than the actual unspent balance for the department. This is because the report includes unspent balance under multi sectoral transfers worth ushs 24,586,000 which was committed for financing on going recurrent and development expenditure at the Lower Local Government level.

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

The unspent balance at the district level was committed for distribution of payslips for March 2014 (which had just ended), capacity building workshops which were being organised and payment of bills for other recurrent costs which were being processed

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	3	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	75	75
No. of monitoring visits conducted	12	3
No. of monitoring reports generated	12	3
Function Cost (UShs '000)	1,932,031	1,469,523
Cost of Workplan (UShs '000):	1,932,031	1,469,523

03 staff supervision reports prepared; 03 consultations made to line ministries; 03 salaries for staff paid; 01 quarterly monitoring report compiled; 03 reports on cases compiled; 03 District Rewards and Sanctions Committee meetings conducted; 04 officers sponsored under CBG; 01 workshop held for employees in preparation for retirement; 03 monthly bills for utilities paid; 22 mails posted; 03 months maintenance and cleaning of office premises done; payslips for 3 months (Jan-Mar) printed.

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>	864,594	612,172	71%	216,149	220,594	102%
Locally Raised Revenues	87,550	100,006	114%	21,887	41,747	191%
Multi-Sectoral Transfers to LLGs	357,584	246,298	69%	89,396	99,030	111%
District Unconditional Grant - Non Wage	108,209	103,091	95%	27,052	25,558	94%
Transfer of Urban Unconditional Grant - Wage	69,200	0	0%	17,300	0	0%
Transfer of District Unconditional Grant - Wage	242,053	162,778	67%	60,513	54,259	90%
<i>Development Revenues</i>	67,046	25,738	38%	16,762	7,858	47%
Locally Raised Revenues	15,000	13,985	93%	3,750	6,513	174%
Multi-Sectoral Transfers to LLGs	4,401	4,774	108%	1,100	1,345	122%
District Unconditional Grant - Non Wage	47,645	6,980	15%	11,911	0	0%
Total Revenues	931,640	637,910	68%	232,910	228,452	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	864,594	575,431	67%	216,148	202,817	94%
Wage	311,252	162,777	52%	77,813	54,259	70%
Non Wage	553,342	412,654	75%	138,335	148,558	107%
<i>Development Expenditure</i>	67,046	24,807	37%	16,762	7,866	47%
Domestic Development	67,046	24,807	37%	16,762	7,866	47%
Donor Development	0	0		0	0	
Total Expenditure	931,640	600,238	64%	232,910	210,683	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,741	4%			
<i>Development Balances</i>		932	1%			
Domestic Development		932	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,672	4%			

The department received a total income of 228,452,000 during 3rd quarter including multi sectoral transfers to Lower Local Governments representing 98% of the planned out turn for the 3rd quarter and 68% of the annual budget for the department. There was excellent performance under local revenue and district unconditional grant non wage due to the need to procure 1 laptop for the Accountant, facilitating Finance Committee for the tour to Kenya, Repair of departmental vehicle, remittance of VAT on local revenue collected and loan servicing for the departmental vehicle. There was also excellent performance under Multi sectoral transfers to Lower Local Governments. There was no receipt under urban wage since the figures for this category have been captured under Administration department. Regarding Expenditure, during the 3rd quarter, the department spent 210,683,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 90% of the planned expenditure for the quarter and 64% of the annual planned expenditure. The unspent balances at the district level as per the cash book were ushs 5,082,000 under the non wage recurrent meant for payment of departmental vehicle repair and its servicing that was being processed. However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs 37,672,000 i.e. higher than the actual unspent balance for the department. This is because the report includes unspent balances under multi sectoral transfers amounting to 32,590,000 which was committed for financing on going recurrent and capital expenditure at the Lower Local Government level like preparation of the Budget for FY 2014/15.

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

The un spent balance was committed for repair and servicing of departmental vehicle which was ongoing and for

Vote: 524 Kibaale District**2013/14 Quarter 3****Workplan 2: Finance**

financing ongoing out puts at the LLGs Like preparation of the budget for FY 2014/15 which was underway.

(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)		
Date for submitting the Annual Performance Report	15/07/13	30/1/2014
Value of LG service tax collection	28000000	82996700
Value of Hotel Tax Collected	1000000	950
Value of Other Local Revenue Collections	497000000	896709886
Date of Approval of the Annual Workplan to the Council	30/06/2013	27/03/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/13	27/3/2014
Date for submitting annual LG final accounts to Auditor General	30/09/13	30/9/2014
	Function Cost (UShs '000)	600,238
	Cost of Workplan (UShs '000):	600,238

Follow up visits and monitoring of cess for all the 6 collection centres was made, supervision of other local revenue sources was carried out, facilitated Finance Committee for a tour to Kenya, 1 lap top for the Accountant was procured, Submission of the 15 copies final copies of the Accounts for 2012/2013 to the office of the AG in Kampala was made and awaits the Auditor's report, follow ups and consultations on financial management issues was done in the MoFPED, Budget performance for 1st and 2nd quarter done and office stationery procured, lease rentals for the finance vehicle acquired under VAF was paid.

Vote: 524 Kibaale District**2013/14 Quarter 3****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>	1,104,114	590,207	53%	276,029	151,498	55%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional transfers to DSC Operational Costs	56,828	42,621	75%	14,207	14,207	100%
Conditional transfers to Salary and Gratuity for LG ele	243,360	135,000	55%	60,840	45,000	74%
Conditional transfers to Councillors allowances and Ex	226,800	46,800	21%	56,700	15,600	28%
Locally Raised Revenues	62,583	74,058	118%	15,646	8,250	53%
Multi-Sectoral Transfers to LLGs	214,665	99,182	46%	53,666	0	0%
District Unconditional Grant - Non Wage	196,579	135,103	69%	49,145	49,465	101%
Transfer of Urban Unconditional Grant - Wage	7,200	0	0%	1,800	0	0%
Transfer of District Unconditional Grant - Wage	44,580	23,111	52%	11,145	7,704	69%
<i>Development Revenues</i>	302,222	302,572	100%	0	0	
Unspent balances – Other Government Transfers	302,222	302,222	100%	0	0	
Multi-Sectoral Transfers to LLGs		350		0	0	
Total Revenues	1,406,336	892,779	63%	276,029	151,498	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,104,114	582,208	53%	276,028	158,755	58%
Wage	318,540	171,611	54%	79,635	57,204	72%
Non Wage	785,574	410,597	52%	196,394	101,551	52%
<i>Development Expenditure</i>	302,222	302,222	100%	0	0	
Domestic Development	302,222	302,222	100%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,406,336	884,430	63%	276,028	158,755	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,999	1%			
<i>Development Balances</i>		350	0%			
Domestic Development		350	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,349	1%			

During the 3rd quarter, the department received a total income of 151,498,000 (including multi sectoral transfers to Lower Local Governments) representing 55% of the planned out turn for the 3rd quarter and a cumulative income of 63% of the annual budget for the department. During the 3rd quarter, there was excellent out turn from local revenue mainly meant for facilitating the two District Council and Standing Committee sessions that were held during the quarter. There was no receipt under urban wage since the figures for this category have been captured under administration department. Regarding Expenditure, during the 3rd quarter, the department spent 158,755,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 58% of the planned expenditure for the quarter and a cumulative expenditure of 63% of the annual planned expenditure. The unspent balances at the district level as per the cash book were ushs 7,999,000 meant for procurement of a laptop for the Secretary District Service Commission whose payment awaited invoicing from the suppliers and outstanding bills for fuel whose payment was being processed. However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs 8,349,000 i.e. higher than the actual unspent balance for the department. This is because the report includes unspent balance under multi sectoral transfers worth ushs 350,000 which was committed for financing on going minor development expenditure at the Lower Local Government level.

Workplan 3: Statutory Bodies

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

The unspent balance was meant for procurement of a laptop for the Secretary District Service Commission whose payment awaited invoicing from the supplier and for clearing of fuel bills whose payment was being processed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	60	4
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council	4	3
Function Cost (UShs '000)	1,406,336	884,430
Cost of Workplan (UShs '000):	1,406,336	884,430

There was excellent performance under Council, Standing Committees, Political oversight, Contracts Committee and District Service Commission because these outputs received the planned funds for the quarter.

Vote: 524 Kibaale District**2013/14 Quarter 3****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>	916,527	770,904	84%	229,132	233,727	102%
Conditional Grant to Agric. Ext Salaries	28,002	12,032	43%	7,000	6,016	86%
Conditional transfers to Production and Marketing	85,535	78,406	92%	21,384	26,135	122%
NAADS (Districts) - Wage	621,285	465,964	75%	155,321	155,321	100%
Locally Raised Revenues	2,503	9,221	368%	626	3,000	479%
Other Transfers from Central Government		75,630		0	0	
Multi-Sectoral Transfers to LLGs	62,433	31,859	51%	15,608	10,650	68%
District Unconditional Grant - Non Wage	15,147	13,930	92%	3,787	4,650	123%
Transfer of District Unconditional Grant - Wage	101,622	83,862	83%	25,405	27,954	110%
<i>Development Revenues</i>	2,721,911	2,662,537	98%	629,902	1,212,525	192%
Conditional Grant for NAADS	2,289,743	2,289,742	100%	572,436	1,144,871	200%
Conditional transfers to Production and Marketing	104,543	64,151	61%	26,136	21,384	82%
LGMSD (Former LGDP)	68,232	57,997	85%	17,058	23,881	140%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Unspent balances – Other Government Transfers	202,305	202,305	100%	0	0	
Multi-Sectoral Transfers to LLGs	48,089	48,342	101%	12,022	22,389	186%
Total Revenues	3,638,438	3,433,441	94%	859,033	1,446,252	168%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	916,527	695,082	76%	229,132	262,512	115%
Wage	129,623	83,862	65%	32,406	27,954	86%
Non Wage	786,904	611,219	78%	196,726	234,557	119%
<i>Development Expenditure</i>	2,721,911	2,621,877	96%	629,902	1,175,410	187%
Domestic Development	2,721,911	2,621,877	96%	629,902	1,175,410	187%
Donor Development	0	0		0	0	
Total Expenditure	3,638,438	3,316,958	91%	859,033	1,437,921	167%
C: Unspent Balances:						
<i>Recurrent Balances</i>		75,822	8%			
<i>Development Balances</i>		40,660	1%			
Domestic Development		40,660	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		116,482	3%			

During the Third quarter, the department received a total income of 1,446,252,000 (including multi sectoral transfers to Lower Local Governments) representing 168% of the planned out turn for the third quarter and a cumulative out turn of 94% of the annual budget for the department. During the quarter, there was excellent out turn from the center mainly for financing NAADS program about 200% out turn to cover both third qtr and fourth qtr activities leaving abalance for only the wage component. There was 100% out turn for the quarter from production and marketing grant. There was also 100% out turn for LGMSDP and Production and Marketing under development revenues. Regarding Expenditure, during the Third quarter, the department spent 1,437,921,000 (including multi sectoral transfers to Lower Local Governments) and BBW Control representing 156% of the planned expenditure for the quarter and a cumulative expenditure of 91% of the annual planned expenditure. The unspent balances at the district level as per the cash book were ushs 31,268,771 under production and 27,147,992 under NAADS. Under NAADS this balance is fourth qtrl Activities. However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs 116,482,000 i.e. higher than the actual unspent balance for the department. This is because the report includes unspent balance under multi sectoral transfers worth ushs 46,870,000 which was committed for financing on going recurrent and development expenditure at the Lower Local Government level.

Vote: 524 Kibaale District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

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

The Unspent balances at the end of the quarter were to cover, Costs for Banana bacterial wilt (14,334,345) NAADS Fourth quarter activities (27,147,992) and financing on going recurrent and development expenditure 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		
No. of functional Sub County Farmer Forums	35	35
No. of farmers accessing advisory services	21000	22650
No. of farmer advisory demonstration workshops	140	593
No. of farmers receiving Agriculture inputs	11946	5088
Function Cost (US\$ '000)	3,113,096	2,937,056
Function: 0182 District Production Services		
No. of livestock vaccinated	7500	47131
No. of livestock by type undertaken in the slaughter slabs	3235	6603
No. of fish ponds constructed and maintained	07	02
No. of fish ponds stocked	15	0
Quantity of fish harvested	4600	2731
Number of anti vermin operations executed quarterly	6	4
No. of parishes receiving anti-vermin services	14	4
No. of tsetse traps deployed and maintained	250	200
Function Cost (US\$ '000)	508,789	377,207
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	35	5
No of awareness radio shows participated in	4	1
No of businesses assisted in business registration process	5	0
No of cooperative groups supervised	60	0
No. of cooperative groups mobilised for registration	14	7
No. of cooperatives assisted in registration	5	0
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	16,553	2,696
Cost of Workplan (US\$ '000):	3,638,438	3,316,958

Most of the planned outputs for the second quarter were achieved as planned like vaccination of 11,200 birds against Newcastle disease, 400 heads of cattle vaccinated against skin disease, 21 dogs vaccinated against rabies disease, 178 Female goats under LGMSDP, about 2,000 farmers sensitized. Under NAADS 1 financial and 1 physical progress reports made and submitted, 1 Technical monitoring, 1 Multistakeholder innovations platform, 1 District quarterly review meeting, 1 transfer of funds to LLGs and 1 radio programme were conducted

Vote: 524 Kibaale District**2013/14 Quarter 3****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>	3,454,967	2,469,844	71%	863,742	859,081	99%
Conditional Grant to PHC Salaries	2,859,167	2,045,089	72%	714,792	717,389	100%
Conditional Grant to PHC- Non wage	252,119	189,134	75%	63,030	63,074	100%
Conditional Grant to District Hospitals	131,634	98,724	75%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	97,135	72,852	75%	24,284	24,284	100%
Locally Raised Revenues	12,910	6,001	46%	3,227	2,280	71%
Multi-Sectoral Transfers to LLGs	67,459	50,366	75%	16,865	16,796	100%
District Unconditional Grant - Non Wage	15,442	7,678	50%	3,860	2,350	61%
Transfer of Urban Unconditional Grant - Wage	19,103	0	0%	4,776	0	0%
<i>Development Revenues</i>	805,774	313,761	39%	201,444	144,328	72%
Conditional Grant to PHC - development	192,834	163,909	85%	48,209	67,492	140%
Donor Funding	537,151	92,131	17%	134,288	55,857	42%
LGMSD (Former LGDP)	11,300	4,780	42%	2,825	0	0%
Locally Raised Revenues		8,860		0	4,430	
Multi-Sectoral Transfers to LLGs	59,489	39,651	67%	14,872	16,550	111%
District Unconditional Grant - Non Wage	5,000	4,430	89%	1,250	0	0%
Total Revenues	4,260,741	2,783,605	65%	1,065,185	1,003,409	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,454,967	2,442,933	71%	863,742	860,070	100%
Wage	2,859,167	2,045,089	72%	714,792	724,721	101%
Non Wage	595,801	397,844	67%	148,950	135,349	91%
<i>Development Expenditure</i>	805,774	199,566	25%	201,443	146,205	73%
Domestic Development	268,623	108,017	40%	67,156	90,930	135%
Donor Development	537,151	91,549	17%	134,288	55,276	41%
Total Expenditure	4,260,741	2,642,498	62%	1,065,185	1,006,275	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,911	1%			
<i>Development Balances</i>		114,195	14%			
Domestic Development		113,614	42%			
Donor Development		582	0%			
Total Unspent Balance (Provide details as an annex)		141,106	3%			

During the 3rd quarter, the department received a total income of 1,003,409,000 (including multi sectoral transfers to Lower Local Governments) representing 94% of the planned out turn for the 3rd quarter and a cumulative out turn of 65% of the annual budget for the department. There was poor performance from donor funding i.e. at only 42% of the projected quarterly release since most of the donor sources did not yield anything. Regarding Expenditure during the 3rd quarter, the department spent 1,006,275,000 (including multi sectoral transfers to Lower Local Governments) representing 94% of the planned expenditure for the quarter and a cumulative expenditure of 62% of the annual planned expenditure. Un spent balances at the district level as per the cash book was shs 99,966,094 committed for the following items: on going PHC development projects 93,922,788; then 343,306 for local revenue for payment of fuel bills, 2,700,000= for Doctors allowances whose guidelines were being reviewed by Council and 3,000,000= for PHC non wage committed for recurrent office expenditure like stationery and fuel whose bills were in the pipeline. However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs 141,106,000 i.e. higher than the actual unspent balance for the department. This is because the report includes unspent balances under multi sectoral transfers worth 41,139,906 meant for financing LLG projects whose implementation was on going.

Vote: 524 Kibaale District**2013/14 Quarter 3****Workplan 5: Health**

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

Implementation of development projects was still on going while one project (kyakabadiima maternity ward) had been re- advertised. Council was reviewing the policy for payment of Top up allowances for Doctors in HC 1V. Other payments were being processed

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	55593030	41694771
Value of health supplies and medicines delivered to health facilities by NMS	183669870	137752401
Number of health facilities reporting no stock out of the 6 tracer drugs.	36	36
%age of approved posts filled with trained health workers	65	65
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10000	8757
No. and proportion of deliveries in the District/General hospitals	7200	2614
Number of total outpatients that visited the District/ General Hospital(s).	35000	18687
Number of outpatients that visited the NGO Basic health facilities	126019	44123
Number of inpatients that visited the NGO Basic health facilities	2450	6670
No. and proportion of deliveries conducted in the NGO Basic health facilities	6112	3112
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5419	6750
Number of trained health workers in health centers	416	252
No.of trained health related training sessions held.	80	75
Number of outpatients that visited the Govt. health facilities.	645482	219632
Number of inpatients that visited the Govt. health facilities.	2143	5776
No. and proportion of deliveries conducted in the Govt. health facilities	31306	5223
%age of approved posts filled with qualified health workers	65	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	27756	16300
No. of new standard pit latrines constructed in a village	2	0
No. of villages which have been declared Open Deafecation Free(ODF)	2	0
No of healthcentres constructed	2	0
No of maternity wards constructed	1	0
Function Cost (UShs '000)	4,260,741	2,642,498
Cost of Workplan (UShs '000):	4,260,741	2,642,498

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% at 119% however the drop out rate was in the range 0% - 10%, it was 1%

Workplan 5: Health

for DPT. Deliveries supervised by qualified health worker stood at 46%. A cumulative total of 314,748 patients since financial year begun were attended to in facilities hence OPD utilisation was 0.6, The cumulative total number of women who turned up for antenatal was 30,389. A four stance latrine constructed at Mugarama and Mabaale Health facilities. All the 55 health facilities were offered support supervision.

Vote: 524 Kibaale District**2013/14 Quarter 3****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>	14,985,485	12,080,195	81%	3,746,371	3,953,111	106%
Conditional Grant to Tertiary Salaries	85,272	69,210	81%	21,318	25,669	120%
Conditional Grant to Primary Salaries	9,758,827	7,590,186	78%	2,439,707	2,496,206	102%
Conditional Grant to Secondary Salaries	2,182,120	1,541,095	71%	545,530	482,223	88%
Conditional Grant to Primary Education	926,032	926,031	100%	231,508	308,677	133%
Conditional Grant to Secondary Education	1,615,330	1,615,329	100%	403,832	538,443	133%
Conditional transfers to School Inspection Grant	78,079	58,560	75%	19,520	19,520	100%
Conditional Transfers for Non Wage Technical Institut	144,355	144,354	100%	36,089	48,118	133%
Locally Raised Revenues	25,026	25,724	103%	6,257	6,280	100%
Other Transfers from Central Government	4,500	20,210	449%	1,125	0	0%
Multi-Sectoral Transfers to LLGs	26,589	17,857	67%	6,647	6,687	101%
District Unconditional Grant - Non Wage	51,178	21,577	42%	12,794	4,600	36%
Transfer of District Unconditional Grant - Wage	88,178	50,063	57%	22,045	16,688	76%
<i>Development Revenues</i>	1,033,816	843,688	82%	258,454	347,258	134%
Conditional Grant to SFG	552,869	469,938	85%	138,217	193,504	140%
Construction of Secondary Schools	100,000	85,000	85%	25,000	35,000	140%
Donor Funding	19,166	32,286	168%	4,792	0	0%
LGMSD (Former LGDP)	184,317	162,356	88%	46,079	70,198	152%
Locally Raised Revenues	70,000	0	0%	17,500	0	0%
Multi-Sectoral Transfers to LLGs	107,464	94,108	88%	26,866	48,556	181%
Total Revenues	16,019,301	12,923,883	81%	4,004,825	4,300,369	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,985,485	12,065,901	81%	3,746,371	3,952,987	106%
Wage	12,114,396	9,250,554	76%	3,028,599	3,020,787	100%
Non Wage	2,871,089	2,815,347	98%	717,772	932,201	130%
<i>Development Expenditure</i>	1,033,815	439,382	43%	258,454	169,793	66%
Domestic Development	1,014,649	407,096	40%	253,662	169,793	67%
Donor Development	19,166	32,286	168%	4,792	0	0%
Total Expenditure	16,019,301	12,505,283	78%	4,004,825	4,122,780	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,294	0%			
<i>Development Balances</i>		404,306	39%			
Domestic Development		404,306	40%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		418,600	3%			

During the 3rd quarter, the department received a total income of 4,300,369,000 representing 107% of the planned out turn for the 3rd quarter and a cumulative out turn of 81% of the annual budget for the department. The sources that performed above the projected out turn of the planned release for the quarter include; Conditional grant to primary education, Tertiary salary, conditional grant to secondary education, School Facility Grant, LGMSDP, Multi sectoral transfers and conditional transfers for non wage - technical institutes. Sources that performed poorly include; Donor funding at 0%, Unconditional non wage at 31%, and secondary salary at 88% of the planned out turn for the quarter. Regarding Expenditure, during the 3rd quarter, the department spent 4,122,780,000 (including expenditure under Multi sectoral transfers to Lower Local Governments) representing 103% of the projected plan for the quarter and a cumulative expenditure of 78% of the planned annual expenditure. The unspent balance at the district level was shs 358,911,948 out of which shs. 277,869,444 was the balance as per the cash book and was from SFG committed for

Workplan 6: Education

capital projects, saving for vehicle procurement and other local revenues. The other unspent balance of shs. 81, 042,504 was on the LGMSDP A/c and was committed for education capital projects under LGMSDP whose construction was still on going. However the report indicates that the unspent balance for the department at the end of the quarter under review was shs.418,600,000 i.e. higher than the actual unspent balance for the district level. This is because the report includes unspent balance under multi sectoral tranfers to Lower Local Governments worth shs.59,688,052 which was committed for financing development projects at Lower Local Level whose implementation was still ongoing..

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

Civil works had not been completed by the end of the quarter and all funds could not be spent. The rainy weather and geographical location of some of the sites affected the speed at which some of the capital projects could be implemented.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	2199	2199
No. of qualified primary teachers	2199	2199
No. of pupils enrolled in UPE	130464	130464
No. of student drop-outs	950	557
No. of Students passing in grade one	400	344
No. of pupils sitting PLE	8820	0
No. of classrooms constructed in UPE	06	4
No. of latrine stances constructed	34	10
No. of teacher houses constructed	4	4
No. of primary schools receiving furniture	144	36
Function Cost (UShs '000)	11,541,097	8,858,588
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	302	302
No. of students passing O level	2235	2321
No. of students sitting O level	2600	2614
No. of students enrolled in USE	12434	13409
No. of classrooms constructed in USE	5	0
Function Cost (UShs '000)	3,897,450	3,241,424
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	45	15
No. of students in tertiary education	396	489
Function Cost (UShs '000)	228,709	213,563
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	804	645
No. of secondary schools inspected in quarter	75	45
No. of tertiary institutions inspected in quarter	13	5
No. of inspection reports provided to Council	12	9
Function Cost (UShs '000)	310,283	184,993
Function: 0785 Special Needs Education		
No. of SNE facilities operational	3	3
No. of children accessing SNE facilities	151	151
Function Cost (UShs '000)	41,762	6,714

Vote: 524 Kibaale District

2013/14 Quarter 3

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	16,019,301	12,505,283

During the quarter under review, the department achieved most of its planned recurrent outputs because the conditional grants were received as planned or slightly more than the planned quarterly funds. These include payment of staff salaries for all categories, disbursement of UPE and USE conditional grants and school inspection among others. However, most of the outputs under the development budget were not achieved since their implementation was not yet at finishing level. However classrooms at Kitutuma were completed These include classroom construction, latrine construction, procurement of classroom furniture, construction of a staff house at Nalweyo secondary school was at roofing level. Retention for projects for FY 2012/213 were paid.

Vote: 524 Kibaale District**2013/14 Quarter 3****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>	3,836,078	3,436,894	90%	959,020	1,498,386	156%
Roads Rehabilitation Grant	2,230,000	2,230,000	100%	557,500	1,115,000	200%
Locally Raised Revenues	133,013	67,463	51%	33,253	38,967	117%
Other Transfers from Central Government	664,841	610,297	92%	166,210	220,509	133%
Multi-Sectoral Transfers to LLGs	639,144	446,145	70%	159,786	97,501	61%
District Unconditional Grant - Non Wage	24,589	15,786	64%	6,147	4,008	65%
Transfer of Urban Unconditional Grant - Wage	34,871	0	0%	8,718	0	0%
Transfer of District Unconditional Grant - Wage	109,620	67,202	61%	27,405	22,401	82%
<i>Development Revenues</i>	180,724	140,184	78%	39,010	46,120	118%
Unspent balances – Locally Raised Revenues	4,915	4,915	100%	0	0	
Unspent balances – Other Government Transfers	19,767	19,767	100%	0	0	
Other Transfers from Central Government	15,600	0	0%	3,900	0	0%
Multi-Sectoral Transfers to LLGs	140,442	115,502	82%	35,110	46,120	131%
Total Revenues	4,016,802	3,577,078	89%	998,030	1,544,506	155%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,836,078	2,248,697	59%	959,020	1,847,306	193%
Wage	144,491	67,202	47%	36,123	22,401	62%
Non Wage	3,691,588	2,181,495	59%	922,897	1,824,905	198%
<i>Development Expenditure</i>	180,724	95,256	53%	39,010	28,783	74%
Domestic Development	180,724	95,256	53%	39,010	28,783	74%
Donor Development	0	0		0	0	
Total Expenditure	4,016,802	2,343,953	58%	998,030	1,876,089	188%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,188,197	31%			
<i>Development Balances</i>		44,928	25%			
Domestic Development		44,928	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,233,125	31%			

During the 3rd quarter, the department received a total income of 1,544,506,000= (including multi sectoral transfers to Lower Local Governments) representing 155% of the planned out turn for the 3rd quarter and a cumulative income of 89% of the annual budget for the department. There was excellent out turn from Other Government transfers and Multi sectoral Transfers (recurrent) i.e. from Uganda Road Fund. More so, there was excellent out turn for the quarter from Road Rehabilitation Grant. There was no out turn for urban un conditional grant wage since the information has been captured under the report for administration. Regarding Expenditure, during the 3rd quarter, the department spent 1,876,089,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing performance of 188% of the planned expenditure for the quarter and a cumulative expenditure of 58% of the annual planned expenditure. The unspent balances at the district level as per the cash book were ushs 914,257,342= meant for procurement of Road plants (01 water bowser, 01 Low bed truck and 01 Pick-up 4WD single cabin) whose procurement process had been concluded, maintenance of roads, supervision and appraisal of capital works. However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs 1,233,125,000= 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 318,867,658= which was committed for road works in Lower Local Governments.

Vote: 524 Kibaale District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering***Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance was committed for procurement of new road plants which were pending delivery and for the on going road works at the District and Lower Local Governments.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km. of rural roads constructed	84	30
Length in Km. of rural roads rehabilitated	0	13
No of bottle necks removed from CARs	84	0
Length in Km of District roads routinely maintained	392	369
Length in Km of District roads periodically maintained	20	0
Function Cost (US\$ '000)	3,764,746	2,152,823
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	252,057	191,130
Cost of Workplan (US\$ '000):	4,016,802	2,343,953

ROADS ROUTINELY MAINTAINED USING ROAD GANGS :- Kitemuzi - Kyadyoko 7.2km in Mabaale S/C Mugalike - Kyanaisoke 8km in Kyenzige & Kyanaisoke S/Cs Kihumuro - Mazooba 15km in Bwanswa & Kasamya S/Cs Kateete - Bujogoro 17km in Nyamarunda S/C Kituuma - Kiguhyo - Marongo - Kasimbi 14.5km in Mugarama & Kyebando S/Cs Kitaihuka-Mwitanzige-Kisiita 18.4km in Nalweyo & Kisiita S/Cs,,kinunda Buruko Irindimura farm 17.5km in Nalweyo S/C,Mabaale Kyamasega 13km in Mabaale S/C, Nyaburungi kikuba kyengabi 8km in Mugarama S/C,Kyabasaale-kyakabadima-kibwera Mugalike 7km in kyakabadima &kyenzige S/Cs, Kisalizi Birembo 11.8km in kyebando & Birembo S/Cs, Kisiita katikara 15.9km in Kisiita S/C,Kasojo Wangeyo Nyantonzi Kyaterekera Muluha 15km in Mpeefu & Kyaterekera S/Cs, Muhorro Butumba Nyambeho Kasoga 15 km in Muhorro S/C Kyebando Mugarama 14.5 km in Mugarama & Kyebando S/Cs Kiryane Ruteete Kurukuru Bwikara 22.7km in Ruteete,Muhorro,Mpeefu & Bwikara S/Cs Kakihimbara Muliika Nyamarwa 10.5km in Nyamarwa S/C, Naigana Kyenzige 10km in Kyanaisoke & Kyenzige S/Cs Bagunywana Bukuumi 3.8km in Bwanswa S/C Kasambya Kyerimira Kabukurura 6.5km in Kasambya S/C Nyakarongo Mpeefu (Kisuura Kamagaali) 15 km in Bwikara & Mpeefu S/Cs Kiweza Kigando Kakindo 22km in Kasambya S/C Ngangi Nyamarwa Mubende boarder 25km in Bwamiramira,Matale & Nyamarwa S/Cs Kyamujundo Isunga Kamusenene 14.3km in Nkooko S/C Kyabasaija - Mubende Boarder 7 Km in Bwanswa S/C, Rubaya- Kikoma 10.9 Km in Bwanswa S/C , Bukonda - Bubango - Rweega 10.5 Km in Bwamiramira , Bubango S/cs Karuuguuza - Bubango 7.2Km in Bwamiramira & Bukonda S/cs. The following road equipment namely; Wheel Loader LG-0148-19, Motor Grader LG-0029-19, Tipper truck Mitsubishi LG-0032-19, Tractor LG-0023-19 were repaired, and brand new road plants namely motor Grader CAT i40k LG-0023-050, Vibro roller compactor 10000 tonnes LG-0022-050 are in place, Kasezere - Matale 13.4km access road is near completion cansruction works are in progress on almost all planned projects.

Vote: 524 Kibaale District**2013/14 Quarter 3****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>	32,729	26,466	81%	8,182	10,005	122%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	2,503	3,496	140%	626	1,000	160%
Multi-Sectoral Transfers to LLGs	2,079	5,020	242%	520	3,055	588%
District Unconditional Grant - Non Wage	6,147	1,450	24%	1,537	450	29%
<i>Development Revenues</i>	513,520	434,905	85%	128,380	185,947	145%
Conditional transfer for Rural Water	472,906	401,970	85%	118,227	165,517	140%
Multi-Sectoral Transfers to LLGs	40,614	32,935	81%	10,153	20,430	201%
Total Revenues	546,249	461,372	84%	136,562	195,953	143%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	32,730	15,035	46%	8,182	1,924	24%
Wage	0	0		0	0	
Non Wage	32,730	15,035	46%	8,182	1,924	24%
<i>Development Expenditure</i>	513,520	282,218	55%	128,380	84,283	66%
Domestic Development	513,520	282,218	55%	128,380	84,283	66%
Donor Development	0	0		0	0	
Total Expenditure	546,249	297,253	54%	136,562	86,207	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,431	35%			
<i>Development Balances</i>		152,687	30%			
Domestic Development		152,687	30%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		164,118	30%			

During the 3rd quarter, the department received a total income of 195,953,000 (including multi sectoral transfers to Lower Local Governments) representing 143% of the planned out turn for the 3rd quarter, and a cumulative out turn of 84% of the annual budget for the department . There was excellent performance from local revenue and multi sectoral transfers (recurrent) at 160% and 588% of the planned out turn for the quarter respectively. More so, there was excellent out turn for the quarter from Rural Water Conditional Grant plus the Sanitation and Hygiene grant.

Regarding Expenditure, during the 3rd quarter, the department spent 86,207,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 63% of the planned expenditure for the quarter and a cumulative expenditure of 54% of the annual planned expenditure because of construction of civil works is ongoing. The unspent balances at the district level as per the cash book were ushs 650,000 under the non wage recurrent meant for payment of the repair of the sector motor vehicle and motorcycles whose payment was being processed. There was also unspent balance under Rural Water (Domestic development) worth ushs 152,687,000 meant for payment of civil works that were still on going. However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs 164,118,000 i.e. higher than the actual unspent balance for the department. This is because the report includes unspent balances under multi sectoral transfers to Lower Local Governments worth ushs 11,431,000 which was committed for financing on going capital and recurrent projects in Lower Local Governments.

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

Unspent balances were due to the civil works that were still on going i.e. construction of Shallow wells and ferro cement tanks at the district level and on going Lower Local Government water projects.

Vote: 524 Kibaale District**2013/14 Quarter 3****Workplan 7b: Water****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	45	5
No. of water user committees formed.	39	10
No. Of Water User Committee members trained	39	10
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	21	15
No. of deep boreholes drilled (hand pump, motorised)	09	14
No. of water points tested for quality	18	5
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of water points rehabilitated	14	11
% of rural water point sources functional (Shallow Wells)	85	85
No. of water pump mechanics, scheme attendants and caretakers trained	30	7
No. of water and Sanitation promotional events undertaken	5	2
Function Cost (US\$ '000)	546,249	297,253
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	546,249	297,253

The funds were utilised for payment of retention for the civil works FY 2012/13, promotion of sanitation and hygiene, National and Regional consultative meetings carried out, District Water and Sanitation Coordination committee meeting, supervision monitoring the functionality of water sources, procurement of stationery, repair of the sector vehicle and motorcycles, shallow wells construction, Bore hole rehabilitation, civil works FY2013/14, supervision shallow wells construction and borehole rehabilitation .

Vote: 524 Kibaale District**2013/14 Quarter 3****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>	224,724	140,836	63%	56,181	44,388	79%
Conditional Grant to District Natural Res. - Wetlands (8,723	6,543	75%	2,181	2,181	100%
Locally Raised Revenues	20,026	11,947	60%	5,007	0	0%
Multi-Sectoral Transfers to LLGs	18,351	8,007	44%	4,588	3,686	80%
District Unconditional Grant - Non Wage	48,475	26,712	55%	12,119	9,313	77%
Transfer of District Unconditional Grant - Wage	129,149	87,627	68%	32,287	29,209	90%
<i>Development Revenues</i>	43,859	39,246	89%	10,965	14,133	129%
LGMSD (Former LGDP)	18,277	14,672	80%	4,569	7,313	160%
Multi-Sectoral Transfers to LLGs	25,581	24,575	96%	6,395	6,820	107%
Total Revenues	268,583	180,082	67%	67,146	58,521	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	224,725	130,490	58%	56,181	42,265	75%
Wage	129,149	87,627	68%	32,287	29,209	90%
Non Wage	95,576	42,863	45%	23,894	13,057	55%
<i>Development Expenditure</i>	43,859	29,105	66%	10,965	13,731	125%
Domestic Development	43,859	29,105	66%	10,965	13,731	125%
Donor Development	0	0		0	0	
Total Expenditure	268,583	159,594	59%	67,146	55,996	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,346	5%			
<i>Development Balances</i>		10,142	23%			
Domestic Development		10,142	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,488	8%			

During the 3rd quarter, the department received a total income of 58,521,000= representing 87% o of the planned out turn for the 3rd quarter and a cumulative out turn of 67% of the annual budget. The out turn for most of the sources was almost as per the plan. There was poor performance of the Local revenue (recurrent) at 0% of the projected out turn for the quarter. Regarding Expenditure, during the 3rd quarter, the department spent 55,996,000 representing 83% of the planned expenditure for the quarter and a cumulative expenditure of 59% of the planned annual expenditure. The total unspent balance for the 3rd quarter was 20,488,000 out of which 10,346,000 was at the district level committed for the recurrent expenditure obligations namely; payment of fuel, vehicle mainenance, payment for nursery bed contractors for fire protection of planted woodlots whose payments were being processed. The remaining shs 10,142,000 was unspent balances under multi sectoral transfers to Lower Local Governments committed for procurement of tree seedlings.

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

The unspent balance was for payment of outstanding bills for fuel, vehicle mainenance, payment for nursery beds contractors, for fire protection of planted woodlots whose payments were being processed and for ongoing procurement of tree seedlings at LLGs

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 524 Kibaale District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	5	6
Number of people (Men and Women) participating in tree planting days	100	276
No. of Agro forestry Demonstrations	5	5
No. of community members trained (Men and Women) in forestry management	210	422
No. of monitoring and compliance surveys/inspections undertaken	72	51
No. of Water Shed Management Committees formulated	4	4
No. of Wetland Action Plans and regulations developed	2	0
Area (Ha) of Wetlands demarcated and restored	2	2
No. of community women and men trained in ENR monitoring		460
No. of monitoring and compliance surveys undertaken	8	13
No. of new land disputes settled within FY	6	0
Function Cost (UShs '000)	268,583	159,594
Cost of Workplan (UShs '000):	268,583	159,594

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

Vote: 524 Kibaale District**2013/14 Quarter 3****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>	605,092	417,242	69%	151,273	145,555	96%
Conditional Grant to Functional Adult Lit	36,082	27,063	75%	9,021	9,021	100%
Conditional Grant to Community Devt Assistants Non	47,181	35,385	75%	11,795	11,795	100%
Conditional Grant to Women Youth and Disability Gr	32,913	24,684	75%	8,228	8,228	100%
Conditional transfers to Special Grant for PWDs	68,715	51,537	75%	17,179	17,179	100%
Locally Raised Revenues	4,013	15,092	376%	1,003	7,000	698%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	93,560	48,522	52%	23,390	17,991	77%
District Unconditional Grant - Non Wage	20,589	16,982	82%	5,147	8,349	162%
Transfer of Urban Unconditional Grant - Wage	10,297	0	0%	2,574	0	0%
Transfer of District Unconditional Grant - Wage	261,743	197,976	76%	65,436	65,992	101%
<i>Development Revenues</i>	278,939	191,906	69%	69,735	73,606	106%
Donor Funding	66,921	15,500	23%	16,730	1,500	9%
LGMSD (Former LGDP)	206,018	175,115	85%	51,505	72,106	140%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs		1,291		0	0	
Total Revenues	884,031	609,148	69%	221,008	219,161	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	605,092	411,445	68%	151,273	145,478	96%
Wage	272,040	197,976	73%	68,010	65,992	97%
Non Wage	333,052	213,470	64%	83,263	79,486	95%
<i>Development Expenditure</i>	278,939	55,352	20%	69,735	3,936	6%
Domestic Development	212,018	55,352	26%	53,005	3,936	7%
Donor Development	66,921	0	0%	16,730	0	0%
Total Expenditure	884,031	466,798	53%	221,008	149,414	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,796	1%			
<i>Development Balances</i>		136,554	49%			
Domestic Development		121,054	57%			
Donor Development		15,500	23%			
Total Unspent Balance (Provide details as an annex)		142,350	16%			

During the 3rd quarter, the department received a total income of ushs. 219,161,000 (including multi sectoral transfers to Lower Local Governments) representing 99 % of the planned out turn for the 3rd quarter and a cumulative out turn of 69% of the annual budget for the department. There was 100% out turn for the quarter from FAL,PWD special grant, Women ,Youths, PWD councils and Non wage grant support to community development Assistants. There was abnormally high out turn under local revenue of 698 % meant for payment of fuel outstanding bills. There was no release under Urban wage since it was captured under Administration department. Also, there was no release under Other Government Transfers since the release for Community Based Rehabilitation was part of the community Deveopment assistants non wage release. Regarding Expenditure, during the 3rd quarter, the department spent 149,414,000 (including multi sectoral transfers to Lower Local Governments) representing 68% of the planned expenditure for the quarter and a cumulative expenditure of 53 % of the annual planned expenditure. The unspent balances at the district level as per the cash book were ushs 142,350,000 out of which ushs 119,773,607 was committed for Community Driven Development projects whose proposals were under appraisal and the award was also in its final stages. 2,800,000 millions committed towards suport to women councils activities, 2,479,000 committed towards suport to youth councils activities, 17,179,000 grant ment for PWD and groups, 119,094 spared for bank

Vote: 524 Kibaale District**2013/14 Quarter 3****Workplan 9: Community Based Services**

charges .There were no unspent balances under multi sectoral transfers to Lower Local Governments.

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

He unspent balances were committed for support to CDD and PWD groups and support to vulnerability councils whose activities were carried forward to the fourth quarter upon recommendation of the executive councils in bid to ensure value for money.

(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	0
No. of Youth councils supported	35	0
No. of assisted aids supplied to disabled and elderly community	35	35
No. of women councils supported	35	35
Function Cost (UShs '000)	884,031	466,798
Cost of Workplan (UShs '000):	884,031	466,798

Most of the planned outputs for the 3rd quarter were achieved as planned ;Excellent performance was noted under women,youth and PWDs Councils, wage payments ,FAL Transfer to PWDs projects and CDD while poor performance was in the areas of Multsectrol transfers to LLGs and other Transfers to Central Government as well as locally raised revenue. Poor performance was observed under gender and probation and welfare sectors . Which were not funded during the quarter owing to local revenue inadequate funding.

Vote: 524 Kibaale District**2013/14 Quarter 3****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>	161,066	99,478	62%	40,267	37,902	94%
Conditional Grant to PAF monitoring	60,223	45,166	75%	15,056	15,055	100%
Locally Raised Revenues	12,828	0	0%	3,207	0	0%
Multi-Sectoral Transfers to LLGs	12,474	7,493	60%	3,119	700	22%
District Unconditional Grant - Non Wage	36,260	34,193	94%	9,065	17,938	198%
Transfer of District Unconditional Grant - Wage	39,281	12,625	32%	9,820	4,208	43%
<i>Development Revenues</i>	87,240	79,124	91%	21,810	16,996	78%
Donor Funding	2,200	17,990	818%	550	0	0%
LGMSD (Former LGDP)	49,786	42,318	85%	12,447	14,776	119%
Locally Raised Revenues	33,191	10,177	31%	8,298	2,220	27%
Multi-Sectoral Transfers to LLGs	2,063	0	0%	516	0	0%
District Unconditional Grant - Non Wage		8,638		0	0	
Total Revenues	248,307	178,602	72%	62,077	54,898	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	161,066	90,108	56%	40,267	37,919	94%
Wage	39,281	12,625	32%	9,820	4,208	43%
Non Wage	121,785	77,482	64%	30,446	33,711	111%
<i>Development Expenditure</i>	87,240	72,978	84%	21,810	12,104	55%
Domestic Development	85,040	54,988	65%	21,260	10,850	51%
Donor Development	2,200	17,990	818%	550	1,254	228%
Total Expenditure	248,307	163,086	66%	62,077	50,023	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,370	6%			
<i>Development Balances</i>		6,146	7%			
Domestic Development		6,146	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		15,516	6%			

During the 3rd quarter, the department received a total income of 54,898,000 (including multi sectoral transfers to Lower Local Governments) representing 88% of the planned out turn for the 3rd quarter and a cumulative income of 72% of the annual budget for the department. During the 3rd quarter, there was excellent out turn for development revenues specifically from LGMSDP which was due to the deliberate Government Policy to release a cumulative amount of 85% of the development grants during the quarter. The district un conditional grant non wage (recurrent) also performed very well due to the need to clear outstanding bills for repair of the departmental vehicle. However, there was completely no release from donor funding, Local revenue (recurrent) and development revenues under Multi sectoral transfers. Regarding Expenditure, during the 3rd quarter, the department spent 50,023,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 81% of the planned expenditure for the quarter and a cumulative expenditure of 66% of the annual planned expenditure. The unspent balances at the district level as per the cash book were ushs 11,444,020 (i.e. 5,298,000 under the non wage recurrent and 6,146,000 under Domestic development). The recurrent balances were committed for payment of the outstanding bills for fuel for the 3rd quarter whose payment was being processed and for placing a Supplement about the district in the New Vision whose data was being collected. The unspent balances under domestic development were meant for formulation of the 2nd Five Year District Development Plan whose Guidelines were not yet issued by the National Planning Authority. However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs 15,516,000 i.e. higher than the actual unspent balance for the department. This is because the report includes unspent balance under multi sectoral transfers worth ushs 4,072,000 which was committed for financing on going

Workplan 10: Planning

recurrent expenditure at the Lower Local Government level like preparation of the 2nd Five Year Development Plans.

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

The unspent balance was for payment of the outstanding fuel bill which was being processed and financing preparation of the 2nd Five Year Development Plans at the District and Lower Local Governments whose Guidelines were not yet issued by NPA .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	7	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	248,307	163,086
Cost of Workplan (UShs '000):	248,307	163,086

Most of the planned outputs for the 3rd quarter were achieved as planned like preparation of quarterly reports, organising DTPC meetings, coordination of LGMSDP programmes, organising multi sectoral and Political monitoring. There was excellent performance under Management of the Planning Office, Project formulation, Monitoring and Evaluation due to realisation of the planned funds for these out puts. However, there was poor performance under Management Information system and demographic data collection which were not funded during the quarter owing to inadequate funding.

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>	197,276	76,874	39%	49,319	21,911	44%
Locally Raised Revenues	22,530	13,500	60%	5,632	2,000	36%
Multi-Sectoral Transfers to LLGs	23,816	16,536	69%	5,954	4,141	70%
District Unconditional Grant - Non Wage	50,325	16,028	32%	12,581	5,500	44%
Transfer of Urban Unconditional Grant - Wage	61,105	0	0%	15,276	0	0%
Transfer of District Unconditional Grant - Wage	39,500	30,810	78%	9,875	10,270	104%
Total Revenues	197,276	76,874	39%	49,319	21,911	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	197,276	70,518	36%	49,319	22,158	45%
Wage	100,605	30,810	31%	25,151	10,270	41%
Non Wage	96,671	39,709	41%	24,168	11,888	49%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	197,276	70,518	36%	49,319	22,158	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,355	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,355	3%			

In the 3rd quarter, the department received a total income of 21,911,000 (including multi sectoral transfers to Lower Local Governments) representing 44% of the planned out turn for the 3rd quarter and a cumulative income of 39% of the annual budget for the department. During the 3rd quarter, there was no receipt under urban wage since the figures for this category have been captured under administration. Regarding Expenditure, during the 3rd quarter, the department spent 22,158,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 45% of the planned expenditure for the quarter and a cumulative expenditure of 36% of the annual planned expenditure. The unspent balances at the district level as per the cash book were ushs 5,268,500 committed for payment of outstanding bills for fuel worth 5,000,000 and motorcycle repair worth 268,500. However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs 6,355,000 i.e. higher than the actual unspent balance for the department. This is because the report includes unspent balance under multi sectoral transfers worth ushs 1,086,500 which was committed for financing on going recurrent expenditure at the Lower Local Government level like preparation of the 3rd Quarter Internal Audit Report.

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

The unspent balance was meant for payment of the outstanding bills for fuel and motorcycle repair whose payment was being processed and for preparation of the 3rd qtr Internal Audit Report in LLGs which quarter had just ended.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1482 Internal Audit Services

Vote: 524 Kibaale District**2013/14 Quarter 3*****Workplan 11: Internal Audit***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Internal Department Audits	04	03
Date of submitting Quaterly Internal Audit Reports	31/07/2014	31/1/2014
<i>Function Cost (UShs '000)</i>	197,276	70,518
Cost of Workplan (UShs '000):	197,276	70,518

1 Quarterly Audit report produced, 3 months staff salary paid to all staff, Verification and forwarding pay change reports for all staff was done. Verification of Goods and services delivered by service providers to the District and Lower local Governments was carried out.

Vote: 524 Kibaale District**2013/14 Quarter 3****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>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Staff salaries paid for 3 months (for district staff), Transfers for support to decentralised services made to 31subcounties (namely Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu,	Staff salaries paid for 3 months (for district staff), Transfers for support to decentralised services made to 31subcounties (namely Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu,
<i>General Staff Salaries</i>		267,407
<i>Allowances</i>		1,247
<i>Pension and Gratuity for Local Governments</i>		7,583
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Workshops and Seminars</i>		6,017
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Books, Periodicals and Newspapers</i>		100
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		272
<i>Printing, Stationery, Photocopying and Binding</i>		4,523
<i>Small Office Equipment</i>		700
<i>Bank Charges and other Bank related costs</i>		545
<i>Subscriptions</i>		1,436
<i>Telecommunications</i>		100
<i>Consultancy Services- Short-term</i>		2,000
<i>Insurances</i>		3,673
<i>Travel Inland</i>		2,350
<i>Fuel, Lubricants and Oils</i>		9,718
<i>Maintenance - Vehicles</i>		972
<i>Donations</i>		0
<i>Transfers to Government Institutions</i>		38,958
<i>Wage Rec't:</i>	239,149	267,407
<i>Non Wage Rec't:</i>	29,377	80,694
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	268,526	348,101

Output: Human Resource Management

Vote: 524 Kibaale District**2013/14 Quarter 3****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:	1 district recruitment plan prepared and submitted to the line ministries, 3 sets of minutes for disciplinary committee prepared 3 months pensioners salary paid, reports for journeys to line ministries prepared, payroll and staff control systems managed	3 sets of minutes for disciplinary committee prepared. 3 months pensioners salary paid, reports for journeys to line ministries prepared, payroll and staff control systems managed, workshops and seminars attended, staff motivated, 3 training committee
Allowances		0
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		6,278
Telecommunications		0
General Supply of Goods and Services		0
Travel Inland		4,985
Fuel, Lubricants and Oils		4,352
Wage Rec't:		0
Non Wage Rec't:	15,409	15,615
Domestic Dev't:		
Donor Dev't:		
Total	15,409	15,615
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	3 (2 in Post Graduate Diploma in Public Administration Management, 1 in Post Graduate Diploma in Project Planning Management, 1 in office management, 1 in Administrative Law, 1 in Audit skills, 01 in Project Planning and Management certificate, ,workshops and seminars)	3 (2 in Post Graduate Diploma in Public Administration Management, 1 in Post Graduate Diploma in Project Planning Management, 1 in office management, 1 in Administrative Law, 1 in Audit skills, 01 in Project Planning and Management certificate, ,workshops and seminars)
Availability and implementation of LG capacity building policy and plan	Yes (5 Year Capacity Building Plan Implemented)	Yes (5 Year Capacity Building Plan Implemented)
Non Standard Outputs:	1 monitoring report prepared, Quarterly CBG Plan prepared.	1 monitoring report prepared, Quarterly CBG Plan prepared
Workshops and Seminars		14,800
Staff Training		5,120
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel Inland		5,200
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	23,023	25,120
Donor Dev't:		
Total	23,023	25,120

Vote: 524 Kibaale District**2013/14 Quarter 3****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**Output: Supervision of Sub County programme implementation**

% age of LG establish posts filled	75 (In the subcounties of Bwamiramira, Matala, 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)	75 (In the subcounties of Bwamiramira, Matala, 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:	3 supervision and monitoring reports prepared	3 supervision and monitoring reports prepared
<i>Fuel, Lubricants and Oils</i>		4,227
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	4,227
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,625	4,227

Output: Public Information Dissemination

Non Standard Outputs:	Monthly allowances paid, Public information collected and disseminated, Public functions covered, Radio programmes coordinated, 1 Newsletters written, Data base updated. District website updated , 01 laptop computer for the subsector maintained.	Monthly allowances paid, Public information collected and disseminated, Public functions covered, Radio programmes coordinated, 01 laptop computer for the subsector maintained.
<i>Printing, Stationery, Photocopying and Binding</i>		290
<i>Telecommunications</i>		970
<i>Travel Inland</i>		2,144
<i>Fuel, Lubricants and Oils</i>		1,525
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,125	4,929
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,125	4,929

Output: Office Support services

Non Standard Outputs:	Water bills paid, 3-months Electricity bills paid, District headquarter compounds maintained	Water bills paid, 3-months Electricity bills paid, District headquarter compounds maintained
<i>Welfare and Entertainment</i>		0
<i>Electricity</i>		2,500
<i>Water</i>		0
<i>Fuel, Lubricants and Oils</i>		600

Vote: 524 Kibaale District**2013/14 Quarter 3****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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,200	3,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,200	3,100
Output: Assets and Facilities Management		
No. of monitoring reports generated	3 (District Headquarters)	3 (District Headquarters)
No. of monitoring visits conducted	3 (District Headquarters)	3 (District Headquarters)
Non Standard Outputs:	District assets engraved, District estates rehabilitated, district compound for the main building upgraded and District Heavy duty generator maintained.	District estates rehabilitated, and District Heavy duty generator maintained.
<i>Maintenance - Civil</i>		7,259
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,875	7,259
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	8,875	7,259
Output: Records Management		
Non Standard Outputs:	175 mails posted, District employees Database updated.	21 mails posted, District employees Database updated.
<i>Allowances</i>		900
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,307
<i>Telecommunications</i>		40
<i>Postage and Courier</i>		0
<i>Travel Inland</i>		1,215
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,491	3,462
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,491	3,462
Output: Procurement Services		
Non Standard Outputs:	2 procurement advert placed, 250 bid documents prepared, Reports and workplans submitted to line Ministries.	2 procurement advert placed, Reports and workplans submitted to line Ministries.
<i>Advertising and Public Relations</i>		1,410

Vote: 524 Kibaale District**2013/14 Quarter 3****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		
Computer Supplies and IT Services		1,495
Printing, Stationery, Photocopying and Binding		0
Travel Inland		490
Wage Rec't:		
Non Wage Rec't:	7,125	3,395
Domestic Dev't:		
Donor Dev't:		
Total	7,125	3,395

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

No. of motorcycles purchased	0	0 (N/A)
No. of vehicles purchased	0	0 (N/A)
Non Standard Outputs:	vehicle loan for CAO's vehicle paid	N/A
Transport Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	750	0
Donor Dev't:		0
Total	750	0

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	15/04/14 (Quarterly performance report prepared at District HQTRS)	30/1/2014 (1 Quarterly performance report prepared at the District HQTRS)
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), Bwera, Ky	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), Bwera, K
Telecommunications		0
General Staff Salaries		54,259
Allowances		132
Computer Supplies and IT Services		3,785
Welfare and Entertainment		603

Vote: 524 Kibaale District**2013/14 Quarter 3****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		
Printing, Stationery, Photocopying and Binding		2,009
Small Office Equipment		0
Bank Charges and other Bank related costs		128
Travel Inland		3,395
Fuel, Lubricants and Oils		3,400
Maintenance - Vehicles		389
Wage Rec't:	77,813	54,259
Non Wage Rec't:	30,712	13,840
Domestic Dev't:		
Donor Dev't:		
Total	108,525	68,099

Output: Revenue Management and Collection Services

Value of LG service tax collection	7000000 (LST worth shillings 6.5million collected from (employees and shs. 0.5 collected from the 31 Sub counties of 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, Mpasana & Nkooko),L)	0 (None)
Value of Hotel Tax Collected	2500000 (LHT collected in the sub-counties of Kisiita, Nalweyo, Kakindo, Birembo, Nkooko, Mabaale, Kyenzige, Mpeefu, Kyaterekera & Ndaiga)	0 (N/A)
Value of Other Local Revenue Collections	124250000 (31 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasana, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima.)	271644671 (31 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasana, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima.)
Non Standard Outputs:	Quarterly tax education conducted, support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted	support supervision of local revenue collection carried out, cess on produce supervised and a followup on contractors made.
Transfers to Government Institutions		29,073
Allowances		230
Advertising and Public Relations		110
Telecommunications		0
General Supply of Goods and Services		2,800
Travel Inland		6,120
Fuel, Lubricants and Oils		2,970

Vote: 524 Kibaale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Wage Rec't:*

<i>Non Wage Rec't:</i>	8,103	41,303
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<i>Domestic Dev't:</i>	8,161	0
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Donor Dev't:

Total	16,264	41,303
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Output: LG Expenditure mangement Services

Non Standard Outputs:

Staff supported to comply with LGFAR & LGFAM in financial management and book keeping systems, Staff supported in Professional accountancy training,

Staff supported to comply with LGFAR & LGFAM in financial management and book keeping systems.

<i>Allowances</i>		230
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<i>Printing, Stationery, Photocopying and Binding</i>		684
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<i>Telecommunications</i>		0
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<i>Travel Inland</i>		330
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<i>Fuel, Lubricants and Oils</i>		260
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,003	1,504
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*Domestic Dev't:**Donor Dev't:*

Total	3,003	1,504
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/09/2014 (1 Draft copy of final Account prepared and submitted to Fortportal by 30th September 2014)

30/9/2014 (N/A)

Non Standard Outputs:

8 LLG and 8 at HLG to be mentored in book keeping practices and financial mangement for all the 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal A

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,

<i>Statutory salaries</i>		230
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<i>Computer Supplies and IT Services</i>		0
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<i>Welfare and Entertainment</i>		100
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<i>Telecommunications</i>		0
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<i>Travel Inland</i>		2,915
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<i>Fuel, Lubricants and Oils</i>		1,884
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Vote: 524 Kibaale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Wage Rec't:**Non Wage Rec't:* 6,287 5,129*Domestic Dev't:**Donor Dev't:***Total** 6,287 5,129**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Loan for departmental vehicle serviced for 3 months	Loan for departmental vehicle serviced for 3 months
<i>Transport Equipment</i>		6,992
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	6,992
<i>Donor Dev't:</i>		0
Total	7,500	6,992

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, prepared, 1 monitoring reports prepared, 2 motorcycles and 1 computer repaired & serviced (one in District Chairperson's office the o Gratuity paid to political leaders, EX-Gratia for political leaders paid.	Staff salaries paid for 3 months, prepared, 1 monitoring report prepared.
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		248
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		355
<i>Salary and Gratuity for LG elected Political Leaders</i>		45,000
<i>Telecommunications</i>		0
<i>General Staff Salaries</i>		7,704
<i>Allowances</i>		364
<i>Advertising and Public Relations</i>		100
<i>Welfare and Entertainment</i>		224

Vote: 524 Kibaale District**2013/14 Quarter 3****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>Travel Inland</i>		549
<i>Fuel, Lubricants and Oils</i>		528
<i>Maintenance - Vehicles</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	73,785	52,704
<i>Non Wage Rec't:</i>	78,082	2,368
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	151,867	55,071

Output: LG procurement management services

Non Standard Outputs:	4sets of minutes for Contracts Committee meetings prepared, 3 sets of Reports submitted to PPDA and other relevant line ministries/organs, 4 sets of minutes for evaluation committee meetings, 3 contracts approved by the Solicitor General.	4sets of minutes for Contracts Committee meetings prepared, 3 sets of Reports submitted to PPDA and other relevant line ministries/organs, 2 sets of minutes for evaluation committee meetings, 2 contracts approved by the Solicitor General.
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		64
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,290
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,016	1,354
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,016	1,354

Output: LG staff recruitment services

Non Standard Outputs:	Salaries for the C/P DSC paid for 3 months, 1 advert placed 34,confirmed,14 promoted,2 retired,2 granted study leave,1 report prepared and submitted, 2 workshop reports prepared and Gratuity for Chairperson DSC and retainer for members for 3 months pai	Salaries for the C/P DSC paid for 3 months, 2 advert placed 122,confirmed,14 granted study leave,3 report prepared and submitted and Gratuity for Chairperson DSC paid. 25 contracts renewed,19 staff appointed on contract,1 appointed on attainment of hi
<i>Travel Inland</i>		1,560
<i>Fuel, Lubricants and Oils</i>		3,848
<i>Allowances</i>		6,282

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		900
<i>Recruitment Expenses</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		775
<i>Printing, Stationery, Photocopying and Binding</i>		1,430
<i>Subscriptions</i>		0
<i>DSC Chair's Salaries</i>		4,500
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	17,273	14,795
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,123	19,295

Output: LG Land management services

No. of Land board meetings	1 (District Headquarters)	1 (Land Board meetings)
No. of land applications (registration, renewal, lease extensions) cleared	15 (District Headquarters)	2 (15 Applicants)
Non Standard Outputs:	District 2 field visit reports prepared, ,1 workshop report prepared ,01 report submitted	District 2 field visit reports prepared, ,1 workshop report prepared ,01 report submitted
<i>Allowances</i>		100
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		119
<i>Printing, Stationery, Photocopying and Binding</i>		842
<i>Travel Inland</i>		990
<i>Fuel, Lubricants and Oils</i>		304
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,041	2,355
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,041	2,355

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (District Headquarters)	1 (1 LG PAC reports discussed by Council)
No. of Auditor Generals queries reviewed per LG	1 (District Headquarters)	1 (1 Audit report reviewed)
Non Standard Outputs:	01 Auditor Generals report examined, 01 internal audit report reviewed ,01 set of PAC minutes compiled.	1 Audit report reviewed, 1 Auditor general report reviewed, 1 set of PAC minutes compiled
<i>Allowances</i>		0

Vote: 524 Kibaale District**2013/14 Quarter 3****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>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		100
<i>Welfare and Entertainment</i>		170
<i>Printing, Stationery, Photocopying and Binding</i>		1,374
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		2,720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,316	4,364
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,316	4,364

Output: LG Political and executive oversight

Non Standard Outputs:	01 set of DLC minutes produced, 3 sets of DEC minutes prepared	01 sets of DLC minutes produced, 3 sets of DEC minutes prepared
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		490
<i>Printing, Stationery, Photocopying and Binding</i>		316
<i>Telecommunications</i>		0
<i>Travel Inland</i>		13,145
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,500	14,701
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,500	14,701

Output: Standing Committees Services

Non Standard Outputs:	1 set of minutes of Standing Committee meetings prepared	2 sets of minutes of Standing Committee meetings prepared
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		13,382

Vote: 524 Kibaale District**2013/14 Quarter 3****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*Wage Rec't:**Non Wage Rec't:* 17,500 13,382*Domestic Dev't:**Donor Dev't:***Total** 17,500 13,382**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

N/A

Transport Equipment

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

0

Donor Dev't:

0

Total

0

0

Additional information required by the sector on quarterly Performance

NIL

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

No. of technologies distributed by farmer type

0 (N/A)

0 (N/A)

Non Standard Outputs:

Salary for DNC for 3 Months

Salary for DNC and SNCs for 3 Months

Contract Staff Salaries (Incl. Casuals, Temporary)

117,630

Social Security Contributions (NSSF)

11,763

Pension and Gratuity for Local Governments

24,428

*Wage Rec't:**Non Wage Rec't:* 155,321

153,821

Domestic Dev't:

0

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

155,321

153,821

Output: Cross cutting Training (Development Centres)

Vote: 524 Kibaale District**2013/14 Quarter 3****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		
Non Standard Outputs:	01 District Quarterly Report made and submitted to Secretariat, 1 Planning and review meeting conducted, 01 Monitoring and evaluation report made, 1 Financial and Process audit report made and submitted, 1 MSIP meeting organised, 1 programme vehicle maint	01 District Quarterly Report made and submitted to Secretariat, 01 Monitoring and evaluation report made, 1 DARST meeting organised and field visit by DARST members made, 1 Financial and Process audit report made and submitted, 1 MSIP meeting organised,
Allowances		10,785
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		154
Bank Charges and other Bank related costs		242
Information and Communications Technology		678
General Supply of Goods and Services		9,351
Insurances		0
Fuel, Lubricants and Oils		4,710
Maintenance - Vehicles		410
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	24,151	26,330
Donor Dev't:		
Total	24,151	26,330

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers accessing advisory services	21000 (At least 600 farmers from each of the 35 LLGs of Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, KyatereSera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town council Kagadi Town council, Kaakumiro Town Council and Muhorro Town Council receive advisory services)	7550 (About 50 farmers from each Parish of the 35 LLGs of Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, KyatereSera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town council Kagadi Town council, Kaakumiro Town Council and Muhorro Town Council received advisory services)
No. of farmer advisory demonstration workshops	140 (All LLGs of 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, Mpasana, Kibaale Town council Kagadi Town council, Muhorro Town Council and Kakumiro Town Council to host 4 farmer advisory demonstrations each)	302 (At least 2 demonstration workshops in each parish of all the 35 LLGs of 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, Mpasana, Kibaale Town council Kagadi Town council, Kakumiro Town Council and Muhorro Town Council was conducted)

Vote: 524 Kibaale District**2013/14 Quarter 3****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 functional Sub County Farmer Forums	35 (35 farmer fora in the LLGs of 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, Mpasana, Kibaale Town council Kagadi Town council, Kakumiro Town Council and Muhorro Town Council functional)	35 (35 farmer fora in the LLGs of 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, Mpasana, Kibaale Town council Kagadi Town council, Kakumiro Town Council and Muhorro Town Council are in place and functional)
No. of farmers receiving Agriculture inputs	11946 (All the 35 LLGs of Bwamiramira (380), Matale (272), Mugarama (218), Kyebando (650), Bwanswa (434), Kisiita (434), Kasambya (488), Nalweyo (434), Nkooko (434), KyanaISOKE (272), Kiryanga (272), Kagadi (272), Muhorro (434), Bwikara (702), Mpeefu (434), Mabaale (434), Rugashari (488), Kakindo (488), Ndaiga (218), Kyenzige (218), Burora (218), Ruteete (326), Kyaterekera (218), Paachwa (218), Kyakabadiima (272), Nyamarunda (272), Bubango (326), Kabamba (218), Nyamarwa (272), Birembo (272), Mpasana (272), Kibaale Town council (218), Kagadi Town council (326), Kakumiro town Council (216) and Muhorro Town Council (270))	4983 (At least 4,983 farmers received agriculture inputs in all the 35 LLGs Bwamiramira 123, Matale 123, Mugarama 123, Kyebando 120, Bwanswa 210, Kisiita 120, Kasambya 120, Nalweyo 120, Nkooko 120, KyanaISOKE 120, Kiryanga 120, Kagadi 120, Muhorro 120, Bwikara 150, Mpeefu 120, Mabaale 120, Rugashari 150, Kakindo 150, Ndaiga 120, Kyenzige 120, Burora 120, Ruteete 120, Kyaterekera 120, Paachwa 120, Kyakabadiima 120, Nyamarunda 120, Bubango 120, Kabamba 120, Nyamarwa 120, Birembo 120, Mpasana 120, Kibaale Town council 120, Kagadi Town council 180, Kakumiro Town Council 150 and Muhorro Town Council 180)
Non Standard Outputs:	NAADS funds transferred quarterly to all the 35 LLGs of Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete	NAADS funds for the third and fourth quarter transferred to all the 35 LLGs of Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga,
<i>LG Conditional grants(current)</i>		1,095,514
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	548,226	1,095,514
<i>Donor Dev't:</i>	0	0
Total	548,226	1,095,514
Function: District Production Services		
<i>1. Higher LG Services</i>		
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, Nkooko 125 farmers, KyanaISOKE 125 farmers, Kiryanga 125 farmers, Kagadi 125 farmers, Muhorro 125 farmers, Bwikara 125 farmers, Mpeefu 125 farmers, Mabaale 125 farmers, Rugashari 125 farmers, Kakindo 125 farmers, Ndaiga 125 farmers, Kyenzige 125 farmers, Burora 125 farmers, Ruteete 125 farmers	Staff salaries paid for 3 months, 1500 Farmers sensitized in 35 LLGs namely; Bwamiramira 50 farmers, Matale 50 farmers, Mugarama 50 farmers, Kyebando 50 farmers, Bwanswa 50 farmers, Kisiita 50 farmers, Kasambya 50 farmers, Nalweyo 50 farmers, Nkooko 50 farmers, KyanaISOKE 50 farmers, Kiryanga 50 farmers, Kagadi 50 farmers, Muhorro 50 farmers, Bwikara 50 farmers, Mpeefu 50 farmers, Mabaale 50 farmers, Rugashari 50 farmers, Kakindo 50 farmers, Ndaiga 50 farmers, Kyenzige 50 farmers, Burora 50 farmers, Ruteete 50 farmers
<i>General Staff Salaries</i>		27,954
<i>Allowances</i>		1,237
<i>Incapacity, death benefits and funeral expenses</i>		0

Vote: 524 Kibaale District**2013/14 Quarter 3****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		
<i>Advertising and Public Relations</i>		100
<i>Staff Training</i>		4,584
<i>Printing, Stationery, Photocopying and Binding</i>		415
<i>Telecommunications</i>		350
<i>Travel Inland</i>		390
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	32,406	27,954
<i>Non Wage Rec't:</i>	12,971	7,075
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	45,377	35,029

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	30,834 coffee seedlings, 23,334 cocoa seedlings and distributed to 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo,	1 50 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,
<i>Allowances</i>		3,750
<i>Welfare and Entertainment</i>		3,750
<i>Printing, Stationery, Photocopying and Binding</i>		1,087
<i>Telecommunications</i>		2,240
<i>Medical and Agricultural supplies</i>		11,000
<i>General Supply of Goods and Services</i>		2,500
<i>Travel Inland</i>		25,151
<i>Fuel, Lubricants and Oils</i>		25,318
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,089	63,796
<i>Domestic Dev't:</i>	26,172	11,000
<i>Donor Dev't:</i>		
Total	28,261	74,796

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	808 (466 cattle, 61 sheep and 281goats in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)	1733 (466 cattle, 61 sheep and 281goats, 925 pigs in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)
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Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	1875 (Animals vaccinated 1,000 cattle, 750 dogs, 25 cats in 35 LLGs namely Bwamiramira, Matala, 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, Mpasana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council)	23554 (Animals vaccinated 1,396 cattle, 19,200 birds, 2,897 dogs, 61 cats in 35 LLGs namely Bwamiramira, Matala, 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, Mpasana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council)
Non Standard Outputs:	25,000 animals treated in 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyater	2727 animals treated in 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyater
<i>Medical and Agricultural supplies</i>		28,381
<i>Travel Inland</i>		1,810
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,094	1,810
<i>Domestic Dev't:</i>	15,131	28,381
<i>Donor Dev't:</i>		
Total	18,225	30,191

Output: Fisheries regulation

No. of fish ponds stocked	15 (Fish ponds stocked with improved fish fry)	0 (Nil)
Quantity of fish harvested	1150 (Ndaiga Subcounty (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. Matala, Kagadi, Mabaale (Harvests from fish ponds))	1150 (Ndaiga Subcounty (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. Matala, Kagadi, Mabaale (Harvests from fish ponds))
No. of fish ponds constructed and maintained	2 (02 Fish ponds stocked with improved fish fry, 3 harvesting gears procured and distributed to selected 2 men and 1 women farmers. 01 Fish caging technology demonstrated on river Nkusi)	0 (Nil)
Non Standard Outputs:	1 quarterly reports on Fish handling, inspection & quality assurance prepared, 1 report on Sensitisation meetings on fisheries regulations prepared, 1 reports on Fisheries law enforcement, control and Lake patrols made, Consultative meetings with MAA	6 visits to fish markets 35.6 tonnes of fish recorded at all landing sites. 15 visits carried out for quality assurance (Kitebere, Songaraw, Nguse, Nyamasoga, Kamina, Rwebigongoro, Ndaiga, Kabukanga). 1 beach seine captured. 6 visits for back stopping
<i>Travel Inland</i>		3,860
<i>Fuel, Lubricants and Oils</i>		0

Vote: 524 Kibaale District**2013/14 Quarter 3****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*Wage Rec't:**Non Wage Rec't:* 1,753 3,860*Domestic Dev't:* 1,000*Donor Dev't:***Total** 2,753 **3,860****Output: Vermin control services**

No. of parishes receiving anti-vermin services	14 (In Kyakarongo, Kakayo, and Kikaada parishes in Kasambya sub county; Kakangala and Nkenda parishes in Matale sub county, Nyamarwa, Kyakatwanga and Kabasara parishes in Nyamarwa sub county, Nyabutanzi and Mutunguru in Mabaale sub county)	4 (Parishes of Kalangala, Pachwa, Nkenda, Kyakatwanga covered)
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Number of anti vermin operations executed quarterly	2 (Hunting of vermin carried out in , Kabamba and Paachwa)	2 (Hunting of vermin carried out in Kiryanga and Matale subcounties)
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Non Standard Outputs:	N/A	N/A
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<i>Fuel, Lubricants and Oils</i>		1,000
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*Wage Rec't:**Non Wage Rec't:* 1,369 1,000*Domestic Dev't:**Donor Dev't:***Total** 1,369 **1,000****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	125 (Tsetse traps deployed and serviced in Mpeefu, Ndaiga, Nkooko, Matale, Kasambya, Rugashaari, Kiryanga and Muhorro subcounties.)	25 (112 Tsetse traps deployed and serviced in Mpeefu, Ndaiga, Nkooko, Matale, Kasambya, Rugashaari, Kiryanga and Muhorro subcounties.)
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Non Standard Outputs:	125 farmers sensitised on productive and destructive entomology; 01 reports on productive and destructive entomology. Consultative meetings with MAA IF. 1 field supervision reports prepared, 01 monitoring reports prepared	55 farmers sensitised on productive and destructive entomology; 01 reports on productive and destructive entomology. Consultative meetings with MAA IF. 1 field supervision reports prepared, 01 monitoring reports prepared
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<i>Travel Inland</i>		1,460
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<i>Fuel, Lubricants and Oils</i>		60
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*Wage Rec't:**Non Wage Rec't:* 1,170 1,520*Domestic Dev't:* 3,200*Donor Dev't:***Total** 4,370 **1,520****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	1 (1 Radio programmes conducted at Kagadi Kibaale Community radio and Emambya FM.	0 (None)
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Vote: 524 Kibaale District**2013/14 Quarter 3****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		
	Market information on agricultural produce disseminated to the communities in the district)	
No. of trade sensitisation meetings organised at the district/Municipal Council	9 (Birembo, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige)	0 (None)
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
Non Standard Outputs:	Business communities equipped with knowledge and skills in business development in 9 LLGs of Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, 1750 tobacco nurseries inspected and verified	None
<i>Travel Inland</i>		0
<i>Carriage, Haulage, Freight and Transport Hire</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	800	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	800	0
Output: Enterprise Development Services		
No of businesses assisted in business registration process	5 (Business entities in Kyakabadiima, Ruteete, Mpeefu, Kibaale Town Council and Pachwa)	0 (Nil)
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (N/A)
No of awareness radio shows participated in	1 (1 Radio programme conducted at Kagadi Kibaale Community radio and Emambya FM. Market information on agricultural produce disseminated to the communities I)	0 (None)
Non Standard Outputs:	N/A	N/A
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	15 (45 registered SACCOs, 2 ACEs, 8 RPOs, 1 Cooperative union and 5 primary marketing societies in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu,	0 (Nil)

Vote: 524 Kibaale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of cooperative groups mobilised for registration	Kyanaisoke, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkoko, Kisiita, Kakindo, Birembo, Nalweyo sub counties and Kagadi, Kibaale Town council 14 (14 cooperative groups mobilised in LLGs of Ndaiga, Kyaterekerera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpeefu, Mpasana Sub Counties, Muhooro and Kakumiro)	7 (7 cooperative groups mobilised in LLGs of Nyamarwa, Bubango, Mpeefu, Mpasana Sub Counties, Muhooro, Kibaale and Kakumiro town councils)
No. of cooperatives assisted in registration	5 (5 cooperative groups mobilised in LLGs of Kyakabadiima, Paachwa, Rutete, Mpeefu sub Counties and Kibaale Town council)	0 (Nil)
Non Standard Outputs:	Communities mobilized and sensitized on formation and management o cooperative societies in 35 LLGs	Communities mobilized and sensitized on formation and management o cooperative societies in 7 LLGs
Travel Inland		753
Fuel, Lubricants and Oils		247
Wage Rec't:		
Non Wage Rec't:	1,550	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,550	1,000

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:	365 + 280 staffs paid for 3 months, 3 HMIS reports submitted 1 quarterly PHC F/reports 54 Health Units supervised, 13 Radio programmes 1 vehicle and 6 motorcycles maintained, 13 weekly surveillance report, 6 computers maintained, 4 workshops and sem	430 staffs paid for 3 months, 3 HMIS reports submitted 1 quarterly PHC F/reports 55 Health Units supervised, 13 Radio programmes 1 vehicle and 6 motorcycles maintained, 13 weekly surveillance report, 6 computers maintained, 4 workshops and seminars
Allowances		758
Medical Expenses (To Employees)		0
Advertising and Public Relations		279
Workshops and Seminars		36,423
Computer Supplies and IT Services		1,341
Welfare and Entertainment		610
Printing, Stationery, Photocopying and Binding		830
Bank Charges and other Bank related costs		626

Vote: 524 Kibaale District**2013/14 Quarter 3****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		
District PHC wage		724,721
Travel Inland		17,704
Fuel, Lubricants and Oils		9,120
Maintenance - Vehicles		15,698
Transfers to Other Private Entities		0
Wage Rec't:	714,792	724,721
Non Wage Rec't:	24,244	28,113
Domestic Dev't:	1,253	0
Donor Dev't:	134,288	55,276
Total	874,577	808,110

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

% age of approved posts filled with trained health workers	65 (na)	65 (Kagadi Hospital)
No. and proportion of deliveries in the District/General hospitals	1800 (KAGADI HOSPITAL)	804 (KAGADI HOSPITAL)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2500 (KAGADI HOSPITAL)	3158 (KAGADI HOSPITAL)
Number of total outpatients that visited the District/ General Hospital(s).	8750 (KAGADI HOSPITAL)	7249 (KAGADI HOSPITAL)
Non Standard Outputs:	Kagadi Hospital One vehicle and six motorcycles maintained, 2 monthly bills utilities paid for, 1 anagement meetings held, 25000 people counselled and tested, 1100 clients enrolled in HIV/AIDS care, 7,000 pregnant mothers tested for HIV under PMTCT, Kaga	Kagadi Hospital One vehicle and six motorcycles maintained, 2 monthly bills utilities paid for, 1 anagement meetings held, 25000 people counselled and tested, 1100 clients enrolled in HIV/AIDS care, 7,000 pregnant mothers tested for HIV under PMTCT, Kaga

LG Conditional grants(current) 32,908

Wage Rec't:		0
Non Wage Rec't:	33,159	32,908
Domestic Dev't:		0
Donor Dev't:		0
Total	33,159	32,908

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1355 (Nchwanga St Joseph Bukuumi Betania-Kasenyi St Ambrose Charity Kahunde Mugalike Ngo Kinyarugonjo St Norah Medical Centre)	1652 (Alustin Clinic HC III 64 Bettina/Bettina - Kasenyi HC II 42 Bubango HC III 37 Bukuumi HC II 80 EMESCO HC III 24 Kahunde HC III 14 Kinyarugonjo HC III 94 Mugalike Ngo HC III 61 Muhorro Ngo HC III 101 Muzizi/Muzizi (Tea Estate) HC II 115 St Luke Bujuni HC III 62 St Marys HC III Kakindo 204
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Vote: 524 Kibaale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	1528 (Nchwanga St Joseph Bukuumi Betania-Kasenyi St Ambrose Charity Kahunde Mugalike Ngo Kinyarugonjo St Norah Medical Centre)	St. Ambrose Charity HC IV 164 St. Dennis Nsonga HC II 90) 1042 (Alustin Clinic HC II 234 Betania/Betania - Kasenyi HC II 8 Bubango HC II 7 Bukuumi HC II 3 EMESCO HC III 82 Kahunde HC III 3 Kinyarugonjo HC III 29 Mugalike Ngo HC III 57 Muhorro Ngo HC III 35 Muzizi/Muzizi (Tea Estate) HC II 20 St Marys HC III Kakindo 42 St. Ambrose Charity HC IV 405 St. Dennis Nsonga HC II 1 St. Norah HC III 6)
Number of outpatients that visited the NGO Basic health facilities	31505 (Nchwanga St Joseph Bukuumi Betania-Kasenyi St Ambrose Charity Kahunde Mugalike Ngo Kinyarugonjo St Norah Medical Centre Muzizi Tea Estate Muhorro Ngo St. Micheal Nyankoma Bubango St Luke Bujuni Emesco St Dennis Nsonga Good Samaritan Kabasara St Mary Kakindo Mpsaana NGO)	11755 (Alustin Clinic HC II 508 Bettina HC II 312 Bubango HC II 422 Bukuumi HC II 242 EMESCO HC III 696 Good Samaritan Community Health Centre Kabasara HC III 28 Kahunde HC II 843 Kinyarugonjo HC III 414 Mugalike Ngo HC III 383 Muhorro Ngo HC III 712 Muzizi/Muzizi (Tea Estate) HC III 856 Nchwanga HC III 16 St Luke Bujuni HC III 2265 St Marys HC III Kakindo 328 St. Ambrose Charity HC IV 1022 St. Dennis Nsonga HC II 501 St. Norah HC III 1007)
Number of inpatients that visited the NGO Basic health facilities	612 (Nchwanga St Joseph Bukuumi Betania-Kasenyi St Ambrose Charity Kahunde Mugalike Ngo Kinyarugonjo St Norah Medical Centre Muzizi Tea Estate Muhorro Ngo St. Micheal Nyankoma Bubango St Luke Bujuni Emesco St Dennis Nsonga Good Samaritan Kabasara St Mary Kakindo Mpsaana NGO)	2311 (Alustin Clinic HC II 452 EMESCO HC III 116 Kahunde HC II 170 Kinyarugonjo HC III 108 Muhorro Ngo HC III 412 St Luke Bujuni HC III 291 St. Ambrose Charity HC IV 762)
Non Standard Outputs:	na	na
LG Conditional grants(current)		23,284
Wage Rec't:		0
Non Wage Rec't:	24,284	23,284
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	24,284	23,284

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

Vote: 524 Kibaale District**2013/14 Quarter 3****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

% 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
Kyebando 64
Matale 34
Nyamarwa 38
Mugarama 26
Nyamarunda 45
Kibaale T/C 11
Bwanswa 53
Kakumiro T/C 21
Kakindo 98
Kasambya 66
Birembo 44
Nalweyo 54
Kisiita 87
Nkooko 65
Mpasaana 46)

90 (In all 35 lower local governments of Kibaale

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

Number of inpatients that visited the Govt. health facilities.

536 (Kakindo HC IV 196
Kakumiro HC IV 200
Kibaale HC IV 140)

851 (Kakindo HC IV 265
Kakumiro HC IV 374
Kibaale HC IV (Kibaale) 212)

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

7827 (Kisiita
Nkooko
Kakumiro
Kyabasajja
Kakindo
Kasambya
Nalweyo

1841 (Isunga HC III 107
Kagadi HOSPITAL 506
Kakindo HC IV 175
Kakumiro HC IV 285
Kibaale HC IV (Kibaale) 179
Kibaale Kasambya HC III GOVT 13
Kisiita HC III 107
Kyaterekera HC III 138
Kyebando HC III GOVT 21
Mabaale HC III 21
Mpeefu Kasojjo/ Mpeefu B HC III 68
Mugarama HC III 2
Nalweyo HC III 84
Nkooko HC III 24
Nyamarwa HC III 63
Pio's Clinic 5
Rugashari HC III 42)

Kagadi
Kiryanga
Isunga
Mugalike

Mabaale
Bwikara
Kyaterekera
Mpeefu B
Rugashari
Kibaale
Kyebando
Mugarama
Nyamarwa)

Vote: 524 Kibaale District**2013/14 Quarter 3****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

%age of approved posts filled with qualified health workers

65 (Kisiita 65 Kabuubwa 65 Nkooko 65 Mukoora 65 Igayaza 65 Kakumiro 65 Kyabasaija 65 Kakindo 65 Kasambya 65 Kigando 65 Nalweyo 65 Masaka 65 Kitaihuka 65 Kagadi 65 Kiryanga 65 Isunga 65 Mugalike65 Kyamasega 65 Mabaale 65 Kyabasara 65 Burora 65 Bwikara 65 Kyakabadiima 65 Kyaterekera 65 Mpeefu B 65 Mpeefu A 65 Muhorro 65 Galiboleka 65 Ndaiga 65 Rugashari 65 Kibaale 65 Kyebando 65 Matale 65 Mugarama 65 Nyamarwa 65)	65 (Kisiita 65 Kabuubwa 65 Nkooko 65 Mukoora 65 Igayaza 65 Kakumiro 65 Kyabasaija 65 Kakindo 65 Kasambya 65 Kigando 65 Nalweyo 65 Masaka 65 Kitaihuka 65 Kagadi 65 Kiryanga 65 Isunga 65 Mugalike65 Kyamasega 65 Mabaale 65 Kyabasara 65 Burora 65 Bwikara 65 Kyakabadiima 65 Kyaterekera 65 Mpeefu B 65 Mpeefu A 65 Muhorro 65 Galiboleka 65 Ndaiga 65 Rugashari 65 Kibaale 65 Kyebando 65 Matale 65 Mugarama 65 Nyamarwa 65)
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Vote: 524 Kibaale District**2013/14 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

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

No. of children immunized with Pentavalent vaccine

6939 (Kisiita
 Kabuubwa
 Nkooko
 Mukooro
 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)

5200 (Burora HC II GOVT(Kibaale) 184
 Bwikara HC III 200
 Isunga HC III 238
 Kagadi HOSPITAL 184
 Kakindo HC IV 351
 Kakumiro HC IV 228
 Kibaale HC IV (Kibaale) 182
 Kibaale Kasambya HC III GOVT 155
 Kiryanga HC III 163
 Kisiita HC III 479
 Kyabasaija HC III 50
 Kyakabadiima HC III 144
 Kyaterekera HC III 362
 Kyebando HC III GOVT 228
 Mabaale HC III 244
 Matale HC II 144
 Mpeefu A HC II 85
 Mpeefu Kasojjo/ Mpeefu B HC III 256
 Mugarama HC III 120
 Nalweyo HC III 212
 Nkooko HC III 323
 Nyamarwa HC III 371
 Rugashari HC III 36
 St. Michael Nyankoma HC III 107
 St. George Health Centre HC II 154)

Vote: 524 Kibaale District**2013/14 Quarter 3****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

Number of outpatients that visited the Govt. health facilities.

161371 (Kisiita	51091 (Birembo HC II 1285
Kabuubwa	Burora HC II GOVT(Kibaale) 2437
Nkooko	Bwikara HC III 2319
Mukoora	Isunga HC III 2417
Igayaza	Kagadi HOSPITAL 5034
Kakumiro	Kakindo HC IV 3963
Kyabasaija	Kakumiro HC IV 3655
Kakindo	Kibaale HC IV (Kibaale) 2202
Kasambya	Kibaale Kasambya HC III GOVT 1037
Kigando	Kiryanga HC III 1369
Nalweyo	Kisiita HC III 2534
Masaka	Kyabasaija HC III 1444
Kitaihuka	Kyakabadiima HC III 1318
Kiryanga	Kyamasega HC II 1049
Isunga	Kyaterereka HC III 886
Mugalike	Kyebando HC III GOVT 2419
Kyamasega	Mabaale HC III 345
Mabaale	Masaka-Kibaale HC II 1057
Kyabasara	Matale HC II 844
Burora	Mpeefu A HC II 487
Bwikara	Mpeefu Kasojjo/ Mpeefu B HC III 1365
Kyakabadiima	Mugalike Gvt HC II 1979
Kyaterereka	Mugarama HC III 2022
Mpeefu B	Nalweyo HC III 2326
Mpeefu A	Nkooko HC III 2054
Muhorro	Nyamarwa HC III 932
Galiboleka	Pio's Clinic 99
Ndaiga	Police Clinic 1451
Rugashari	Rugashari HC III 565
Kibaale	St. Michael Nyankoma HC III 123
Kyebando	St. George Health Centre HC II 74)
Matale	
Mugarama	
Nyamarwa)	

Vote: 524 Kibaale District**2013/14 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

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

No.of trained health related training sessions held.

20 (Kisiita
Kabuubwa
Nkooko
Mukoora
Igayaza
Kakumiro
Kyabasaija
Kakindo
Kasambya
Kigando
Nalweyo
Masaka
Kitaihuka
Kiryanga
Isunga
Mugalike
Kyamasega
Mabaale
Kyabasara
Burora
Bwikara
Kyakabadiima
Kyaterekerera
Mpeefu B
Mpeefu A
Muhorro
Galiboleka
Ndaiga
Rugashari
Kibaale
Kyebando
Matale
Mugarama
Nyamarwa)

20 (Kisiita
Kabuubwa
Nkooko
Mukoora
Igayaza
Kakumiro
Kyabasaija
Kakindo
Kasambya
Kigando
Nalweyo
Masaka
Kitaihuka
Kiryanga
Isunga
Mugalike
Kyamasega
Mabaale
Kyabasara
Burora
Bwikara
Kyakabadiima
Kyaterekerera
Mpeefu B
Mpeefu A
Muhorro
Galiboleka
Ndaiga
Rugashari
Kibaale
Kyebando
Matale
Mugarama
Nyamarwa)

Vote: 524 Kibaale District**2013/14 Quarter 3****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	416 (Birembo 2 Igayaza 7 Kakindo 19 Kigando 4 Kasambya 9 Masaka 2 Kisiita 13 Nalweyo 12 Kataihuka 2 Nkooko 17 Mukoora 2 Kabuubwa 2 Burora 4 Bwikara 11 Kagadi 124 Kiryanga 10 Kyakabadiima 4 Isunga 13 Kyaterekera 18 Mugalike 7 Mabaale 15 Kyamasega 12 Mpeefu Kasojo 18 Mpeefu A 13 Galiboleka 4 Muhorro 5 Ndaiga 1 Kyabasara 2 Rugashari 7 Kyabasaija 7 Kakumiro 26 Kibaale HC 33 Kyebando 13 Matale 5 Mugarama 12 Nyamarwa 11)	252 (Birembo 2 Igayaza 7 Kakindo 19 Kigando 4 Kasambya 9 Masaka 2 Kisiita 13 Nalweyo 12 Kataihuka 2 Nkooko 17 Mukoora 2 Kabuubwa 2 Burora 4 Bwikara 11 Kagadi 124 Kiryanga 10 Kyakabadiima 4 Isunga 13 Kyaterekera 18 Mugalike 7 Mabaale 15 Kyamasega 12 Mpeefu Kasojo 18 Mpeefu A 13 Galiboleka 4 Muhorro 5 Ndaiga 1 Kyabasara 2 Rugashari 7 Kyabasaija 7 Kakumiro 26 Kibaale HC 33 Kyebando 13 Matale 5 Mugarama 12 Nyamarwa 11)
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 K	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 K
<i>Transfers to other gov't units(current)</i>		34,367
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	44,121	34,367
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	44,121	34,367

3. Capital Purchases

Vote: 524 Kibaale District**2013/14 Quarter 3****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**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0 (NA)	0 (na)
No of healthcentres constructed	2 (Birembo HCII, muhorro HCIII)	0 (Birembo HCII, muhorro HCIII)
Non Standard Outputs:	NA	na
<i>Other Structures</i>		69,837
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		4,930
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,206	74,767
<i>Donor Dev't:</i>		0
Total	23,206	74,767

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), Kyebando(51), Kyenzi(56), Mabaale(109), Matale(62), Mpasana(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)	2199 (In 267 Government aided primary schools)
No. of qualified primary teachers	2199 (In the 267 Government aided Primary schools)	2199 (In 267 Government aided primary schools)
Non Standard Outputs:	N/A	N/A
<i>Primary Teachers' Salaries</i>		2,512,895
<i>Wage Rec't:</i>	2,439,707	2,512,895
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,439,707	2,512,895

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

No. of pupils sitting PLE	0 (N/A)	0 (N/A)
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Vote: 524 Kibaale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	400 (In the 224 primary schools with PLE Centres)	344 (In 224 primary schools with sitting centres)
No. of pupils enrolled in UPE	130464 (n Birembo (3961), Bubango (2125), Burora (2174), Bwamiramira (2540), Bwanswa (4647), Bwikara (8146), Kabamba (2775), Kagadi (2968) , Kagadi TC (4582), Kakindo (5847), Kakumiro TC (2742), Kasambya (6196), Kibaale TC (1626), Kiryanga (2356), Kisiita (8387), Kyakabadiima (2245), Kyanaisoke (3498), Kyaterekera(5548), Kyeebando(3087), Kyenzi(3187), Mabaale(6420), Matala(3908), Mpasaana(2925), Mpeefu(6015), Mugarama(1892), Muhorro(4725), Muhorro TC (4916), Nalweyo (4302), Ndaiga(1290), Nkooko(3547), Nyamarunda (3976), Nyamarwa(2123), Paacwa(2970), Rugashali(2887), Ruteete(2454).)	130464 (in 267 government aided primary schools)
No. of student drop-outs	250 (In the 267 Government aided Primary schools)	178 (in 267 government aided primary schools)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		308,677
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	231,508	308,677
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	231,508	308,677
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	2 (Kasambya Parents P/s (Bwamiramira S/c)	4 (St. Peters Kitumba(Kyaterekera S/C), and Kitutuma(Mpasaana S/C))
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	Retention for previous classroom construction paid for at St. Jude Kikyamuzi (Bwanswa), Merryland P/s (Kyakabadiima S/C), St. Cleophus Rulembo (Ruteete) , St. Peters Buronzi (Nyamarunda), Kamusenene (Nkooko), Kajuma (Matala), and Kyarwakya (Kyanaisoke)	Retention for previous classroom construction paid for St. Cleophus Rulembo(Ruteete S/C), staff house at Mukoora and Bucuuhya(Matala S/C)
<i>Non-Residential Buildings</i>		78,018
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		2,100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	92,933	80,118
<i>Donor Dev't:</i>		0
Total	92,933	80,118
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)

Vote: 524 Kibaale District**2013/14 Quarter 3****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 latrine stances constructed	08 (Construction of 5 stance VIP latrine with urinal Kasambya Parents P/s (Bwamiramira S/c) and 3-VIP latrine stances at staff house of Mutagata P/s(Kyebando S/C).)	0 (None)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,396	0
<i>Donor Dev't:</i>		0
Total	18,396	0
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	1 (Construction of Staff houses with Kitchen and store at Mutagata (Kyebando s/c))	4 (Construction of Staff houses with Kitchen and store at Kitebere (NdaigaS/C), Mutagata (Kyebando s/c) and Kigomba (Kasambya S/C) and SNE Dormitory at Kakumiro Boys P/S)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		38,451
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		1,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	64,478	39,851
<i>Donor Dev't:</i>		0
Total	64,478	39,851
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	36 (Procurement of 3 seater desks 36 each at Kasambya Parents P/s (Bwamiramira S/c))	0 (None)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,740	0
<i>Donor Dev't:</i>		0
Total	4,740	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching	302 (n 18 Government aided secondary school namely: Mpeefu Seed SS, St. Margaret Mary	302 (In 18 Government aided secondary schools)

Vote: 524 Kibaale District**2013/14 Quarter 3****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		
staff paid	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.)	
No. of students sitting O level	0 (N/A)	0 (N/A)
No. of students passing O level	2235 (In 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.)	2321 (In 45 secondary schools with centres)
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		482,223
<i>Wage Rec't:</i>	545,530	482,223
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	545,530	482,223

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

No. of students enrolled in USE	13409 (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.)	13409 (In 37 Government aided partnership secondary schools)
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Vote: 524 Kibaale District**2013/14 Quarter 3****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

USE capitation transferred to 37 Government aided and Partnership secondary schools

LG Conditional grants(current)		538,443
Wage Rec't:		0
Non Wage Rec't:	403,832	538,443
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	403,832	538,443

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

No. of classrooms constructed in USE	1 (4 Unit teachers house at Nalweyo S.S with one block of toilet (4 stances); 2bathrooms and Kitchen; electrical fittings should be included.)	0 (4 Unit teachers house at Nalweyo with toilet is at roofing level)
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Other Structures		35,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,000	35,000
Donor Dev't:		0
Total	25,000	35,000

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

No. Of tertiary education Instructors paid salaries	45 (Birembo War Memorial Technical Institute)	15 (Birembo War Memorial Technical Institute)
No. of students in tertiary education	396 (Birembo War Memorial Technical Institute(Birembo), HEKIMA Technical Institute(Bwanswa), Mother Gerine Vocational school(Kakumiro Town Council), Kibbuse Foundation(Nyamarwa), URDT Vocational school(Kagadi Town Council), African Rural University (Kagadi Town Council), Paridigm Institute of Business(Kagadi TC), Kagadi Business Multitech Centre(KagadiTC), Trust Business school(Kagadi TC), St. Mugagga Vocational School (Mugarama(S/C))	489 (Birembo War Memorial Technical Institute(Birembo), HEKIMA(Bwanswa),Mother Gerine(Kakumiro Town Council), KIBUSSE(Nyamarwa), African Rural University(Kagadi Town Council), URDT Institute(Kagadi Town Council))
Non Standard Outputs:	N/A	N/A
General Staff Salaries		25,669
Transfers to Government Institutions		48,118

Vote: 524 Kibaale District**2013/14 Quarter 3****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

Wage Rec't:	21,318	25,669
Non Wage Rec't:	35,859	48,118
Domestic Dev't:		
Donor Dev't:		
Total	57,177	73,787

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

Non Standard Outputs:

Staff salaries paid for 3 months (District level staff), Salary for SNE cooks paid for 3 months, 1 Quarterly monitoring and supervision report prepared, 1 report on visits to line ministries prepared, 1 report on Workshops & seminars prepared, 03 compu

Staff salaries paid for 3 months(District level staff), salary for SNE staff paid for 3 months, 1 quarterly monitoring and supervision report prepared, 1 report on visits to line ministries prepared, 1 reptot on workshops and seminars prepared,

General Staff Salaries		0
Allowances		836
Advertising and Public Relations		722
Workshops and Seminars		0
Computer Supplies and IT Services		100
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		1,113
Telecommunications		0
Information and Communications Technology		0
Travel Inland		10,558
Scholarships and related costs		1,000
Wage Rec't:	22,045	0
Non Wage Rec't:	12,514	14,529
Domestic Dev't:		0
Donor Dev't:		0
Total	34,559	14,529

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter

16 (Mpeefu Seed SS, St. Margaret Mary Muhorro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda Martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi

14 (In government aided and private educational institutions)

Vote: 524 Kibaale District**2013/14 Quarter 3****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		
	Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasana, 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)	
No. of primary schools inspected in quarter	804 (In Birembo (26), Bubango (14), Burora (17), Bwamiramira (22), Bwanswa (14), Bwikara (38), Kabamba (22), Kagadi (17), Kagadi TC (30), Kakindo (53), Kakumiro TC (12), Kasambya (31), Kibaale TC (11), Kiryanga (20), Kisiita (40), Kyakabadiima (14), Kyanaisoke (20), Kyaterekera(31), Kyeebando(25), Kyenzige(17), Mabaale(35), Matala(26), Mpasana(10), Mpeefu(39), Mugarama(17), Muhorro(21), Muhorro TC (25), Nalweyo (26), Ndaiga(3), Nkooko(20), Nyamarunda (23), Nyamarwa(25), Paacwa(14), Rugashali(22), Ruteete(17).)	238 (In government aided and private educational institutions)
No. of tertiary institutions inspected in quarter	2 (Birembo War Memorial Technical Institute, HEKIMA Technical Institute, Mother Gerine Vocational school, Kibbuse Foundation, URDT Vocational, African Rural University)	2 (African Rural University and Birembo War Memorial Technical Institute)
No. of inspection reports provided to Council	3 (District Headquarters)	3 (District Headquarters)
Non Standard Outputs:	3 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 1 motorcycles maintained, PLE results disseminated , 1 report on monitoring learning achievements prepared,1 CPDC for teachers conducted	3 monthly inspection/ supervision reports prepared, 1 report on monitoring learning achievements prepared, 1 report on PLE 2013 results prepared
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		1,693
Bank Charges and other Bank related costs		146
Travel Inland		17,694

Vote: 524 Kibaale District**2013/14 Quarter 3****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*Wage Rec't:*

<i>Non Wage Rec't:</i>	21,836	19,532
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*Domestic Dev't:**Donor Dev't:*

Total	21,836	19,532
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Output: Sports Development services

Non Standard Outputs:

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 Inspection reports for sports facilities prepared, 03 inspection re

None

Welfare and Entertainment

0

Travel Inland

0

Wage Rec't:

<i>Non Wage Rec't:</i>	3,676	0
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*Domestic Dev't:**Donor Dev't:*

Total	3,676	0
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Function: Special Needs Education**1. Higher LG Services****Output: Special Needs Education Services**

No. of children accessing SNE facilities

151 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)

151 (Bujuni, Bishop Rwakaikara and St. Kizito Kakumiro SNE Schools)

No. of SNE facilities operational

3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)

3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)

Non Standard Outputs:

3 monthly inspection reports for SNE units prepared, 1 report on visits to line ministries prepared, 1 radio programmes conducted.,

None

Travel Inland

0

Wage Rec't:

<i>Non Wage Rec't:</i>	1,899	0
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*Domestic Dev't:**Donor Dev't:*

Total	6,691	0
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3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:

19 metallic beds procured for SNE Dormitory at St. Kizito Kakumiro Primary School

N/A

Furniture and Fixtures

0

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	0
<i>Donor Dev't:</i>		0
Total	3,750	0

6. Education**Additional information required by the sector on quarterly Performance**

None

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

Non Standard Outputs:

Staff salaries paid for 3 months, 1 Annual workplan, 1 annual report, 1 quarterly reports and 1 quarterly workplans , 1 Annual Road condition assessment, 25 supervision reports, 8 district vehicles repaired, 50 motorcycles repaired, 18 staff appraised,

Staff salaries paid for 2 months, 1 quarterly reports and 1 quarterly workplans , 25 supervision reports, 8 district vehicles repaired, 50 motorcycles repaired, 1no Annual report prepared, 1no Quarterly report produced, Tour conducted

<i>Telecommunications</i>		195
<i>Electricity</i>		250
<i>Water</i>		138
<i>General Supply of Goods and Services</i>		400
<i>Travel Inland</i>		9,891
<i>Fuel, Lubricants and Oils</i>		850
<i>Maintenance - Vehicles</i>		0
<i>General Staff Salaries</i>		22,401
<i>Allowances</i>		267
<i>Medical Expenses(To Employees)</i>		0
<i>Advertising and Public Relations</i>		0
<i>Computer Supplies and IT Services</i>		436
<i>Welfare and Entertainment</i>		1,300
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		2,346
<i>Wage Rec't:</i>	36,123	22,401
<i>Non Wage Rec't:</i>	15,267	16,372
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,390	38,773

2. Lower Level Services

Vote: 524 Kibaale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads periodically maintained	5 (Kyamujundo - Kamusenene feeder road)	0 (N/A)
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	369 (ROADS TO BE ROUTINELY MAINTAINED :- Kitemuzi - Kyadyoko 7.2km in Mabaale S/C Mugalike - Kyanaisoke 8km in Kyenzige & Kyanaisoke S/Cs Kihumuro - Mazooba 15km in Bwansa & Kasamya S/Cs Kateete - Bujogoro 17km in Nyamarunda S/C Kituuma - Kiguhyo - Marongo - Kasimbi 14.5km in Mugarama & Kyebando S/Cs Kitaihuka-Mwitanzige-Kisiita 18.4km in Nalweyo & Kisiita S/Cs,,kinunda Buruko Irindimura farm 17.5km in Nalweyo S/C,Mabaale Kyamasega 13km in Mabaale S/C, Nyaburungi kikuba kyengabi 8km in Mugarama S/C,Kyabasaale-kyakabadima-kibwera Mugarike 7km in kyakabadima &kyenzige S/Cs, Kisalizi Birembo 11.8km in kyebando & Birembo S/Cs, Kisiita katikara 15.9km in Kisiita S/C,Kasojo Wangeyo Nyantonzi Kyaterekerera Muluha 15km in Mpeefu & Kyaterekerera 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,Muhorro,Mpeefu & Bwikara S/Cs Kakihimbara Muliika Nyamarwa 10.5km in Nyamarwa S/C, Naigana Kyenzige 10km in Kyanaisoke & Kyenzige S/Cs Bagunywana Bukuumi 3.8km in Bwansa S/C Kasambya Kyerimira Kabukurura 6.5km in Kasambya S/C Nyakarongo Mpeefu (Kisuura Kamagaali) 15 km in Bwikara & Mpeefu S/Cs Kiweza Kigando Kakindo 22km in Kasmya S/C Ngangi Nyamarwa Mubende boarder 25km in Bwamiramira,Matale & Nyamarwa S/Cs Kyamujundo Isunga Kamusenene 14.3km in Nkooko S/C Kyabasaija - Mubende Boarder 7 Km in Bwansa S/C, Rubaya- Kikoma 10.9 Km in Bwansa S/C , Bukonda - Bubango - Rweega 10.5 Km in Bwamiramira , Bubango S/cs Karuuguuza - Bubango 7.2Km in Bwamiramira & Bukonda S/cs. ROUTES TO RECEIVE PERIODIC MAINTANANCE:- Kisuura Kamagali 14.5km and Kyamujundo Isunga Kamusenene 10km ROUTINE MACHINE MAINTAINANCE OF; Kateete Bujogoro 17km in Nyamarunda, Kyeya Mutunguru Kinyarugonjo 13km in Mabaale S/C, Kakimbara Nyamarwa 10.5km in Matale & Nyamarwa S/Cs, Mwitanzige Kisiita 18.4km in Kisiita S/C, Mabaale Kyamasega 13km, Kyabasaale Kyakabadiima Mugalike in Kyakabadiima & Kyenzige S/C)	285 (Roads routinely Maintained :- Kitemuzi - Kyadyoko 7.2km in Mabaale S/C Mugalike - Kyanaisoke 8km in Kyenzige & Kyanaisoke S/Cs Kihumuro - Mazooba 15km in Bwansa & Kasamya S/Cs Kateete - Bujogoro 17km in Nyamarunda S/C Kituuma - Kiguhyo - Marongo - Kasimbi 14.5km in Mugarama & Kyebando S/Cs Kitaihuka-Mwitanzige-Kisiita 18.4km in Nalweyo & Kisiita S/Cs,,kinunda Buruko Irindimura farm 17.5km in Nalweyo S/C,Mabaale Kyamasega 13km in Mabaale S/C, Nyaburungi kikuba kyengabi 8km in Mugarama S/C,Kyabasaale-kyakabadima-kibwera Mugarike 7km in kyakabadima &kyenzige S/Cs, Kisalizi Birembo 11.8km in kyebando & Birembo S/Cs, Kisiita katikara 15.9km in Kisiita S/C, 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,Muhorro,Mpeefu & Bwikara S/Cs Kakihimbara Muliika Nyamarwa 10.5km in Nyamarwa S/C, Naigana Kyenzige 10km in Kyanaisoke & Kyenzige S/Cs Bagunywana Bukuumi 3.8km in Bwansa S/C Kasambya Kyerimira Kabukurura 6.5km in Kasambya S/C Nyakarongo Mpeefu (Kisuura Kamagaali) 15 km in Bwikara & Mpeefu S/Cs Kiweza Kigando Kakindo 22km in Kasmya S/C Ngangi Nyamarwa Mubende boarder 25km in Bwamiramira,Matale & Nyamarwa S/Cs Kyamujundo Kyabasaija - Mubende Boarder 7 Km in Bwansa S/C, Rubaya- Kikoma 10.9 Km in Bwansa S/C , Bukonda - Bubango - Rweega 10.5 Km in Bwamiramira , Bubango S/cs Karuuguuza - Bubango 7.2Km in Bwamiramira & Bukonda S/cs. ROUTINE MACHINE MAINTAINANCE OF; Kakimbara Nyamarwa 10.5km in Matale & Nyamarwa S/Cs,)
Non Standard Outputs:	N/A	N/A

LG Conditional grants(current)

121,817

Vote: 524 Kibaale District**2013/14 Quarter 3****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

Wage Rec't:		0
Non Wage Rec't:	161,568	121,817
Domestic Dev't:		0
Donor Dev't:		0
Total	161,568	121,817

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	01 water bouser procured	Road plants and equipments serviced (2 motor graders, 1 wheel loader, 1 bull dozer, 2 Tipper lorries). 01 motor grader procured, 01 vibro roller procured.
<i>Machinery and Equipment</i>		1,393,704
Wage Rec't:		0
Non Wage Rec't:	439,000	1,393,704
Domestic Dev't:		0
Donor Dev't:		0
Total	439,000	1,393,704

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	404 (ROADS TO BE ROUTINELY MAINTAINED :- Kitemuzi - Kyadyoko 7.2km in Mabaale S/C Mugalike - Kyanaisoke 8km in Kyenzige & Kyanaisoke S/Cs Kihumuro - Mazooba 15km in Bwansa & Kasambya S/Cs Kateete - Bujogoro 17km in Nyamarunda S/C Kituuma - Kiguhyo - Marongo - Kasimbi 14.5km in Mugarama & Kyebando S/Cs Kitaihuka-Mwitanzige-Kisiita 18.4km in Nalweyo & Kisiita S/Cs,,kinunda Buruko Irindimura farm 17.5km in Nalweyo S/C,Mabaale Kyamasega 13km in Mabaale S/C, Nyaburungi kikuba kyengabi 8km in Mugarama S/C,Kyabasaale-kyakabadima-kibwera Mugarike 7km in kyakabadima &kyenzige S/Cs, Kisalizi Birembo 11.8km in kyebando & Birembo S/Cs, Kisiita katikara 15.9km in Kisiita S/C, 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,Muhorro,Mpeefu & Bwikara S/Cs Kakihimbara Mulika Nyamarwa 10.5km in Nyamarwa S/C, Naigana Kyenzige 10km in Kyanaisoke & Kyenzige S/Cs Bagunywana Bukuumi 3.8km in Bwansa S/C Kasambya Kyerimira Kabukurura 6.5km in Kasambya S/C Nyakarongo Mpeefu (Kisuura Kamagaali) 15 km in Bwikara & Mpeefu S/Cs Kiweza Kigando Kakindo 22km in Kasmbya S/C Ngangi Nyamarwa Mubende boarder 25km in Bwamiramira,Matale & Nyamarwa S/Cs, Kyamujundo Isunga Kamusenene 14.3km in Nkooko S/C Kyabasaija - Mubende Boarder 7 Km in Bwansa S/C, Rubaya- Kikoma 17.6 Km in Bwansa S/C , Bukonda - Bubango - Rweega 10.5 Km in	13 (Roads that under went Machine Maintenance: Kiryane - Kurukuru - Bwikara 5.5km in Ruteete and Bwikara S/Cs, Kihumuro - Mazooba 7km)
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Vote: 524 Kibaale District**2013/14 Quarter 3****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		
	Bwamiramira , Bubango S/cs, Karuuguuza - Bubango 7Km in Bwamiramira & Bukonda S/cs, Kiranzi - Nguse 24km in Mabaale sub county. ROADS TO RECEIVE MACHINE MAINTENANCE Mabaale - Kyamasega 13.4km in Mabaale s/c, Kiryane - Kurukuru - Bwikara 22km in Ruteete and Bwikara S/Cs,)	
Length in Km. of rural roads constructed	61 (Rehabilitation of Rukayanga - Kihemba 6.0km in Mabaale sub county, Kiryamasasa - Kakiseke - Mwitanzige 14.0km, Kayembe - Kicumazi - Kyanyi- Kabalira 10.4km in Mugarama sub county, Kamondo - Kabasara - Iromero - Kihumuro 15km in Matale sub county, Mpeefu - Buligira - Nyamigisa - Kasasa - Rujumbura - Kanyamiyaga - Mpamba - Rugashari 16.0 km in Mpeefu sub county.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Roads and Bridges</i>		121,278
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		2,541
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	105,000	121,278
<i>Domestic Dev't:</i>	3,900	2,541
<i>Donor Dev't:</i>		0
Total	108,900	123,819
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:	2BOQs for projects funded under Local Revenue prepared, 1 supervision reports for projects funded under Local Revenue prepared.	1 BOQ funded by Infrastructure maintenance Fund. 01 supervision report about main block surroundings improvement.
<i>Maintenance - Civil</i>		2,858
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,750	2,858
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,750	2,858
Output: Plant Maintenance		
Non Standard Outputs:	Maintenance of existing District plants namely:2 motor grader, 1 wheel loader, 1 bull dozer, 1 Tipper lorry and 2 pedestrian rollers, 5 motorcycles	Road plants and equipments serviced (2 motor graders, 1 wheel loader, 1 bull dozer, 02 Tipper lorries, 1 pick up serviced and repaired.
<i>Travel Inland</i>		0

Vote: 524 Kibaale District**2013/14 Quarter 3****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		
Maintenance Machinery, Equipment and Furniture		0
Maintenance Other		94,722
Wage Rec't:		
Non Wage Rec't:	32,750	94,722
Domestic Dev't:		0
Donor Dev't:		
Total	32,750	94,722

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	01 motorvehicle and 04 motorcycles serviced and repaired, WES MIS data updated Monthly and quarterly reports prepared at the District
Allowances		1,414
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		1,022
Maintenance - Vehicles		288
Wage Rec't:		
Non Wage Rec't:	1,627	164
Domestic Dev't:	7,250	2,560
Donor Dev't:		
Total	8,877	2,724

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (District headquarters)	1 (District headquarters)
No. of supervision visits during and after construction	10 (Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, KyanaISOKE, Bwamiraimra, Matale, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora,)	5 (Rugashari, Muhorro, Mpeefu, KyanaISOKE, Matale, Mugarama, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)
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	0 (N/A)	0 (N/A)
No. of water points tested for quality	4 (Birembo, S/C, Bubango S/C, Muhoro S/C,)	5 (Kiryanga S/C Nyamarwa S/C KyanaISOKE S/ Nalweyo S/C)

Vote: 524 Kibaale District**2013/14 Quarter 3****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:	N/A	N/A
Allowances		99
Workshops and Seminars		0
Information and Communications Technology		0
Travel Inland		2,055
Fuel, Lubricants and Oils		4,230
Wage Rec't:		
Non Wage Rec't:	786	0
Domestic Dev't:	6,496	6,384
Donor Dev't:		
Total	7,282	6,384

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

No. of water pump mechanics, scheme attendants and caretakers trained	8 (Kiryanga)	7 (Kisiita)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	85 (Kyanaisoke, Muhorro, Kasambya, Kakindo, Birembo, Kisiita, Nkooko, Kyezinge, Mpeefu, Mpasana, Kyaterekera, Nalweyo, Bwanswa, Mabaale, Pacwa, Kabamba, Kirynaga, Bubango, Nyamarwa, Matale, Bwamiramira, Mugarama, Nyamarunda)	85 (Kyanaisoke, Muhorro, Kasambya, Kakindo, Birembo, Kisiita, Nkooko, Kyezinge, Mpeefu, Mpasana, Kyaterekera, Nalweyo, Bwanswa, Mabaale, Pacwa, Kabamba, Kirynaga, Bubango, Nyamarwa, Matale, Bwamiramira, Mugarama, Nyamarunda)
No. of water points rehabilitated	3 (Kakindo, Nalweyo, Kyakabadiima)	11 (Mabaale, Kyanaisoke, Kyenzige, Muhorro, Kyaterekera, Bwanswa, Kagadi, Matale, Burora sub counties)
Non Standard Outputs:	N/A	N/A
Water		41,800
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,715	41,800
Donor Dev't:		
Total	11,715	41,800

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	2 (Kisiita, Bubango)	2 (Ndaiga, Mpeefu)
No. of water user committees formed.	10 (Matale, Mugarama, Bwanswa, Kisiita, Nkooko)	10 (Matale, Mugarama, Bwanswa, Kisiita, Nkooko)
No. Of Water User Committee members trained	10 (Matale, Mugarama, Bwanswa, Kisiita, Nkooko)	10 (Matale, Mugarama, Bwanswa, Kisiita, Nkooko)

Vote: 524 Kibaale District**2013/14 Quarter 3****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		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		279
<i>Travel Inland</i>		3,755
<i>Fuel, Lubricants and Oils</i>		884
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,653	4,918
<i>Donor Dev't:</i>		
Total	9,653	4,918

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Marking the sanitation week	Nil
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	0

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

Non Standard Outputs:	09 bore holes	Paid retention of construction of 09 bore holes for FY 2012/13
<i>Other Structures</i>		1,678
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,863	1,678
<i>Donor Dev't:</i>		0
Total	56,863	1,678

Vote: 524 Kibaale District**2013/14 Quarter 3****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		
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (hand dug shallow wells constructed in Bwanswa (1), Birembo (1), Kiryanga (1) and Paachwa (1),)	15 (Nyamarunda (1), , Burora (2), Bwikara (2), Muhorro s/c (1) and Rugashaari (1) kyaterekera (2) mpeefu (2) bwamiramira (2) kyebando (2))
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		14,222
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,250	14,222
<i>Donor Dev't:</i>		0
Total	26,250	14,222

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	Staff salaries paid for 3 months, 1 Quaterly Workplan, budget and report prepared and submitted, 3 Field supervision, monitoring reports produced, 1Vehicle serviced and repaired 2 computers &1 printer serviced and repaired, Coordination with other lead ag	Staff salaries paid for 3 months, 1 Quaterly Workplan, budget and report prepared and submitted, 3 Field supervision, monitoring reports produced for Kakindo, Nkoko, Paacwa, 1Vehicle serviced and repaired 2 computers &1 printer serviced, No Footage allow
<i>General Staff Salaries</i>		29,209
<i>Allowances</i>		444
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Advertising and Public Relations</i>		50
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		594
<i>Welfare and Entertainment</i>		280
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Bank Charges and other Bank related costs</i>		63
<i>Travel Inland</i>		1,225
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		2,904

Vote: 524 Kibaale District**2013/14 Quarter 3****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>Wage Rec't:</i>	32,287	29,209
<i>Non Wage Rec't:</i>	5,375	5,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,662	35,188
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	2 (Kyenzige (1), Nyamarwa (1))	3 (Bwanswa S/C : Kisaengwe P/S (1), Kyebando P/S (1), Mother Gerine Vocational Training Insititute (1))
Number of people (Men and Women) participating in tree planting days	30 (Rutete s/c, Rubona parish (15) Kagadi S/c Kenga parish)	130 (Bwanswa S/C : Kisaengwe P/S Kyebando P/S , Mother Gerine Vocational Training Insititute. 130 people(96 men, 34 Women))
Non Standard Outputs:	Kibaale Town Council, Masaza ward(1), Kagadi Town Council, Mambugu Cell(1), Kakumiro Town Council, Kakumiro Union(1)	Tree Nursery Beds maintainence: Kibaale Town Council, Masaza ward(1), Kagadi Town Council, Mambugu Cell(1), Kakumiro Town Council, Kakumiro Union(1)
<i>General Supply of Goods and Services</i>		14,803
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,012	4,700
<i>Domestic Dev't:</i>	4,569	10,103
<i>Donor Dev't:</i>		
Total	6,581	14,803
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	18 (Nkooko Kibijo and Kitegula parishes(4), Birembo Igayaza parish(5), Nyamarwa Ndama(5), Nyamarunda Kibogo, Bujogoro and Kabale parishes (4))	0 (Nil)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Kabale (1))	0 (N/A)
Non Standard Outputs:	Kyanaisoke, Bwikara	N/A
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 524 Kibaale District**2013/14 Quarter 3****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	313	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	313	0
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Mbaya (5))	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	7 (Mpamba)	0 (N/A)
Non Standard Outputs:	2 wetland inspection reports produced for the following wetlands Kabale in Kisiita, Masaigi in Nalweyo,	N/A
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,017	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,017	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	25 (Kagadi t/c(25))	0 (N/A)
Non Standard Outputs:	3 reports on community sensitisation meetings on ENR	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	2 (Nalweyo s/c (1), Muhorro s/c (1))	0 (N/A)
Non Standard Outputs:	Kakumiro T/C (1)	N/A
<i>Travel Inland</i>		0

Vote: 524 Kibaale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 1,175 0*Domestic Dev't:**Donor Dev't:***Total** 1,175 0**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY 2 (Kyaterekera (1)Pachwa (1) 0 (None)

Non Standard Outputs:

Survey and open boundaries of Government insitutional land for 2 sub counties; Pachwa,Kyaterekera,

2 reports on community sensitisation meetings on land matters in the sub counties of Mabaale, Kabamba

1 quarterly radio programme on land matte

Other Utilities- (fuel, gas, firewood, charcoal) 0*Travel Inland* 0*Fuel, Lubricants and Oils* 0*Wage Rec't:**Non Wage Rec't:* 1,510 0*Domestic Dev't:**Donor Dev't:***Total** 1,510 0**Additional information required by the sector on quarterly Performance**

None

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

Non Standard Outputs:

1 Departmental staff review meetings held. A complete solar set pannel for the Department procured ,1 Radio Programmes on community Mobilisation towards development programs conducted on KKCR and Emambya FM, 1 quarterly workplans compiled and submitted D

1 Departmental staff review meetings held. 2Radio Programmes conducted on community Mobilisation towards development programs conducted on KKCR and Emambya FM, 1 quarterly workplans compiled and submitted District,1 quarterly report compiled and submitte

Printing, Stationery, Photocopying and Binding 1,433*Bank Charges and other Bank related costs* 413*Telecommunications* 18*General Staff Salaries* 65,992

Vote: 524 Kibaale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Welfare and Entertainment</i>		1,200
<i>General Supply of Goods and Services</i>		15,561
<i>Travel Inland</i>		10,577
<i>Wage Rec't:</i>	68,010	65,992
<i>Non Wage Rec't:</i>	11,753	29,202
<i>Domestic Dev't:</i>	1,500	
<i>Donor Dev't:</i>		
Total	81,263	95,194

Output: Social Rehabilitation Services

Non Standard Outputs:	1 Quartely Review meetings Held, 2 working visits conduted to SSI head offices Kampala,35 MORAs facilitated to conduct community Identification of the Visually Impaired ,4 child Rights Advocacy meetings Held in Buyanja, Buyaga East and West counties, 1	1 Quartely Review meetings Held, 1 working visits conduted to SSI head offices Kampala,1 Quaterly Work plan and 1 Quaterly Report Complied and submitted, 1study tour on CBR programme operation conduted, 1Quartely Review meetings Held, 1 quarterly mo
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		83
<i>General Supply of Goods and Services</i>		16,999
<i>Travel Inland</i>		5,973
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,017	24,555
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,488	
Total	11,505	24,555

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))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
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Vote: 524 Kibaale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		593
<i>Travel Inland</i>		10,463
<i>Fuel, Lubricants and Oils</i>		932
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,397	11,988
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,397	11,988

,Bubango,Nyamarunda,Bwanswa,Kasambya,Birembo,Kakindo,Nalweyo,Kisiita,Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO,SCDO-Gender and DPSWO))

Output: Adult Learning

No. FAL Learners Trained	1750 (34 CDOs at LLG level (M Mpeefu,Ndaiga,Kyaterekera,Bwikara,Muhooro,Kagadi,Rutete,Kyenzige,Burora,Kyakabadima,Rugashari,Mabaale,Kabamba,Pacwa,Kiryanga, Mugarama,Kyebando,Bwamiramira,Nyamarwa,M atale Bubango,nNyamarunda,Bwanswa,Kasambya,Birembo,Kakindo,Nalweyo,Kisiita,Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO,SCDO-Gender and DPSWO))	1750 (34 CDOs at LLG level (M Mpeefu,Ndaiga,Kyaterekera,Bwikara,Muhooro, Kagadi,Rutete,Kyenzige,Burora,Kyakabadima, Rugashari,Mabaale,Kabamba,Pacwa,Kiryanga, Mugarama,Kyebando,Bwamiramira,Nyamarwa, Matale Bubango,nNyamarunda,Bwanswa,Kasambya,Birembo,Kakindo,Nalweyo,Kisiita,Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO,SCDO-Gender and DPSWO))
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		2,064
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		4,400
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,021	6,464
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,021	6,464

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	5 (5 juvenels Social inquirey reports compiled to Family and Childrens Court (1 Buyaga west county 1Buyaga East County 1 Bugangaizi west 1Bugangaizi East 1 Buyanja county) juvenile cases and settling juveniles.)	0 (NIL)
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Vote: 524 Kibaale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	N/A	40 Artisan Youth Trained, 32 youth Trained Artisans supported with start up tools .1 Quaterly Work plan and 1 Quaterly Report Complied and submitted,1 Quaterly Monitoring Visits conducted .
<i>Travel Inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,243	
Total	8,993	1,500
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, Matala, Nyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana, Nkooko, Kibaale TC, Kagadi TC, Muhooro TC and Kakumiro TC)	0 (NIL)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,250	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	35 (4 PWDs group projects supported with seed capital, 4 District PWDs executive meetings held, 1 General council meeting held 1quarterly monitoring visits towards PWDs projects conducted)	35 (1quarterly monitoring visits towards PWDs projects conducted, 3 Quaterly Work plans and 3 Quaterly Reports Complied and submitted.)
Non Standard Outputs:	N/A	N/A
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,812
<i>Fuel, Lubricants and Oils</i>		304

Vote: 524 Kibaale District**2013/14 Quarter 3****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:*

<i>Non Wage Rec't:</i>	18,657	2,116
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*Domestic Dev't:**Donor Dev't:*

Total	18,657	2,116
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Output: Reprmentation on Women's Councils

No. of women councils supported	35 (1 District women executive meetings held, 1 quarterly monitoring visits towards women projects conducted , 1 Quaterly Work plans and 1Quaterly Reports Complied and submitted. .)	35 (1 quarterly monitoring visit towards women projects conducted , 1 Quaterly Work plan and 1Quaterly Report Complied and submitted. .)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		818
<i>Fuel, Lubricants and Oils</i>		199
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	1,017
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,250	1,017

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

Non Standard Outputs:	9 CDD Groups suported From 35 LLGs (M 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 mbo	1 CDD quarterly monitoring report prepared
<i>LG Conditional grants(current)</i>		3,936
<i>Transfers to other gov't units(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	51,505	3,936
<i>Donor Dev't:</i>	0	0
Total	51,505	3,936

Additional information required by the sector on quarterly Performance

NIL

10. Planning**Function: Local Government Planning Services****1. Higher LG Services**

Vote: 524 Kibaale District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Staff salaries paid for 3 months, 4 Departmental computers serviced and repaired, 1 photocopier repaired and serviced, 1 Departmental vehicle maintained, 1 Annual workplan and Quarterly workplans prepared, 1 Annual report prepared, 1 quarterly report prepa	Staff salaries paid for 3 months, 4 Departmental computers serviced and repaired, 1 photocopier repaired and serviced, 1 Departmental vehicle maintained, 1 Annual workplan and Quarterly workplans prepared, 1 Annual report prepared, 1 quarterly report prepa
<i>Workshops and Seminars</i>		1,254
<i>Computer Supplies and IT Services</i>		1,306
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		22
<i>Subscriptions</i>		8,298
<i>Telecommunications</i>		525
<i>Travel Inland</i>		1,835
<i>Fuel, Lubricants and Oils</i>		3,906
<i>Maintenance - Vehicles</i>		4,782
<i>General Staff Salaries</i>		4,208
<i>Allowances</i>		534
<i>Wage Rec't:</i>	9,820	4,208
<i>Non Wage Rec't:</i>	8,293	19,473
<i>Domestic Dev't:</i>	8,298	2,235
<i>Donor Dev't:</i>		1,254
Total	26,411	27,171

Output: Demographic data collection

Non Standard Outputs:	1 Radio programme conducted, 1 report on mentoring of staff on integration of population variables into development planning prepared	None
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,191	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,191	0

Output: Project Formulation

Vote: 524 Kibaale District**2013/14 Quarter 3****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:	Outputs under LGMSD Programme: 3 sets of minutes for Monthly DTPC Meetings prepared, 2 reports on investment Servicing under LGMSDP prepared, 1 set of minutes for Quarterly LGMSDP coordination meetings prepared, 1 quarterly monitoring report for LGMS	Outputs under LGMSD Programme: 3 sets of minutes for Monthly DTPC Meetings prepared, 2 reports on investment Servicing under LGMSDP prepared, 01 lap top computer for Human Resource Management procured, 01 HP laserjet printer 2050 series (duplex) for Of
<i>Workshops and Seminars</i>		2,255
<i>Computer Supplies and IT Services</i>		4,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		181
<i>Travel Inland</i>		1,142
<i>Fuel, Lubricants and Oils</i>		1,036
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,447	8,614
<i>Donor Dev't:</i>		
Total	12,447	8,614

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, 01 quarterly radio programme conducted, 1report on the retreat for	1 Multi sectoral monitoring report prepared, 1 Political monitoring report prepared, 1 Quarterly audit report prepared, 1 Quarterly report and accountabilities prepared and submitted.
<i>Workshops and Seminars</i>		340
<i>Printing, Stationery, Photocopying and Binding</i>		560
<i>Bank Charges and other Bank related costs</i>		77
<i>Travel Inland</i>		12,561
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,056	13,538
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	550	
Total	15,606	13,538

Additional information required by the sector on quarterly Performance

None

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services**

Vote: 524 Kibaale District**2013/14 Quarter 3****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**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>		10,270
<i>Wage Rec't:</i>	25,151	10,270
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,151	10,270

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/04/14 (District Headquarter - Council)	31/1/2014 (1 quarterly internal Audit report produced (2nd quarter 2013/14) for District Headquarter - Council and lower local Governments)
No. of Internal Department Audits	01 (District headquarters and the following LLGs, Kyebando, Nyamarunda, Kagadi, Muhorro, kabamba, Ndaiga, Mpasana , kakindo, kyakabadiima)	01 (District headquarters and the following LLGs, Kyebando, Nyamarunda, Kagadi, Muhorro, kabamba, Ndaiga, Mpasana , kakindo, kyakabadiima)
Non Standard Outputs:	. Procurement of assorted Stationery, maintenance of office equipment/vehicles,1 Workshops and seminars attended , 5 officers/staff trained in professional /Development courses (as need arises)	Maintained 3 computers, 2 staff on training.
<i>Advertising and Public Relations</i>		0
<i>Staff Training</i>		580
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Bank Charges and other Bank related costs</i>		115
<i>Travel Inland</i>		6,042
<i>Travel Abroad</i>		550
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,214	7,747
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,214	7,747

Additional information required by the sector on quarterly Performance

None

Vote: 524 Kibaale District**2013/14 Quarter 3****Workplan Performance in Quarter***UShs 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>	4,343,785	4,284,411
<i>Non Wage Rec't:</i>	3,398,823	3,398,823
<i>Domestic Dev't:</i>	1,522,065	1,522,065
<i>Donor Dev't:</i>		
Total	9,261,828	9,261,828

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 N/A

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

211101 General Staff Salaries	956,596	741,745	77.5%
211103 Allowances	8,820	6,439	73.0%
212105 Pension and Gratuity for Local Governments	32,000	22,750	71.1%
213002 Incapacity, death benefits and funeral expenses	1,500	500	33.3%
221002 Workshops and Seminars	500	23,002	4600.4%
221005 Hire of Venue (chairs, projector etc)	1,700	1,100	64.7%
221007 Books, Periodicals and Newspapers	400	800	200.0%
221008 Computer Supplies and IT Services	1,000	465	46.5%
221009 Welfare and Entertainment	3,800	2,154	56.7%
221011 Printing, Stationery, Photocopying and Binding	8,000	13,275	165.9%
221012 Small Office Equipment	800	1,560	195.0%

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	980	5,401	551.1%	
221017 Subscriptions	4,000	2,926	73.2%	
222001 Telecommunications	3,006	3,096	103.0%	
225001 Consultancy Services- Short-term	5,000	3,000	60.0%	
226001 Insurances	0	3,673	N/A	
227001 Travel Inland	14,000	27,690	197.8%	
227004 Fuel, Lubricants and Oils	20,000	31,228	156.1%	
228002 Maintenance - Vehicles	10,000	5,977	59.8%	
282101 Donations	1,000	500	50.0%	
291001 Transfers to Government Institutions	0	38,958	N/A	
	<i>Wage Rec't:</i> 956,596	<i>Wage Rec't:</i> 741,745	<i>Wage Rec't:</i> 77.5%	
	<i>Non Wage Rec't:</i> 117,506	<i>Non Wage Rec't:</i> 194,494	<i>Non Wage Rec't:</i> 165.5%	
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,074,102	Total 936,239	Total 87.2%	

Output: Human Resource Management

Non Standard Outputs:	staff performance appraisals coordinated, 1 district recruitment plan prepared and submitted to the line ministries, 12 sets of minutes for disciplinary committee prepared, 12 months pensioners salary paid, Pension arrears partly paid, reports for journeys to line ministries prepared, payroll and staff control systems managed, district human resource Audit conducted, workshops and seminars attended, staff motivated, 12 training sittings facilitated, 500 staff Identity cards procured and printing payslips.	3 sets of minutes for disciplinary committee prepared. 3 months pensioners salary paid, reports for journeys to line ministries prepared, payroll and staff control systems managed, workshops and seminars attended, staff motivated, 3 training committee	0	Human resource audit was not conducted due to under funding.
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Expenditure

211103 Allowances	4,464	742	16.6%
221002 Workshops and Seminars	800	1,046	130.7%
221009 Welfare and Entertainment	1,200	480	40.0%
221011 Printing, Stationery, Photocopying and Binding	36,756	8,128	22.1%
222001 Telecommunications	1,200	250	20.8%
224002 General Supply of Goods and Services	417	934	223.8%
227001 Travel Inland	8,000	9,092	113.6%

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	6,000	9,386	156.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	61,637	<i>Non Wage Rec't:</i> 30,057	<i>Non Wage Rec't:</i> 48.8%	
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	61,637	Total 30,057	Total 48.8%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (5 Year Capacity Building Plan Implemented)	Yes (5 Year Capacity Building Plan Implemented)	#Error	dates of commencement of some courses were extended from the planned schedule.
No. (and type) of capacity building sessions undertaken	3 (2 in Post Graduate Diploma in Public Administration Management, 1 in Post Graduate Diploma in Project Planning Management, 01 in Computer application certificate, 2 in records management, 1 in office management, 1 in Administrative Law, 1 in Audit skills, 01 in Project Planning and Management certificate, ,workshops and seminars, 01 report about the trip to Kenya prepared.)	3 (2 in Post Graduate Diploma in Public Administration Management, 1 in Post Graduate Diploma in Project Planning Management, 1 in office management, 1 in Administrative Law, 1 in Audit skills, 01 in Project Planning and Management certificate, ,workshops and seminars)	100.00	
Non Standard Outputs:	1 Training Needs Assessment report, 4 monitoring reports prepared, Annual CBG Plan prepared.	1 monitoring report prepared, Quarterly CBG Plan prepared		

Expenditure

221002 Workshops and Seminars	20,957	14,800	70.6%	
221003 Staff Training	18,000	26,120	145.1%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,530	76.5%	
221014 Bank Charges and other Bank related costs	0	126	N/A	
227001 Travel Inland	8,000	9,694	121.2%	
<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>	92,092	<i>Domestic Dev't:</i> 52,270	<i>Domestic Dev't:</i> 56.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	92,092	Total 52,270	Total 56.8%	

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	75 (In the subcounties of Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke,	75 (In the subcounties of Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke,	100.00	N/A
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Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

	Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana)	Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana)		
Non Standard Outputs:	12 supervision and monitoring reports prepared	3 supervision and monitoring reports prepared		
<i>Expenditure</i>				
227004 Fuel, Lubricants and Oils	3,499	4,227		120.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 6,499	<i>Non Wage Rec't:</i> 4,227	<i>Non Wage Rec't:</i>	65.0%
	<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 6,499	Total 4,227	Total	65.0%

Output: Public Information Dissemination

			0	Under 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.	Monthly allowances paid, Public information collected and disseminated, Public functions covered, Radio programmes coordinated, 01 laptop computer for the subsector maintained.		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,500	290		19.3%
222001 Telecommunications	1,800	1,681		93.4%
227001 Travel Inland	2,200	2,144		97.5%
227004 Fuel, Lubricants and Oils	2,499	2,125		85.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 12,499	<i>Non Wage Rec't:</i> 6,240	<i>Non Wage Rec't:</i>	49.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 12,499	Total 6,240	Total	49.9%

Output: Office Support services

			0	N/A
Non Standard Outputs:	Water bills paid, Monthly Electricity bills paid, District headquarter compounds maintained	Water bills paid, 3-months Electricity bills paid, District headquarter compounds maintained		

Expenditure

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	500	504	100.8%	
223005 Electricity	10,000	8,680	86.8%	
223006 Water	2,200	116	5.3%	
227004 Fuel, Lubricants and Oils	3,000	6,058	201.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 20,799	<i>Non Wage Rec't:</i> 15,358	<i>Non Wage Rec't:</i>	73.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 20,799	Total 15,358	Total	73.8%

Output: Assets and Facilities Management

No. of monitoring visits conducted	12 (District Headquarters)	3 (District Headquarters)	25.00	N/A
No. of monitoring reports generated	12 (District Headquarters)	3 (District Headquarters)	25.00	
Non Standard Outputs:	District assets engraved, 1 board of survey report compiled. District estates rehabilitated, district compound for the main building upgraded and District Heavy duty generator maintained.	District estates rehabilitated, and District Heavy duty generator maintained.		

Expenditure

228001 Maintenance - Civil	35,499	18,954	53.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 35,499	<i>Non Wage Rec't:</i> 18,954	<i>Non Wage Rec't:</i>	53.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 35,499	Total 18,954	Total	53.4%

Output: Records Management

Non Standard Outputs:	500 personal numbers allocated 700 mails posted, 1 fire extinguisher refilled, 6 Storage boxes procured, 1500 file jackets procured, District employees Database updated, 1700 customised files (grammage 300) procured, 04 filing cabinets procured, 05 shelves procured, procurement of 1 printer	21 mails posted, District employees Database updated.	0	No funding to the sub-sector for the output of postage and courier.
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Expenditure

211103 Allowances	4,000	900	22.5%	
221009 Welfare and Entertainment	1,800	450	25.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	1,307	52.3%	

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

222001 Telecommunications	1,400	140	10.0%	
222002 Postage and Courier	1,200	450	37.5%	
227001 Travel Inland	1,800	1,905	105.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	25,963	5,152	19.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	25,963	5,152	19.8%	

Output: Procurement Services

0 N/A

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

2 procurement advert placed, Reports and workplans submitted to line Ministries.

Expenditure

221001 Advertising and Public Relations	14,000	5,890	42.1%	
221008 Computer Supplies and IT Services	0	1,495	N/A	
221011 Printing, Stationery, Photocopying and Binding	12,000	8,722	72.7%	
227001 Travel Inland	1,000	890	89.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	28,499	16,997	59.6%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
Total	28,499	16,997	59.6%	

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

No. of motorcycles purchased	()	0 (N/A)	0	N/A
No. of vehicles purchased	()	0 (N/A)	0	
Non Standard Outputs:	vehicle loan for CAO's vehicle paid	N/A		

Expenditure

231004 Transport Equipment	3,000	8,002	266.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	3,000	8,002	266.7%	
Donor Dev't:		0	0.0%	
Total	3,000	8,002	266.7%	

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	15/07/13 (Annual performance report prepared at District HQRTS)	30/1/2014 (3 Quarterly performance report prepared at District HQRTS)	#Error	The Manual Accounting System in place delays the execution of departmental activities and also affects the accuracy in presentation. Constraint of under funding hence hampering departmental activities as planned.
Non Standard Outputs:	Support supervision in financial management conducted at district headquarter 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties (Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaisoke, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana & 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, and 1 printer procured.	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), Burora, Ky		

Expenditure

222001 Telecommunications

1,200

180

15.0%

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

211101 General Staff Salaries	311,252	162,777	52.3%	
211103 Allowances	8,436	1,284	15.2%	
221008 Computer Supplies and IT Services	9,000	8,385	93.2%	
221009 Welfare and Entertainment	2,500	2,727	109.1%	
221011 Printing, Stationery, Photocopying and Binding	44,000	46,756	106.3%	
221012 Small Office Equipment	1,000	134	13.4%	
221014 Bank Charges and other Bank related costs	1,000	603	60.3%	
227001 Travel Inland	7,000	9,725	138.9%	
227004 Fuel, Lubricants and Oils	11,090	11,693	105.4%	
228002 Maintenance - Vehicles	19,000	6,345	33.4%	
	<i>Wage Rec't:</i> 311,252	<i>Wage Rec't:</i> 162,777	<i>Wage Rec't:</i> 52.3%	
	<i>Non Wage Rec't:</i> 122,849	<i>Non Wage Rec't:</i> 87,831	<i>Non Wage Rec't:</i> 71.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 434,101	Total 250,608	Total 57.7%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	28000000 (LST worth shillings 28 million collected from (employees and shs. 2 million collected from the 31 Sub counties of 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, Mpasana & Nkooko).)	82996700 (LST collected from employees by MOFPED on behalf of the District and NIL reported by sub counties as LST collected..)	296.42	The collection of local revenue performance still requires continuous sensitization of the masses. The limited local revenue base is also on eof the reasons for the under performance of local revenue performance.
Value of Other Local Revenue Collections	497000000 (31 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasana, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima.)	896709886 (31 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasana, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima.)	180.42	

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected 1000000 (LHT collected in the sub-counties of Kisiita, Nalweyo, Kakindo, Birembo, Nkoko, Mabaale, Kyenziye, Mpeefu, Kyaterekera & Ndaiga) 950 (LHT collected in the sub-counties of Kisiita, and Mabaale) .10

Non Standard Outputs: Comprehensive enumeration and assessment to ascertain the collectable revenue, quarterly tax education conducted, support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted and management and formulation of an ordinance to operationalise the collection of cess on produce, 18 sign posts for 06 cess check points procured, 06 tyre cutters procured, sample uniform for cess revenue collectors procured, Assorted stationery for revenue collection prepared

Gazetting ordinance on cess on produce ,operationalise the collection of cess on produce was done a quarterly tax education was conducted, support supervision of local revenue collection was carried in 31 sub counties, Comprehensive assessment of local r

Expenditure

291001 Transfers to Government Institutions	0	43,313		N/A
211103 Allowances	2,760	1,380		50.0%
221001 Advertising and Public Relations	600	540		90.0%
222001 Telecommunications	600	300		50.0%
224002 General Supply of Goods and Services	33,245	3,759		11.3%
227001 Travel Inland	12,040	22,107		183.6%
227004 Fuel, Lubricants and Oils	10,000	10,511		105.1%
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	32,412	80,951	Non Wage Rec't:	249.8%
Domestic Dev't:	32,645	959	Domestic Dev't:	2.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	65,057	81,910	Total	125.9%

Output: LG Expenditure management Services

Non Standard Outputs: Staff supported to comply with LGFAR & LGFAM in financial management and book keeping systems, Staff supported in Professional accountancy training. Expenditure related statinery pprocured, Staff supported to comply with LGFAR & LGFAM in financial management and book keeping systems. 0 Need for continuous professional development programmes to acquaint the staff with more skills in handling related tasks.

Expenditure

211103 Allowances	2,760	1,380		50.0%
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Vote: 524 Kibaale District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

221011 Printing, Stationery, Photocopying and Binding	1,500	1,764	117.6%	
222001 Telecommunications	960	300	31.3%	
227001 Travel Inland	1,140	1,230	107.9%	
227004 Fuel, Lubricants and Oils	1,851	1,207	65.2%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,011	Non Wage Rec't: 5,881	Non Wage Rec't: 49.0%	
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	12,011	Total 5,881	Total 49.0%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/13 (1 Draft copy of final Account prepared and submitted to Fortportal by 30th September 2013)	30/9/2014 (N/A)	#Error	The manual accounting system in place delays the execution of departmental activities and also affects the accuracy in presentation. Need for Continuous professional developments to improve on the staff skills and expertise.
Non Standard Outputs:	2 Finance staff supported in professional courses (CPA & ACCA), Accounting related stationery procured, 31 staff at LLG and 8 at HLG to be mentored in book keeping practices and financial management for all the 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties (Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaisoke, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana & Nkooko). 12 monthly reports prepared and 4 quarterly reports prepared and submitted to DEC.	Accounting related stationery was procured, mentored staff in financial mgt in all 11 votes (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit), 9 monthly reports we		

Expenditure

211104 Statutory salaries	2,760	1,380	50.0%
221008 Computer Supplies and IT Services	1,500	1,540	102.7%
221009 Welfare and Entertainment	1,000	1,190	119.0%

Vote: 524 Kibaale District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

222001 Telecommunications	960	660	68.8%	
227001 Travel Inland	8,000	7,932	99.2%	
227004 Fuel, Lubricants and Oils	5,326	5,681	106.7%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	25,146	Non Wage Rec't: 18,383	Non Wage Rec't: 73.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	25,146	Total 18,383	Total 73.1%	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Loan for departmental vehicle serviced for 12 months	Loan for departmental vehicle serviced for 9 months	0	None
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Expenditure

231004 Transport Equipment	30,000	21,923	73.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	30,000	Domestic Dev't: 21,923	Domestic Dev't: 73.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	30,000	Total 21,923	Total 73.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0	Limited funds hindering efficient and timely service delivery
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Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Staff salaries paid for 12 months, 6 workshop reports prepared, 4 monitoring reports prepared, 2 motorcycles and 2 computers repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District Chairperson's vehicle maintained and serviced, 30 % Gratuity paid to political leaders, EX-Gratia for political leaders paid, Procured one Laptop and One Printer	Staff salaries paid for 6months, prepared, 1 monitoring report prepared.
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Expenditure

221010 Special Meals and Drinks	200	157	78.5%
221011 Printing, Stationery, Photocopying and Binding	5,332	5,808	108.9%
221012 Small Office Equipment	200	200	100.0%
221014 Bank Charges and other Bank related costs	1,500	1,451	96.7%
221444 Salary and Gratuity for LG elected Political Leaders	243,360	45,000	18.5%
222001 Telecommunications	2,465	1,000	40.6%
211101 General Staff Salaries	51,780	113,111	218.4%
211103 Allowances	200,965	24,876	12.4%
221001 Advertising and Public Relations	1,300	1,083	83.3%
221009 Welfare and Entertainment	2,400	2,559	106.6%
227001 Travel Inland	23,499	19,115	81.3%
227004 Fuel, Lubricants and Oils	45,110	14,159	31.4%
228002 Maintenance - Vehicles	25,530	3,864	15.1%
291001 Transfers to Government Institutions	0	14,261	N/A
Wage Rec't:	295,140	Wage Rec't: 158,111	Wage Rec't: 53.6%
Non Wage Rec't:	312,327	Non Wage Rec't: 88,533	Non Wage Rec't: 28.3%
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	607,467	Total 246,644	Total 40.6%

Output: LG procurement management services

0 Inadquate funding from the centre to facilitate DCC meetings, The PDU is under staffed.

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	14sets of minutes for Contracts Committee meetings prepared, 12 sets of Reports submitted to PPDA and other relevant line ministries/organs, 02 procurement adverts placed, 14 sets of minutes for evaluation committee meetings, 10 contracts approved by the Solicitor General.	8sets of minutes for Contracts Committee meetings prepared, 6 sets of Reports submitted to PPDA and other relevant line ministries/organs, 6sets of minutes for evaluation committee meetings, 5contracts approved by the Solicitor General.
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Expenditure

213002 Incapacity, death benefits and funeral expenses	350	300	85.7%
221008 Computer Supplies and IT Services	1,000	580	58.0%
221009 Welfare and Entertainment	700	200	28.6%
221011 Printing, Stationery, Photocopying and Binding	655	630	96.2%
222001 Telecommunications	300	25	8.3%
227001 Travel Inland	3,495	3,500	100.1%
227004 Fuel, Lubricants and Oils	400	600	150.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,064	5,835	29.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,064	5,835	29.1%

Output: LG staff recruitment services

Non Standard Outputs:	Salaries for the C/P DSC paid for 12 months, 2 adverts placed 136,confirmed,56 promoted,8 retired,5 disciplined,13 granted study leave,4 reports prepared and submitted, 6 workshop reports prepared and 2 Association meetings attended, Gratuity for Chairperson DSC and retainer for members for 12 months paid.	Salaries for the C/P DSC paid for 9 months, 3 advert placed 122,confirmed,14 granted study leave,3 report prepared and submitted and Gratuity for Chairperson DSC paid. 25 contracts renewed,19 staff appointed on contract,1 appointed on attainment of hi	0	Retainer fees and gratuity for nine months not yet paid, late release of funds and budget cuts affect operations of the commission,Service commission not fully constituted it lacks a female member.Recruitment of staff is still a problem.
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Expenditure

227001 Travel Inland	3,000	4,460	148.7%
227004 Fuel, Lubricants and Oils	10,000	11,272	112.7%
211103 Allowances	12,264	15,459	126.1%
221001 Advertising and Public Relations	8,573	2,229	26.0%
221004 Recruitment Expenses	26,190	410	1.6%
221008 Computer Supplies and IT Services	3,700	878	23.7%

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

221009 Welfare and Entertainment	1,300	2,046	157.4%	
221011 Printing, Stationery, Photocopying and Binding	2,617	3,993	152.6%	
221017 Subscriptions	400	400	100.0%	
221410 DSC Chair's Salaries	23,400	13,500	57.7%	
Wage Rec't:	23,400	Wage Rec't: 13,500	Wage Rec't: 57.7%	
Non Wage Rec't:	69,092	Non Wage Rec't: 41,147	Non Wage Rec't: 59.6%	
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	92,492	Total 54,647	Total 59.1%	

Output: LG Land management services

No. of Land board meetings	4 (District Headquarters)	3 (District Headquarters)	75.00	Limited funds
No. of land applications (registration, renewal, lease extensions) cleared	60 (District Headquarters)	4 (40 Applicants)	6.67	
Non Standard Outputs:	District 8 field visit reports prepared, 4 workshop reports prepared, 04 reports submitted	District 2 field visit reports prepared, 1 workshop report prepared, 01 report submitted		

Expenditure

211103 Allowances	2,200	100	4.5%	
221001 Advertising and Public Relations	500	50	10.0%	
221009 Welfare and Entertainment	1,000	289	28.9%	
221011 Printing, Stationery, Photocopying and Binding	1,564	2,752	175.9%	
227001 Travel Inland	5,098	3,100	60.8%	
227004 Fuel, Lubricants and Oils	1,000	1,052	105.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,162	Non Wage Rec't: 7,343	Non Wage Rec't: 60.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	12,162	Total 7,343	Total 60.4%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District headquarters)	3 (2 reports discussed at District Headquarters and LG PAC by Council)	75.00	Limited funds hinders timely execution of assignments
No. of Auditor Generals queries reviewed per LG	4 (District Headquarters)	3 (3 Audit report reviewed)	75.00	
Non Standard Outputs:	04 Auditor Generals reports examined, 04 internal audit reports reviewed, 04 sets of PAC minutes compiled, 01 field visit reports.	2 Audit report reviewed, 2 Auditor general report reviewed, 1 set of PAC minutes compiled		

Expenditure

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

211103 Allowances	4,400	4,375	99.4%	
213002 Incapacity, death benefits and funeral expenses	0	200	N/A	
221001 Advertising and Public Relations	400	150	37.5%	
221009 Welfare and Entertainment	1,700	693	40.8%	
221011 Printing, Stationery, Photocopying and Binding	1,800	2,040	113.3%	
221012 Small Office Equipment	500	165	33.0%	
227001 Travel Inland	6,964	5,891	84.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,264	13,514	78.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,264	13,514	78.3%	

Output: LG Political and executive oversight

Non Standard Outputs:	06 sets of DLC minutes produced, 12sets of DEC minutes prepared	04 sets of DLC minutes produced, 9 sets of DEC minutes prepared	0	N/A
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Expenditure

211103 Allowances	1,539	100	6.5%	
221009 Welfare and Entertainment	500	874	174.8%	
221011 Printing, Stationery, Photocopying and Binding	500	728	145.5%	
222001 Telecommunications	500	50	10.0%	
227001 Travel Inland	66,261	52,610	79.4%	
227004 Fuel, Lubricants and Oils	600	1,300	216.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	70,000	55,662	79.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	70,000	55,662	79.5%	

Output: Standing Committees Services

Non Standard Outputs:	6 sets of minutes of Standing Committee meetings prepared	5 sets of minutes of Standing Committee meetings prepared	0	Limited funds
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Expenditure

221009 Welfare and Entertainment	400	400	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	997	99.7%	
222001 Telecommunications	600	370	61.7%	
224002 General Supply of Goods and Services	100	75	75.0%	

Vote: 524 Kibaale District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel Inland	67,400	55,847	82.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	70,000	<i>Non Wage Rec't:</i> 57,689	<i>Non Wage Rec't:</i> 82.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	70,000	Total 57,689	Total 82.4%	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1397 bicycles procured (1250 for LCI Chairpersons and 147 for LCII Chairpersons)	N/A	0	N/A
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Expenditure

231004 Transport Equipment	302,222	302,222	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	302,222	<i>Domestic Dev't:</i> 302,222	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	302,222	Total 302,222	Total 100.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (N/A)	0 (N/A)	0	N/A
Non Standard Outputs:	Salaries of DNC paid for 12 months, staff salary arrears for 2012/13FY paid	Salary for DNC and SNCs for 9 months paid		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	672,825	551,455	82.0%	
212101 Social Security Contributions (NSSF)	47,052	35,289	75.0%	
212105 Pension and Gratuity for Local Governments	103,713	76,253	73.5%	

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	621,285	<i>Non Wage Rec't:</i>	464,432	<i>Non Wage Rec't:</i>	74.8%
<i>Domestic Dev't:</i>	202,305	<i>Domestic Dev't:</i>	198,565	<i>Domestic Dev't:</i>	98.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	823,590	Total	662,997	Total	80.5%

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	04 District Quarterly reports made and submitted to the Secretariat, 02 District Farmer fora meetings conducted, 04 planning and review meetings conducted, 02 Multistakeholder innovations meetings conducted, 04 Quarterly monitoring and evaluation reports made, 02 technical audit reports made, 04 Financial and process audit reports made, 04 radio programmes conducted, 01 departmental vehicle maintained, Monthly internet subscription paid and office maintained	03 District Quarterly Reportss made and submitted to Secretariat, 1 Planning and review meeting conducted, 02technical audit of programme by SMSs made, 01 Monitoring and evaluation report made, 3 Financial and Process audit report was made and submitted,	0	All development programme funds were received in the quarter
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Expenditure

211103 Allowances	41,601	40,041	96.2%
221008 Computer Supplies and IT Services	1,805	495	27.4%
221011 Printing, Stationery, Photocopying and Binding	2,189	3,256	148.8%
221014 Bank Charges and other Bank related costs	1,200	708	59.0%
222003 Information and Communications Technology	3,722	2,042	54.9%
224002 General Supply of Goods and Services	12,438	16,462	132.4%
226001 Insurances	3,000	26,059	868.6%
227004 Fuel, Lubricants and Oils	18,000	14,118	78.4%
228002 Maintenance - Vehicles	12,648	3,620	28.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	96,603	<i>Domestic Dev't:</i>	106,800
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	96,603	Total	106,800
			110.6%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	11946 (All the 35 LLGs of Bwamiramira (380), Matala	5088 (At least 5,088 farmers have received agriculture inputs	42.59	All programme development funds
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Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

	(272), Mugarama (218), Kyebando (650), Bwanswa (434), Kisiita (434), Kasambya (488), Nalweyo (434), Nkooko (434), KyanaISOKE (272), Kiryanga (272), Kagadi (272), Muhorro (434), Bwikara (702), Mpeefu (434), Mabaale (434), Rugashari (488), Kakindo (488), Ndaiga (218), Kyenzige (218), Burora (218), Ruteete (326), Kyaterekera (218), Paachwa (218), Kyakabadiima (272), Nyamarunda (272), Bubango (326), Kabamba (218), Nyamarwa (272), Birembo (272), Mpasana (272), Kibaale Town council (218), Kagadi Town council (326), Kakumiro town Council (216) and Muhorro Town Council (270))	in all the 35 LLGs Bwamiramira 123, Matala 123, Mugarama 123, Kyebando 120, Bwanswa 210, Kisiita 120, Kasambya 120, Nalweyo 120, Nkooko 120, KyanaISOKE 120, Kiryanga 120, Kagadi 120, Muhorro 120, Bwikara 150, Mpeefu 120, Mabaale 120, Rugashari 150, Kakindo 150, Ndaiga 120, Kyenzige 120, Burora 120, Ruteete 120, Kyaterekera 120, Paachwa 120, Kyakabadiima 120, Nyamarunda 120, Bubango 120, Kabamba 120, Nyamarwa 120, Birembo 120, Mpasana 120, Kibaale Town council 120, Kagadi Town council 180, Kakumiro Town Council 150 and Muhorro Town Council 180)		(third quarter and fourth quarter) were received and transferred during the quarter
No. of farmer advisory demonstration workshops	140 (All LLGs of Bwamiramira, Matala, 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, Mpasana, Kibaale Town council Kagadi Town council, Muhorro Town Council and Kakumiro Town Council to host 4 farmer advisory demonstrations each)	593 (At least 4 demonstration workshops in each parish of all the 35 LLGs of Bwamiramira, Matala, 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, Mpasana, Kibaale Town council Kagadi Town council, Kakumiro Town Council and Muhorro Town Council has been conducted)	423.57	

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 farmers accessing advisory services	21000 (At least 600 farmers from each of the 35 LLGs of Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, KyatereSera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana, Kibaale Town council Kagadi Town council, Kaakumiro Town Council and Muhorro Town Council receive advisory services)	22650 (About 150 farmers from 151 Parishes of the 35 LLGs of Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, KyatereSera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana, Kibaale Town council Kagadi Town council, Kaakumiro Town Council and Muhorro Town Council have received advisory services)	107.86	
No. of functional Sub County Farmer Forums	35 (35 farmer fora in the LLGs of 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, Mpsaana, Kibaale Town council Kagadi Town council, Kakumiro Town Council and Muhorro Town Council functional)	35 (35 farmer fora in the LLGs of 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, Mpsaana, Kibaale Town council Kagadi Town council, Kakumiro Town Council and Muhorro Town Council functional)	100.00	
Non Standard Outputs:	NAADS funds transferred quarterly to all the 35 LLGs of 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, Mpsaana, Kibaale Town council Kagadi Town council, Kakumiro Town Council and Muhorro Town Council	All development funds were transferred to all the 35 LLGs of Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora,		

Expenditure

Vote: 524 Kibaale District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

263101 LG Conditional grants(current)	2,192,904	2,167,258	98.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,192,904	2,167,258	98.8%	
Donor Dev't:		0	0.0%	
Total	2,192,904	2,167,258	98.8%	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Lack of transport for department
 Delayed quarterly release of funds
 Under staffing.

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 sensitized in 35 LLGs namely; Bwamiramira 500 farmers, Matala 500 farmers, Mugarama 500 farmers, Kyebando 500 farmers, Bwanswa 500 farmers, Kisiita 500 farmers, Kasambya 500 farmers, Nalweyo 500 farmers, Nkooko 500 farmers, KyanaISOKE 500 farmers, Kiryanga 500 farmers, Kagadi , 500 farmers; Muhorro,500 farmers; Bwikara, 500 farmers; Mpeefu, 500 farmers; Mabaale,500 farmers; 500 farmers; Rugashari, 500 farmers; Kakindo, 500 farmers; Ndaiga, 500 farmers; Kyenzige,500 farmers; Burora, 500 farmers; Ruteete, 500 farmers; Kyaterekera, 500 farmers; Paachwa, 500 farmers; Kyakabadiima, 500 farmers; Nyamarunda, 500 farmers; Bubango, 450 farmers; Kabamba,400 farmers; Nyamarwa,400 farmers; Birembo, 400 farmers; Mpasaana ,500 farmers; Kibaale Town Council,100 farmers Kagadi Town Council, 100 farmers; Muhorro Town Council, 100 farmers; and Kakumiro Town council 100 farmers. 3 Staff trained in specialised fields (DPO in monitoring and evaluation DVO human resource management and SAO in value addition), 4 reports on Field supervisory visits prepared, 4 reports on official journeys to MAAIF and NARO, 4 quarterly reports compiled and submitted, 1 Vehicle repaired and maintained, 3 computers maintained, 2 reports on production data prepared and one laptop computer procured.</p>	<p>Staff salaries paid for 9 months, 9500 Farmers sensitized in 35 LLGs namely; Bwamiramira 350 farmers, Matala 350 farmers, Mugarama 350 farmers, Kyebando 350 farmers, Bwanswa 350 farmers, Kisiita 350 farmers, Kasambya 350 farmers, Nalweyo 350 farmers, Nko</p>
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Expenditure

211101 General Staff Salaries	129,623	83,862	64.7%
211103 Allowances	6,600	4,805	72.8%
213002 Incapacity, death benefits and funeral expenses	800	300	37.5%

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
4. Production and Marketing				
221001 Advertising and Public Relations	1,200	300	25.0%	
221003 Staff Training	6,200	4,584	73.9%	
221011 Printing, Stationery, Photocopying and Binding	3,600	2,756	76.6%	
222001 Telecommunications	4,800	750	15.6%	
227001 Travel Inland	12,359	12,698	102.7%	
227004 Fuel, Lubricants and Oils	8,701	8,119	93.3%	
228002 Maintenance - Vehicles	2,424	6,935	286.0%	
	<i>Wage Rec't:</i> 129,623	<i>Wage Rec't:</i> 83,862	<i>Wage Rec't:</i> 64.7%	
	<i>Non Wage Rec't:</i> 51,885	<i>Non Wage Rec't:</i> 41,246	<i>Non Wage Rec't:</i> 79.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 181,508	Total 125,109	Total 68.9%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Lack of transport for the sector Delayed release of funds
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Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	25,417 coffee seedlings, 41,667 cocoa seedlings and 40,000 pineapple suckers distributed to 35 LLGs namely Bwamiramira, Matala, 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, Mpasana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council	70,000 coffee seedlings, 57,598 cocoa seedlings and 50,000 pineapple suckers distributed to 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale		
	280 demonstrations on crop agronomic practices set up in 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, 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			
	Crop pests and diseases controlled in the district			

Expenditure

211103 Allowances	0	3,750	N/A
221009 Welfare and Entertainment	0	3,750	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,087	N/A
222001 Telecommunications	0	2,240	N/A
224001 Medical and Agricultural supplies	104,689	55,294	52.8%
224002 General Supply of Goods and Services	3,500	2,500	71.4%
227001 Travel Inland	3,000	29,035	967.8%

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

227004 Fuel, Lubricants and Oils	1,856	28,134	1515.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,356	<i>Non Wage Rec't:</i> 70,496	<i>Non Wage Rec't:</i> 843.7%	
<i>Domestic Dev't:</i>	104,689	<i>Domestic Dev't:</i> 55,294	<i>Domestic Dev't:</i> 52.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	113,045	Total 125,790	Total 111.3%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3235 (1,865 cattle, 245 sheep and 1,125 goats in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)	6603 (2244 cattle, 276 sheep, 2774 pigs and 1309 goats in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)	204.11	Lack of transport for the whole sector Delay of release of funds
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	High cost of drugs and vaccines
No. of livestock vaccinated	7500 (Animals vaccinated 4000 cattle, 3000 dogs, 100 cats in 35 LLGs namely Bwamiramira, Matala, 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, Mpasana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)	47131 (Animals vaccinated 2,591 cattle, 24,200 birds, 3000 dogs, 61 cats in 35 LLGs namely Bwamiramira, Matala, 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, Mpasana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council)	628.41	Serious under staffing in the department
Non Standard Outputs:	100,000 animals treated in 35 LLGs namely Bwamiramira, Matala, 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, Mpasana, Kibaale Town Council, Kagadi Town Council, 01 cattle crush constructed in Nyamarunda sub county, 55 cows inseminated, 282 improved goats procured and distributed to 56 beneficiaries	52,727 animals treated in 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyater		

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*

224001 Medical and Agricultural supplies	60,522	69,981	115.6%	
227001 Travel Inland	7,159	6,890	96.2%	
227004 Fuel, Lubricants and Oils	3,218	2,970	92.3%	
228003 Maintenance Machinery, Equipment and Furniture	2,000	640	32.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 12,377	<i>Non Wage Rec't:</i> 10,500	<i>Non Wage Rec't:</i> 84.8%	
	<i>Domestic Dev't:</i> 60,522	<i>Domestic Dev't:</i> 69,981	<i>Domestic Dev't:</i> 115.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 72,899	Total 80,481	Total 110.4%	

Output: Fisheries regulation

Quantity of fish harvested	4600 (Ndaiga Subcounty (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. (Harvests from fish ponds))	2731 (Ndaiga Subcounty (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. Matale, Kagadi, Mabaale (Harvests from fish ponds))	59.37	Lack of transport for the section Lack of life jackets
No. of fish ponds stocked	15 (15 Fish ponds stocked with improved fish fry.)	0 (Nil)	.00	
No. of fish ponds constructed and maintained	07 (07 Fish ponds stocked with improved fish fry.)	02 (02 Fish ponds stocked with improved fish fry)	28.57	
Non Standard Outputs:	2 reports on Fish catch data prepared, 4 quarterly reports on Fish handling, inspection & quality assurance prepared, 12 reports on Sensitisation meetings on fisheries regulations prepared, 4 reports on Fisheries law enforcement, control and Lake patrols made, Consultative meetings with MAA IF, procurement of 15 life jackets, election of 6 BMU committees 2013-15, preparation of regal guidelins for the utilisation of the fiber glass boat, training, supervision and monitoring of 40 fish farmers.	34 visits to fish markets 378.2 tonnes of fish recorded at all landing sites. 25 visits carried out for quality assurance (Kitebere, Songaraw, Nguse, Nyamasoga, Kamina, Rwebigongoro, Ndaiga, Kabukanga). 1 beach seine captured .38 sensetazation meet		

Expenditure

227001 Travel Inland	4,000	8,314	207.9%	
227004 Fuel, Lubricants and Oils	3,012	2,621	87.0%	

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	7,012	<i>Non Wage Rec't:</i>	10,935	<i>Non Wage Rec't:</i>	155.9%
<i>Domestic Dev't:</i>	4,000	<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	11,012	Total	10,935	Total	99.3%

Output: Vermin control services

No. of parishes receiving anti-vermin services	14 (In Kyakarongo, Kakayo, and Kikaada parishes in Kasambya sub county; Kakangala and Nkenda parishes in Matale sub county, Nyamarwa, Kyakatwanga and Kabasara parishes in Nyamarwa sub county, Nyabutanzi and Mutunguru in Mabaale sub county)	4 (Parishes of Kalangala, Pachwa, Nkenda, Kyakatwanga covered)	28.57	Inadequate staffing, limited funding and transport facilities
Number of anti vermin operations executed quarterly	6 (Hunting of vermin carried out in Kasambya, Matale, Mabaale, Kyanaisoke, Kabamba, Paachwa and Kiryanga Subcounties)	4 (Hunting of vermin carried out in Kiryanga, Kabamba, Pachwa and Matale subcounties)	66.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

227004 Fuel, Lubricants and Oils	1,767	1,000	56.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,476	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,476	Total	1,000
			18.3%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	250 (Tsetse traps deployed and serviced in Mpeefu, Ndaiga, Nkooko, Matale, Kasambya, Rugashaari, Kiryanga and Muhorro subcounties.)	200 (112 Tsetse traps deployed and serviced in Mpeefu, Ndaiga, Nkooko, Matale, Kasambya, Rugashaari, Kiryanga and Muhorro subcounties.)	80.00	Lack of technical personnel Delayed release of funds. High density Vectors because of proximity to the game reserve.
Non Standard Outputs:	109 improved bee hives procured and distributed to men and women farmers, 500 farmers sensitised on productive and destructive entomology; 04 reports on productive and destructive entomology. Consultative meetings with MAA IF. 4 field supervision reports prepared, 04 monitoring reports prepared	168 farmers sensitised on productive and destructive entomology; 01 reports on productive and destructive entomology. Consultative meetings with MAA IF. 3 field supervision reports prepared, 03 monitoring reports prepared		

Expenditure

227001 Travel Inland	4,000	2,266	56.7%
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Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

227004 Fuel, Lubricants and Oils	680	355	52.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,680	2,621	56.0%	
Domestic Dev't:	12,800	0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,480	2,621	15.0%	

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

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	Lack of staff and inadequate funding.
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)	0	
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, Kyaterekeru, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town Council.)	5 (Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo)	14.29	
No of awareness radio shows participated in	4 (4 Radio programmes conducted at Kagadi Kibaale Community radio and Emambya FM. Market information on agricultural produce disseminated to the communities in the district)	1 (1 Radio programmes conducted at Kagadi Kibaale Community radio and Emambya FM. Market information on agricultural produce disseminated to the communities in the district)	25.00	

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

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4. Production and Marketing

Non Standard Outputs:	Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOke, Mugarama, Kyebando, Bwamiramira, Matala, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town Council. 3500 tobacco nurseries inspected and verified, 91 tobacco markets inspected and regulated	5 Co-operative organisations audited, 12 Co-operative organisations inspected and supervised, 5 tobacco markets for 3 tobacco marketing companies inspected Business communities equipped with knowledge and skills in business development in 14 LLGs of Kyeban		
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Expenditure

227001 Travel Inland	1,800	800	44.4%
227003 Carriage, Haulage, Freight and Transport Hire	700	137	19.6%
227004 Fuel, Lubricants and Oils	700	200	28.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,200	1,137	35.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,200	1,137	35.5%

Output: Enterprise Development Services

No of businesses assisted in business registration process	5 (Business entities in Kyakabadiima, Ruteete, Mpeefu, Kibaale Town Council and Pachwa)	0 (Nil)	.00	Inadequate funding, Limited staffing and poor means of transport
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 (4 Radio programmes conducted at Kagadi Kibaale Community radio and Emambya FM. Market information on agricultural produce disseminated to the communities I)	1 (1 Radio programme conducted at Kagadi Kibaale Community radio and Emambya FM. Market information on agricultural produce disseminated to the communities I)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

227002 Travel Abroad	2,500	400	16.0%	
227004 Fuel, Lubricants and Oils	1,500	159	10.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	5 (5 cooperative groups mobilised in LLGs of Kyakabadiima, Paachwa, Rutete, Mpeefu sub Counties and Kibaale Town council)	0 (Nil)	.00	Inadequate staffing, limited funding and lack of reliable transport means
No. of cooperative groups mobilised for registration	14 (14 cooperative groups mobilised in LLGs of Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpeefu, Mpasana Sub Counties, Muhooro and Kaku)	7 (7 cooperative groups mobilised in LLGs of Nyamarwa, Bubango, Mpeefu, Mpasana Sub Counties, Muhooro, Kibaale and Kakumiro town councils)	50.00	
No of cooperative groups supervised	60 (45 registered SACCOs, 2 ACEs, 8 RPOs, 1 Cooperative union and 5 primary marketing societies in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo sub counties and Kagadi, Kibaale Town council)	0 (Nil)	.00	
Non Standard Outputs:	Communities mobilized and sensitized on formation and management o cooperative societies in 35 LLGs	Communities mobilized and sensitized on formation and management o cooperative societies in 7 LLGs		

Expenditure

227001 Travel Inland	4,000	753	18.8%	
227004 Fuel, Lubricants and Oils	2,200	247	11.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	365 + 280 staffs paid for 12 months, 12 HMIS reports submitted 4 quarterly PHC F/reports 54 Health Units supervised, 52 Radio programmes, 1 vehicle and 2 motorcycles maintained, 52 weekly surveillance report, 6 computers maintained, 10 workshops and seminars attended, 50,000 people counselled and tested, 7,000 clients enrolled in HIV/AIDS care, 28,000 pregnant mothers tested for HIV under PMTCT. Mileage to two staff, 12 Monthly incentive for 03 medical doctors paid, loan for departmental vehicle paid.	430 staffs paid for 9 months, 8 HMIS reports submitted 3 quarterly PHC F/reports 55 Health Units supervised, 26 Radio programmes 1 vehicle and 6 motorcycles maintained, 26 weekly surveillance report, 6 computers maintained, 8 workshops and sem	0	Some staffs had salary cuts and others did not receive their arrears
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Expenditure

211103 Allowances	129,274	4,388	3.4%
213001 Medical Expenses (To Employees)	1,500	854	56.9%
221001 Advertising and Public Relations	7,000	1,279	18.3%
221002 Workshops and Seminars	179,924	67,205	37.4%
221008 Computer Supplies and IT Services	13,000	3,746	28.8%
221009 Welfare and Entertainment	8,000	3,035	37.9%
221011 Printing, Stationery, Photocopying and Binding	18,500	3,220	17.4%
221014 Bank Charges and other Bank related costs	2,100	935	44.5%
221407 District PHC wage	2,859,167	2,045,089	71.5%
227001 Travel Inland	54,000	42,610	78.9%
227004 Fuel, Lubricants and Oils	72,000	18,968	26.3%
228002 Maintenance - Vehicles	70,603	21,615	30.6%

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

291003 Transfers to Other Private Entities **5,013** 4,430 88.4%

<i>Wage Rec't:</i>	2,859,167	<i>Wage Rec't:</i>	2,045,089	<i>Wage Rec't:</i>	71.5%
<i>Non Wage Rec't:</i>	96,977	<i>Non Wage Rec't:</i>	76,305	<i>Non Wage Rec't:</i>	78.7%
<i>Domestic Dev't:</i>	5,013	<i>Domestic Dev't:</i>	4,430	<i>Domestic Dev't:</i>	88.4%
<i>Donor Dev't:</i>	537,151	<i>Donor Dev't:</i>	91,549	<i>Donor Dev't:</i>	17.0%
Total	3,498,307	Total	2,217,373	Total	63.4%

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

% age of approved posts filled with trained health workers	65 (120 Staffs appraised)	65 (Kagadi Hospital)	100.00	High expenses for electricity, inadequate funds for operation and maintenance, some gaps not yet filled
Number of total outpatients that visited the District/ General Hospital(s).	35000 (Kagadi Hospital)	18687 (KAGADI HOSPITAL)	53.39	
No. and proportion of deliveries in the District/General hospitals	7200 (KAGADI HOSPITAL)	2614 (KAGADI HOSPITAL)	36.31	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10000 (KAGADI HOSPITAL)	8757 (KAGADI HOSPITAL)	87.57	
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, 2 monthly bills utilities paid for, 1 management meetings held, 25000 people counselled and tested, 1100 clients enrolled in HIV/AIDS care, 7,000 pregnant mothers tested for HIV under PMTCT, Kaga		

Expenditure

263101 LG Conditional grants(current)	132,634	98,975	74.6%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	132,634	98,975	<i>Non Wage Rec't:</i> 74.6%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	132,634	98,975	Total 74.6%

Output: NGO Basic Healthcare Services (LLS)

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 inpatients that visited the NGO Basic health facilities	2450 (St Marys Kakindo 210 Betania 15 Mpasaana 20 Muziizi (Tea Estate) 40 St. Ambrose 1,1 80 St. Norah 20 Kahunde 30 Mugalike 615 Kinyarugonjo 100 Muhorro 120 St. Michael Nyankoma 10 Bubango 10 Bukuumi 80)	6670 (Alustin Clinic HC II 452 EMESCO HC III 116 Kahunde HC II 170 Kinyarugonjo HC III 108 Muhorro Ngo HC III 412 St Luke Bujuni HC III 291 St. Ambrose Charity HC IV 762)	272.24	na
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5419 (St Marys Kakindo 381 Bettina 219 Mpasaana 298 Muziizi (Tea Estate) 789 St. Ambrose 483 St. Norah 424 Kahunde 68 Mugalike 266 Kinyarugonjo 256 Muhorro 316 St. Michael Nyankoma 91 Bubango 68 Nchwanga 57 Bukuumi 66 St Luke Bujuni 527 EMESCO 320 Alustin Clinic 272 St. Denis Nsonga 356 Good Samaritan-Kabasara 63)	6750 (Alustin Clinic HC III 64 Bettina/Bettina - Kasenyi HC II 42 Bubango HC III 37 Bukuumi HC II 80 EMESCO HC III 24 Kahunde HC III 14 Kinyarugonjo HC III 94 Mugalike Ngo HC III 61 Muhorro Ngo HC III 101 Muzizi/Muziizi (Tea Estate) HC II 115 St Luke Bujuni HC III 62 St Marys HC III Kakindo 204 St. Ambrose Charity HC IV 164 St. Dennis Nsonga HC II 90)	124.56	
No. and proportion of deliveries conducted in the NGO Basic health facilities	6112 (St Marys Kakindo 429 Betania 247 Mpasaana 336 Muziizi (Tea Estate) 890 St. Ambrose Charity 544 St. Norah 478 Kahunde 90 Mugalike 300 Kinyarugonjo 288 Muhorro 357 St. Michael Nyankoma 102 Bubango 77 Nchwanga 64 Bukuumi 75 St Luke Bujuni 594 EMESCO 1361 Alustin Clinic 306 St. Denis Nsonga 402 Good Samaritan-Kabasara 71)	3112 (Alustin Clinic HC II 234 Betania/Betania - Kasenyi HC II 8 Bubango HC II 7 Bukuumi HC II 3 EMESCO HC III 82 Kahunde HC III 3 Kinyarugonjo HC III 29 Mugalike Ngo HC III 57 Muhorro Ngo HC III 35 Muzizi/Muziizi (Tea Estate) HC II 20 St Marys HC III Kakindo 42 St. Ambrose Charity HC IV 405 St. Dennis Nsonga HC II 1 St. Norah HC III 6)	50.92	

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	126019 (St Marys Kakindo 8,852	44123 (Alustin Clinic HC II 508	35.01	
Basic health facilities	Betania 5,102 Mpasaana 6,925 Muziizi (Tea Estate) 18,354 St. Ambrose 11,224 St. Norah 9,862 Kahunde 3,918 Mugalike 6,188 Kinyarugonjo 5,944 Muhorro 7,358 St. Michael Nyankoma 2,109 Bubango 1,581 Nchwanga 1,314 Bukuumi 1,538 St Luke Bujuni 12,247 EMESCO 7,444 Alustin Clinic 6,319 St. Denis Nsonga 8,281 Good Samaritan-Kabasara 1,459)	Bettina HC II 312 Bubango HC II 422 Bukuumi HC II 242 EMESCO HC III 696 Good Samaritan Community Health Centre Kabasara HC III 28 Kahunde HC II 843 Kinyarugonjo HC III 414 Mugalike Ngo HC III 383 Muhorro Ngo HC III 712 Muzizi/Muziizi (Tea Estate) HC III 856 Nchwanga HC III 16 St Luke Bujuni HC III 2265 St Marys HC III Kakindo 328 St. Ambrose Charity HC IV 1022 St. Dennis Nsonga HC II 501 St. Norah HC III 1007)		
Non Standard Outputs:	na	na		

Expenditure

263101 LG Conditional grants(current)	97,135	70,852	72.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	97,135	70,852	72.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	97,135	70,852	72.9%

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

%age of approved posts filled with qualified health workers	65 (Kisiita 65 Kabuubwa 65 Nkooko 65 Mukoora 65 Igayaza 65 Kakumiro 65 Kyabasaija 65 Kakindo 65 Kasambya 65 Kigando 65 Nalweyo 65 Masaka 65 Kitaihuka 65 Kagadi 65 Kiryanga 65 Isunga 65 Mugalike65 Kyamasega 65 Mabaale 65 Kyabasara 65 Burora 65 Bwikara 65	65 (Kisiita 65 Kabuubwa 65 Nkooko 65 Mukoora 65 Igayaza 65 Kakumiro 65 Kyabasaija 65 Kakindo 65 Kasambya 65 Kigando 65 Nalweyo 65 Masaka 65 Kitaihuka 65 Kagadi 65 Kiryanga 65 Isunga 65 Mugalike65 Kyamasega 65 Mabaale 65 Kyabasara 65 Burora 65 Bwikara 65	100.00	Challenges of transport and poor infrastructure in the District.
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Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

	Kyakabadiima 65	Kyakabadiima 65		
	Kyaterekera 65	Kyaterekera 65		
	Mpeefu B 65	Mpeefu B 65		
	Mpeefu A 65	Mpeefu A 65		
	Muhorro 65	Muhorro 65		
	Galiboleka 65	Galiboleka 65		
	Ndaiga 65	Ndaiga 65		
	Rugashari 65	Rugashari 65		
	Kibaale 65	Kibaale 65		
	Kyebando 65	Kyebando 65		
	Matale 65	Matale 65		
	Mugarama 65	Mugarama 65		
	Nyamarwa 65)	Nyamarwa 65)		
Number of trained health workers in health centers	416 (Birembo 2	252 (Birembo 2	60.58	
	Igayaza 7	Igayaza 7		
	Kakindo 19	Kakindo 19		
	Kigando 4	Kigando 4		
	Kasambya 9	Kasambya 9		
	Masaka 2	Masaka 2		
	Kisiita 13	Kisiita 13		
	Nalweyo 12	Nalweyo 12		
	Kataihuka 2	Kataihuka 2		
	Nkooko 17	Nkooko 17		
	Mukoora 2	Mukoora 2		
	Kabuubwa 2	Kabuubwa 2		
	Burora 4	Burora 4		
	Bwikara 11	Bwikara 11		
	Kagadi 124	Kagadi 124		
	Kiryanga 10	Kiryanga 10		
	Kyakabadiima 4	Kyakabadiima 4		
	Isunga 13	Isunga 13		
	Kyaterekera I8	Kyaterekera I8		
	Mugalike 7	Mugalike 7		
	Mabaale 15	Mabaale 15		
	Kyamasega I2	Kyamasega I2		
	Mpeefu Kasojo I8	Mpeefu Kasojo I8		
	Mpeefu A I3	Mpeefu A I3		
	Galiboleka 4	Galiboleka 4		
	Muhorro 5	Muhorro 5		
	Ndaiga 1	Ndaiga 1		
	Kyabasara 2	Kyabasara 2		
	Rugashari 7	Rugashari 7		
	Kyabasaija 7	Kyabasaija 7		
	Kakumiro 26	Kakumiro 26		
	Kibaale HC 33	Kibaale HC 33		
	Kyebando 13	Kyebando 13		
	Matale 5	Matale 5		
	Mugarama 12	Mugarama 12		
	Nyamarwa 11)	Nyamarwa 11)		

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 4 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 Kyebando 4 Matale 4 Mugarama 4 Nyamarwa 4)	75 (Kisiita 3 Kabuubwa 3 Nkooko 3 Mukoora 3 Igayaza 3 Kakumiro 3 Kyabasaija 3 Kakindo 3 Kasambya 3 Kigando 3 Nalweyo 3 Masaka 3 Kitaihuka 3 Kiryanga 3 Isunga 3 Mugalike 3 Kyamasega 3 Mabaale 3 Kyabasara 3 Burora 3 Bwikara 3 Kyakabadiima 3 Kyaterekera 3 Mpeefu B 3 Mpeefu A 3 Muhorro 3 Galiboleka 3 Ndaiga 3 Rugashari 3 Kibaale 3 Kyebando 3 Matale 3 Mugarama 3 Nyamarwa 3)	93.75	
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Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.	645482 (Birembo 8,578 Igayaza 6,190 Kakindo 42,014 Kigando 5,040 Kasambya 10,658 Masaka 6,191 Kisiita 32,253 Nalweyo 30,278 Kataihuka 19,485 Nkooko 5,957 Mukoora 1,396 Kabuubwa 5,356 Burora 11,250 Bwikara 16,068 Kagadi Hosp 55,742 Kiryanga 22,678 Kyakabadiima 13,886 Isunga 14,083 Kyaterekera 18,412 Mugalike 11,074 Mabaale 9,129 Kyamasega 9,001 Kasojo /Mpeefu B 15,155 Mpeefu A 23,328 Galiboleka 12,866 Muhorro 12,259 Ndaiga 2,224 Kyabasara 18,709 Rugashari 26,493 Kyabasaija 16,966 Kakumiro 36,784 Kibaale HC 24,493 Kyebando 14,985 Matale 10,292 Mugarama 16,100 Nyamarwa 10,109)	219632 (Birembo HC II 1518 Burora HC II GOVT(Kibaale) 3339 Bwikara HC III 2855 Galiboleka HC II 2176 Igayaza HC II 2362 Isunga HC III 2716 Kabuubwa HC II 781 Kakindo HC IV 4406 Kataihuka HC II 2978 Kibaale HC IV (Kibaale)3 535 Kibaale Kasambya HC III GOVT 1040 Kigando HC II 2900 Kiryanga HC III 4636 Kisiita HC III 3968 Kyabasaija HC III 1223 Kyabasara HC II 2831 Kyakabadiima HC III 2820 Kyamasega HC III 429 Kyebando HC III GOVT 3097 Mabaale HC III 2434 Masaka HC III 993 Mpeefu AHC III 870 Mpeefu Kasojjo/ Mpeefu B HC III 973 Mugalike Gvt HC II 3119 Mugarama HC III 3047 Mukoora HC II 1824 Nalweyo HC III 5501 Nyamarwa HC III 1584 Police Clinic 3904 Rugashari HC III 4461)	34.03	
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Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	31306 (Birembo 1416 Igayaza 785 Kakindo 2038 Kigando 729 Kasambya 517 Masaka 785 Kisiita 1564 Nalweyo 1468 Kataihuka 945 Nkooko 774 Mukoora 553 Kabuubwa 260 Burora 546 Bwikara 779 Kagadi Hosp 2703 Kiryanga 1100 Kyakabadiima 673 Isunga 683 Kyaterekera 893 Mugalike 537 Mabaale 443 Kyamasega 437 Kasojo /Mpeefu B 735 Mpeefu A 1131 Galiboleka 624 Muhorro 595 Ndaiga 108 Kyabasara 907 Rugashari 1285 Kyabasaija 823 Kakumiro 1784 Kibaale HC 1188 Kyebando 727 Matale 499 Mugarama 781 Nyamarwa 490)	5223 (Isunga HC III 107 Kagadi HOSPITAL 506 Kakindo HC IV 175 Kakumiro HC IV 285 Kibaale HC IV (Kibaale) 179 Kibaale Kasambya HC III GOVT 13 Kisiita HC III 107 Kyaterekera HC III 138 Kyebando HC III GOVT 21 Mabaale HC III 21 Mpeefu Kasojjo/ Mpeefu B HC III 68 Mugarama HC III 2 Nalweyo HC III 84 Nkooko HC III 24 Nyamarwa HC III 63 Pio's Clinic 5 Rugashari HC III 42)	16.68	
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Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Kyebando 64 Matale 34 Nyamarwa 38 Mugarama 26 Nyamarunda 45 Kibaale T/C 11 Bwanswa 53 Kakumiro T/C 21 Kakindo 98 Kasambya 66 Birembo 44 Nalweyo 54 Kisiita 87 Nkooko 65 Mpasaana 46)	90 (In all 35 lower local governments of Kibaale : Bwikara 109 Ruteete 27 Kyaterekera 23 Mpeefu 77 Muhorro 46 Muhorro T/C 43 Rugashari 54 Burora 28 Kyakabadiima 34 Ndaiga 8 Kagadi 30 Kiryaga 41 Kabamba 39 Paacwa 24 Kyanaisoke 34 Kyenziye 43 Mabaale 119 Kagadi T/C 40 Bwamiramira 41 Bubango 30 Kyebando 64 Matale 34 Nyamarwa 38 Mugarama 26 Nyamarunda 45 Kibaale T/C 11 Bwanswa 53 Kakumiro T/C 21 Kakindo 98 Kasambya 66 Birembo 44 Nalweyo 54 Kisiita 87 Nkooko 65 Mpasaana 46)	100.00	
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Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	27756 (Birembo 369 Igayaza 696 Kakindo 1,807 Kigando 647 Kasambya 458 Masaka 696 Kisiita 1387 Nalweyo 1302 Kataihuka 838 Nkooko 686 Mukoora 490 Kabuubwa 230 Burora 484 Bwikara 691 Kagadi Hosp 2397 Kiryanga 975 Kyakabadiima 597 Isunga 606 Kyaterekera 792 Mugalike 476 Mabaale 1393 Kyamasega 387 Kasojo /Mpeefu B 652 Mpeefu A 1003 Galiboleka 553 Muhorro 527 Ndaiga 96 Kyabasara 804 Rugashari 1139 Kyabasaija 730 Kakumiro 1582 Kibaale HC 1053 Kyebando 644 Matale 443 Mugarama 692 Nyamarwa 435)	16300 (Ndaiga HC II 244 Kisiita HC III 329 Igayaza HC III 65 Matale HC III 89 Kakumiro HC IV 202 Kyebando HC III GOVT 166 Mabaale HC III 71 Kiryanga HC III 309 Rugashari HC III 102 Nyamarwa HC III 386 Isunga HC III 168 Kyabasaija HC II 147 Kyakabadiima HC III 160 Mukoora HC II 90 Burora HC II GOVT(Kibaale) 244 Kyaterekera HC III 170 302 Kakindo HC IV 320 Kyabasara HC II 101 Kabuubwa HC I 176 Mpeefu A HC II 68 Kibaale HC IV (Kibaale) 60 Kagadi HOSPITAL 493 Alustin Clinic HC III 98 Nalweyo HC III 530)	58.73	
Number of inpatients that visited the Govt. health facilities.	2143 (Kakindo HC IV 781 Kakumiro HC IV 800 Kibaale HC IV 562)	5776 (Kakindo HC IV 1120 Kakumiro HC IV 1224 Kibaale HC IV 2581)	269.53	

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

263104 Transfers to other gov't units(current)	176,484	106,094	60.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	176,484	106,094	60.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	176,484	106,094	60.1%

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

No of healthcentres rehabilitated	0 (NA)	0 (na)	0	na
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Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of healthcentres constructed	2 (Birembo HCII, muhorro HCIII)	0 (Birembo HCII, muhorro HCIII)	.00	
Non Standard Outputs:	NA	na		
<i>Expenditure</i>				
231007 Other Structures	82,822	69,837	84.3%	
281504 Monitoring, Supervision and Appraisal of Capital Works	10,000	4,930	49.3%	
	<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>	<i>Domestic Dev't:</i>	74,767	<i>Domestic Dev't:</i> 80.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 92,822	Total 74,767	Total 80.5%	

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), Kyanaisoke (65), Kyaterekera(87), Kyeebando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasaana(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)	2199 (In 267 Government aided primary schools)	100.00	Some teachers were deleted from payroll without any known reason
No. of qualified primary teachers	2199 (In the 267 Governement aided Primary schools)	2199 (In 267 Government aided primary schools)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

221405 Primary Teachers' Salaries	9,758,827	7,606,874	77.9%	
Wage Rec't:	9,758,827	Wage Rec't: 7,606,874	Wage Rec't: 77.9%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	9,758,827	Total 7,606,874	Total 77.9%	

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

No. of pupils sitting PLE	8820 (In the 224 Government aided Primary schools with PLE Centres)	0 (N/A)	.00	Normal performance because funds were released as per schedule
No. of Students passing in grade one	400 (In the 267 Government aided Primary schools)	344 (In 224 primary schools with sitting centres)	86.00	
No. of student drop-outs	950 (In the 267 Government aided Primary schools)	557 (in 267 government aided primary schools)	58.63	
No. of pupils enrolled in UPE	130464 (In Birembo (3961), Bubango (2125), Burora (2174), Bwamiramira (2540), Bwanswa (4647), Bwikara (8146), Kabamba (2775), Kagadi (2968), Kagadi TC (4582), Kakindo (5847), Kakumiro TC (2742), Kasambya (6196), Kibaale TC (1626), Kiryanga (2356), Kisiita (8387), Kyakabadiima (2245), Kyanaisoke (3498), Kyaterekera(5548), Kyeebando(3087), Kyenzige(3187), Mabaale(6420), Matale(3908), Mpasaana(2925), Mpeefu(6015), Mugarama(1892), Muhorro(4725), Muhorro TC (4916), Nalweyo (4302), Ndaiga(1290), Nkooko(3547), Nyamarunda (3976), Nyamarwa(2123), Paacwa(2970), Rugashali(2887), Ruteete(2454).)	130464 (in 267 government aided primary schools)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	926,031	926,032	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	926,031	Non Wage Rec't: 926,032	Non Wage Rec't: 100.0%	
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	926,031	Total 926,032	Total 100.0%	

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	06 (Construction of 2 classrooms each with office and store at St Peters Kitumba P/s (Kyaterekera S/c), Kasambya Parents P/s (Bwamiramira S/c), and Kitutuma P/s(Mpsaana S/c))	4 (St. Peters Kitumba(Kyaterekera S/C), and Kitutuma(Mpsaana S/C))	66.67	N/A
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Retention for previous classroom construction paid for at St. Jude Kikyamuzi (Bwanswa), Merryland P/s (Kyakabadiima S/C), St. Cleophus Rulembo (Ruteete) , St. Peters Buronzi (Nyamarunda), Kamusenene (Nkooko), Kajuma (Matale), Kyarwakya (Kyanaisoke) and Munsu primary schools	Retention for previous classroom construction paid for St. Cleophus Rulembo(Ruteete S/C), staff house at Mukoora and Bucuuhyha(Matale S/C).St. Jude Kikyamuzi, Merryland, Kajuma		

Expenditure

231001 Non-Residential Buildings	288,897	158,646	54.9%
281504 Monitoring, Supervision and Appraisal of Capital Works	2,100	2,100	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	371,733	<i>Domestic Dev't:</i> 160,746	<i>Domestic Dev't:</i> 43.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	371,733	Total 160,746	Total 43.2%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	All contractors started at ago and some were able to finish in record time
No. of latrine stances constructed	34 (Construction of 5 stance VIP latrine with urinal at Kisarra P/s (Bwikara S/c), Kasambya Parents P/s (Bwamiramira S/c), Kitutuma P/s(Mpsaana S/c), Ngara Parents(Kyanaisoke S/C), St. Peters Kitumba(Kyaterekera S/C) and 4-VIP latrine stance at staff houses of Mutagata P/s(Kyebando S/C), Kitebere P/S (Ndaiga S/C) and Kigomba P/s (Kasambya s/c))	10 (Construction of 5 stance VIP Latrine with urinal at St. Peters Kitumba(Kyaterekera S/C) and Kitutuma(Mpsaana S/C))	29.41	

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	5- stance VIP latrines at St. Jude Kikyamuzi (Bwanswa), St. Cleophus Rulembo (Ruteete), St. Peters Buronzi (Nyamarunda), Kajuma (Matale), Mpongo (Mpasaana), Kyomukama Parents (Kyaterekera), Merry Land (Kyakabadiima), Kamusenene (Nkooko), Kyarwakya (Kyanaisoke); 4 VIP stance latrines at Buhanda (Kyebando), and Buramagi (Birembo); 2 VIP stance latrines for staff houses at Mutunguru (Mabaale), Bucuuhy (Bubango) and Mukoora (Mpasaana)	N/A
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Expenditure

231007 Other Structures	73,582	21,462	29.2%
<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>	73,582	<i>Domestic Dev't:</i> 21,462	<i>Domestic Dev't:</i> 29.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	73,582	Total 21,462	Total 29.2%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of teacher houses constructed	4 (Construction of Staff houses with Kitchen and store at Kitebere (NdaigaS/C), Mutagata (Kyebando s/c) and Kigomba (Kasambya S/C) and SNE Dormitory at Kakumiro Boys P/S)	4 (Construction of Staff houses with Kitchen and store at Kitebere (NdaigaS/C), Mutagata (Kyebando s/c) and Kigomba (Kasambya S/C) and SNE Dormitory at Kakumiro Boys P/S)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential Buildings	256,511	90,242	35.2%
281504 Monitoring, Supervision and Appraisal of Capital Works	1,400	1,400	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	257,911	<i>Domestic Dev't:</i> 91,642	<i>Domestic Dev't:</i> 35.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	257,911	Total 91,642	Total 35.5%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	144 (Procurement of 36 desks each at Kasambya Parents P/s (36 (Procurement of 36 seater desks at Kitutuma	25.00	Normal performance
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Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

	Bwamiramira S/c) St. Peters Kitumba (Kyaterekera S/C), Kitutuma (Mpasaana), St. Peters Burora (Burora))	primary(Mpasaana S/C))		
Non Standard Outputs:	Retention for desks at St. Peters Buronzi (Nyamarunda), St. Cleophus Rulembo (Ruteete), Merry land p/s (Ruteete), Kyarwakya (Kyanaisoke) and Kajuma (Matale).	N/A		
<i>Expenditure</i>				
231007 Other Structures	18,959	10,724	56.6%	
	<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> 18,959	<i>Domestic Dev't:</i> 10,724	<i>Domestic Dev't:</i> 56.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 18,959	Total 10,724	Total 56.6%	

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

No. of students sitting O level	2600 (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, Karuguz 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	2614 (In 45 secondary schools with examination centres)	100.54	Normal performance because salary was provided as required
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Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.) 2235 (In 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, 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.)	2321 (In 45 secondary schools with centres)	103.85	
No. of teaching and non teaching staff paid	302 (n 18 Government aided secondary school. As namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S.)	302 (In 18 Government aided secondary schools)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221406 Secondary Teachers' Salaries	2,182,120	1,541,094	70.6%
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Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	2,182,120	<i>Wage Rec't:</i>	1,541,094	<i>Wage Rec't:</i>	70.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,182,120	Total	1,541,094	Total	70.6%

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

No. of students enrolled in USE	12434 (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.)	13409 (In 37 Government aided partnership secondary schools)	107.84	Normal performance because funds were sent as budgeted
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Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

263101 LG Conditional grants(current)	1,615,330	1,615,330	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,615,330	<i>Non Wage Rec't:</i> 1,615,330	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,615,330	Total 1,615,330	Total 100.0%

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms constructed in USE	5 (4 Unit teachers house at Nalweyo S.S with one block of toilet (4 stances); 2bathrooms and Kitchen; electrical fittings should be included.)	0 (4 Unit teachers house at Nalweyo with toilet is at roofing level)	.00	
Non Standard Outputs:	Payment of arrears and retention for construction of library at Kisiita Seed Secondary School	N/A		

Expenditure

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

231007 Other Structures	100,000	85,000	85.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	100,000	Domestic Dev't: 85,000	Domestic Dev't: 85.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	100,000	Total 85,000	Total 85.0%	

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

No. of students in tertiary education	396 (Birembo War Memorial Technical Institute(Birembo), HEKIMA Technical Institute(Bwanswa), Mother Gerine Vocational school(Kakumiro Town Council), Kibbuse Foundation(Nyamarwa), URDT Vocational school(Kagadi Town Council), African Rural University (Kagadi Town Council), Paridigm Institute of Business(Kagadi TC), Kagadi Business Multitech Centre(KagadiTC), Trust Business school(Kagadi TC))	489 (Birembo War Memorial Technical Institute(Birembo), HEKIMA(Bwanswa),Mother Gerine(Kakumiro Town Council), KIBUSSE(Nyamarwa), African Rural University(Kagadi Town Council), URDT Institute(Kagadi Town Council))	123.48	Normal performance
No. Of tertiary education Instructors paid salaries	45 (Birembo War Memorial Technical Institute)	15 (Birembo War Memorial Technical Institute)	33.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	85,272	69,209	81.2%	
291001 Transfers to Government Institutions	143,437	144,354	100.6%	
Wage Rec't:	85,272	Wage Rec't: 69,209	Wage Rec't: 81.2%	
Non Wage Rec't:	143,437	Non Wage Rec't: 144,354	Non Wage Rec't: 100.6%	
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	228,709	Total 213,563	Total 93.4%	

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

0 There was normal implementation

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, 03 computers and one photocopier maintained, 1 report on Teachers' Day celebrations prepared, 4 reports on sensitisation of parents and SMCs prepared, 1 new vehicle procured, 1 EMIS data report prepared, Best performing students at PLE rewarded with prizes. 1 Joint monitoring of schools with Education Committee done	Staff salaries paid for 9 months(District level staff), salary for SNE staff paid for 9 months, 3 quarterly monitoring and supervision reports prepared, 3 reports on visits to line ministries prepared, 3 reports on workshops and seminars prepared,
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Expenditure

211101 General Staff Salaries	88,178	33,375	37.8%
211103 Allowances	13,560	5,852	43.2%
221001 Advertising and Public Relations	500	1,162	232.4%
221002 Workshops and Seminars	600	19,568	3261.3%
221008 Computer Supplies and IT Services	2,700	100	3.7%
221009 Welfare and Entertainment	1,200	1,389	115.7%
221010 Special Meals and Drinks	240	320	133.3%
221011 Printing, Stationery, Photocopying and Binding	2,300	1,650	71.7%
221014 Bank Charges and other Bank related costs	500	1,556	311.2%
222001 Telecommunications	450	10	2.2%
222003 Information and Communications Technology	1,200	720	60.0%
227001 Travel Inland	18,477	33,160	179.5%
282103 Scholarships and related costs	5,000	4,000	80.0%
Wage Rec't:	88,178	Wage Rec't: 33,375	Wage Rec't: 37.8%
Non Wage Rec't:	50,056	Non Wage Rec't: 37,200	Non Wage Rec't: 74.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 32,286	Donor Dev't: 0.0%
Total	138,234	Total 102,861	Total 74.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	75 (Mpeefu Seed SS, St. Margaret Mary Muhorro, St.	45 (In government aided and private educational institutions)	60.00	There was normal performance as the
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Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

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, Mpsaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Nchwanga SDA., Standard Academy, St. Joseph Nkooko, St. Paul Kihumuro, Bugangaizi College, St. Mary's Kakayo, Birembo S.S, Mandela Memorial, Bravo Academy, St. Mary's S.S Kabamba, St. Paul Kyabasara, Pachwa Community S.S, All Stars S.S, Lake Albert S.S, Kyaterekera Progressive, Pride Academy, Burora S.S, Kibogo Vocational S.S, Nyamarwa S.S, St. Peter's Buseesa, Tijaah Community School Nkondo)

grant was released in time

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	13 (Birembo War Memorial Technical Institute, HEKIMA Technical Institute, Mother Gerine Vocational school, Kibbuse Foundation, URDT Vocational, African Rural University, Paradigm Business Institute, Kagadi Business Multitech Centre, Trust Business School, Matendo Vocational Institute,)	5 (African Rural University , Birembo War Memorial Technical Institute, Mother Gerine Vocational Institute, URDT Vocational school, KIBBUSE Foundation)	38.46	
No. of inspection reports provided to Council	12 (District Headquarters)	9 (District Headquarters)	75.00	
No. of primary schools inspected in quarter	804 (In Birembo (26), Bubango (14), Burora (17), Bwamiramira (22), Bwanswa (14), Bwikara (38), Kabamba (22), Kagadi (17) , Kagadi TC (30), Kakindo (53), Kakumiro TC (12), Kasambya (31), Kibaale TC (11), Kiryanga (20), Kisiita (40), Kyakabadiima (14), Kyanaisoke (20), Kyaterekera(31), Kyeebando(25), Kyenzige(17), Mabaale(35), Matale(26), Mpasaana(10), Mpeefu(39), Mugarama(17), Muhorro(21), Muhorro TC (25), Nalweyo (26), Ndaiga(3), Nkooko(20), Nyamarunda (23), Nyamarwa(25), Paacwa(14), Rugashali(22), Ruteete(17).)	645 (In government aided and private educational institutions)	80.22	
Non Standard Outputs:	12 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared,	9 monthly inspection/ supervision reports prepared, 2 report on monitoring learning achievements prepared, 1 report on PLE 2013 results prepared, 2 motorcycles maintained, 1 PLE invigilation report prepared		

Expenditure

221008 Computer Supplies and IT Services	1,920	515	26.8%
221011 Printing, Stationery, Photocopying and Binding	13,947	23,123	165.8%
221014 Bank Charges and other Bank related costs	281	146	51.8%
227001 Travel Inland	63,297	51,926	82.0%

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	87,344	<i>Non Wage Rec't:</i>	75,709	<i>Non Wage Rec't:</i>	86.7%
<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	87,344	Total	75,709	Total	86.7%

Output: Sports Development services

Non Standard Outputs:	01 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared, 3 Inspection reports for sports facilities prepared, 1 Motorcycle repaired.	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 Inspection reports for sports facilities prepared, 03 inspection re	0	underperformance was due to limited funding for sports activities right from school level
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Expenditure

221009 Welfare and Entertainment	1,705	4,883	286.4%
227001 Travel Inland	12,000	1,540	12.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,705	<i>Non Wage Rec't:</i>	6,423
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,705	Total	6,423
			Total
			43.7%

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

No. of children accessing SNE facilities	151 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	151 (Bujuni, Bishop Rwakaikara and St. Kizito Kakumiro SNE Schools)	100.00	There was no local revenue to conduct some of the activities.
No. of SNE facilities operational	3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	3 (Bujuni, Bishop Rwakaikara and St. Kizito Kakumiro SNE Schools)	100.00	Funds from Donors were not received
Non Standard Outputs:	04 quarterly inspection reports for SNE units prepared, 1 vehicle maintained, 1 report of placed Special Needs children prepared, 1 report on visits to line ministries prepared, 4 radio programmes conducted.	6 monthly inspection reports for SNE units prepared, 2 reports on visits to line ministries prepared		

Expenditure

Vote: 524 Kibaale District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel Inland	14,076	4,350	30.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,596	<i>Non Wage Rec't:</i> 4,350	<i>Non Wage Rec't:</i> 57.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	19,166	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	26,762	Total 4,350	Total 16.3%	

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	75 metallic beds procured for SNE Dormitory at St. Kizito Kakumiro Primary School	N/A	0	The contractor has not delivered the beds
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Expenditure

231006 Furniture and Fixtures	15,000	1,784	11.9%	
<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>	15,000	<i>Domestic Dev't:</i> 1,784	<i>Domestic Dev't:</i> 11.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	15,000	Total 1,784	Total 11.9%	

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 Under staffing.

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid for 12 months, 1 Annual workplan, 1 annual report, 4 quarterly reports and 4 quarterly workplans , 1 Annual Road condition assessment, 100 supervision reports, 32 district vehicles repaired, 210 motorcycles repaired, 2 buildings renovated, 18 staff appraised, 1no Annual workplan prepared, 4no Quarterly workplans prepared, 1no Annual report prepared, 4no Quarterly reports produced, 01 tour for works standing committee conducted. 1No tour carried out.	Staff salaries paid for 8 months, 1 Annual workplan, 1 annual report, 3 quarterly reports and 1 Annual Road condition assessment, 25 supervision reports, 8 district vehicles repaired, 50 motorcycles repaired, 18 staff appraised, 1no Annual workplan prep
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Expenditure

222001 Telecommunications	1,800	930	51.7%
223005 Electricity	600	550	91.7%
223006 Water	480	151	31.5%
224002 General Supply of Goods and Services	3,000	1,184	39.5%
227001 Travel Inland	10,695	12,037	112.5%
227004 Fuel, Lubricants and Oils	6,993	7,349	105.1%
228002 Maintenance - Vehicles	11,100	7,244	65.3%
211101 General Staff Salaries	144,491	67,202	46.5%
211103 Allowances	5,600	3,155	56.3%
213001 Medical Expenses (To Employees)	1,000	500	50.0%
221001 Advertising and Public Relations	2,949	220	7.5%
221008 Computer Supplies and IT Services	3,000	886	29.5%
221009 Welfare and Entertainment	2,540	1,756	69.1%
221011 Printing, Stationery, Photocopying and Binding	4,160	2,408	57.9%
221014 Bank Charges and other Bank related costs	1,200	4,900	408.4%
	Wage Rec't: 144,491	Wage Rec't: 67,202	Wage Rec't: 46.5%
	Non Wage Rec't: 61,070	Non Wage Rec't: 43,270	Non Wage Rec't: 70.9%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 205,560	Total 110,472	Total 53.7%

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

Length in Km of District roads periodically	20 (Kisuura – Kamagali road (5km), Kyamujundo –	0 (N/A)	.00	Delayed decision on method of work.
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Vote: 524 Kibaale District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

maintained	Kamusenene feeder road (5km); Ruteete - Kinyarwanda road (5km), Kihurumba - Kyebando Road (5kms))
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Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	392 (ROADS TO BE ROUTINELY MAINTAINED :- Kitemuzi - Kyadyoko 7.2km in Mabaale S/C Mugalike - KyanaISOKE 8km in Kyenzige & KyanaISOKE S/Cs Kihumuro - Mazooba 15km in Bwanswa & Kasamya S/Cs Kateete - Bujogoro 17km in Nyamarunda S/C Kituuma - Kiguhyo - Marongo - Kasimbi 14.5km in Mugarama & Kyebando S/Cs Kitaihuka-Mwitanzige-Kisiita 18.4km in Nalweyo & Kisiita S/Cs.,kinunda Buruko Irindimura farm 17.5km in Nalweyo S/C,Mabaale Kyamasega 13km in Mabaale S/C, Nyaburungi kikuba kyengabi 8km in Mugarama S/C,Kyabasaale-kyakabadima-kibwera Mugarike 7km in kyakabadima &kyenzige S/Cs, Kisalizi Birembo 11.8km in kyebando & Birembo S/Cs, Kisiita katikara 15.9km in Kisiita S/C,Kasojo Wangeyo Nyantonzi Kyaterekera Muluha 15km in Mpeefu & Kyaterekera S/Cs, Muhorro Butumba Nyambeho Kasoga 15 km in Muhorro S/C Kyebando Mugarama 14.5 km in Mugarama & Kyebando S/Cs Kiryane Ruteete Kurukuru Bwikara 22.7km in Ruteete,Muhorro,Mpeefu & Bwikara S/Cs Kakihimbara Muliika Nyamarwa 10.5km in Nyamarwa S/C, Naigana Kyenzige 10km in KyanaISOKE & Kyenzige S/Cs Bagunywana Bukuumi 3.8km in Bwanswa S/C Kasambya Kyerimira Kabukurura 6.5km in Kasambya S/C Nyakarongo Mpeefu (Kisuura Kamagaali) 15 km in Bwikara & Mpeefu S/Cs Kiweza Kigando Kakindo 22km in Kasmbya S/C Ngangi Nyamarwa Mubende boarder 25km in Bwamiramira,Matale & Nyamarwa S/Cs Kyamujundo Isunga Kamusenene 14.3km in Nkooko S/C Kyabasaija - Mubende Boarder 7 Km in	369 (Roads routinely Maintained :- Kitemuzi - Kyadyoko 7.2km in Mabaale S/C Mugalike - KyanaISOKE 8km in Kyenzige & KyanaISOKE S/Cs Kihumuro - Mazooba 15km in Bwanswa & Kasamya S/Cs Kateete - Bujogoro 17km in Nyamarunda S/C Kituuma - Kiguhyo - Marongo - Kasimbi 14.5km in Mugarama & Kyebando S/Cs Kitaihuka-Mwitanzige-Kisiita 18.4km in Nalweyo & Kisiita S/Cs.,kinunda Buruko Irindimura farm 17.5km in Nalweyo S/C,Mabaale Kyamasega 13km in Mabaale S/C, Nyaburungi kikuba kyengabi 8km in Mugarama S/C,Kyabasaale-kyakabadima-kibwera Mugarike 7km in kyakabadima &kyenzige S/Cs, Kisalizi Birembo 11.8km in kyebando & Birembo S/Cs, Kisiita katikara 15.9km in Kisiita S/C, 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,Muhorro,Mpeefu & Bwikara S/Cs Kakihimbara Muliika Nyamarwa 10.5km in Nyamarwa S/C, Naigana Kyenzige 10km in KyanaISOKE & Kyenzige S/Cs Bagunywana Bukuumi 3.8km in Bwanswa S/C Kasambya Kyerimira Kabukurura 6.5km in Kasambya S/C Nyakarongo Mpeefu (Kisuura Kamagaali) 15 km in Bwikara & Mpeefu S/Cs Kiweza Kigando Kakindo 22km in Kasmbya S/C Ngangi Nyamarwa Mubende boarder 25km in Bwamiramira,Matale & Nyamarwa S/Cs Kyamujundo Kyabasaija - Mubende Boarder 7 Km in Bwanswa S/C, Rubaya-Kikoma 10.9 Km in Bwanswa S/C , Bukonda - Bubango - Rweega 10.5 Km in Bwamiramira , Bubango S/cs	94.13	
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Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

	Bwanswa S/C, Rubaya-Kikoma 10.9 Km in Bwanswa S/C , Bukonda - Bubango - Rweega 10.5 Km in Bwamiramira , Bubango S/cs Karuuguuza - Bubango 7.2Km in Bwamiramira & Bukonda S/cs.)	Karuuguuza - Bubango 7.2Km in Bwamiramira & Bukonda S/cs. ROUTINE MACHINE MAINTAINANCE OF; Kakimbara Nyamarwa 10.5km in Matale & Nyamarwa S/Cs.)		
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	646,274	255,447	39.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 646,274	<i>Non Wage Rec't:</i> 255,447	<i>Non Wage Rec't:</i> 39.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 646,274	Total 255,447	Total 39.5%	

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Road plants and equipments serviced (2 motor grader, 1 wheel loader, 1 bull dozer, 1 Tipper lorry and 2 pedestrian rollers, 5 motorcycles). 01 motor grader procured, 01 water bouser procured, 01 pick up vehicle procured, 01 vibro roller procured, 01 Low bed truck	Road plants and equipments serviced (2 motor graders, 1 wheel loader, 1 bull dozer, 2 Tipper lorries). 01 motor grader procured, 01 vibro roller procured.	0	Delayed supply of pick-up and low bed.
<i>Expenditure</i>				
231005 Machinery and Equipment	1,756,000	1,404,145	80.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,756,000	<i>Non Wage Rec't:</i> 1,404,145	<i>Non Wage Rec't:</i> 80.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,756,000	Total 1,404,145	Total 80.0%	

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	13 (Roads that under went Machine Maintenance: Kiryane - Kurukuru - Bwikara 5.5km in Ruteete and Bwikara S/Cs, Kihumuro - Mazooba 7km.)	0	Failure of District road equipment. Lack of staff.
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Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	84 (Kyakatwanga - Kitengeto - Kakwaku - Nsonga-Nguse-Kisengwe 20.6km in MataleS/C Kobushera - Rwensene - Rugarama- Nyakatojoo - mpeefu access road 16.2km in Mpeefu subcounty, Kamondo - Kabasara - Itomero - Kihumuro 15km in Nyamarwa sub county. Retention for Muhorro - Nyamacumu.)	30 (Rehabilitation of Rukayanga - Kihemba 6.0km in Mabaale sub county, Kiryamasasa - Kakiseke - Mwitanzige 14.0km, Kayembe - Kicumazi - Kyanyi- Kabalira 10.4km in Mugarama sub county,)	35.71	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231003 Roads and Bridges	420,000	141,258	33.6%	
281504 Monitoring, Supervision and Appraisal of Capital Works	35,367	19,711	55.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	33.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	55.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	35.3%

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

Non Standard Outputs:	10 BOQs for projects funded under Local Revenue prepared, 10 supervision reports for projects funded under Local Revenue prepared, Renovation of Chairman's house, Maintenance of staff houses, Maintenance of offices at District headquarters, Procurement of office furniture at headquarters,.	1 BOQ funded by Infrastructure maintenance Fund. 02 supervision report about main block surroundings improvement.	0	Delayed release of Cess funds. Little funding from infrastructure maintenance fund.
<i>Expenditure</i>				
228001 Maintenance - Civil	35,000	2,858	8.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	8.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	8.2%

Output: Plant Maintenance

0
There was little money for thorough servicing of road

Vote: 524 Kibaale District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Road plants and equipments serviced (2 motor grader, 1 wheel loader, 1 bull dozer, 1 Tipper lorry and 2 pedestrian rollers, 5 motorcycles). Road plants and equipments serviced (2 motor grader, 1 wheel loader, 1 bull dozer, 02 Tipper lorries and 3 motorcycles). 1 pick up serviced and repaired. plants and equipment.

Expenditure

227001 Travel Inland	100	140	140.0%
228003 Maintenance Machinery, Equipment and Furniture	5,015	4,915	98.0%
228004 Maintenance Other	130,100	179,047	137.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	131,000	179,187	136.8%
Domestic Dev't:	4,915	4,915	100.0%
Donor Dev't:		0	0.0%
Total	135,915	184,103	135.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs: 01 motorvehicle and 04 motorcycles serviced and repaired, WES MIS data updated Monthly and quarterly reports prepared at the District. 01 motorvehicle and 04 motorcycles serviced and repaired, WES MIS data updated Monthly and quarterly reports prepared at the District. 0 both motorvihcle and motorcycles are very old hence constant breakdown

Expenditure

211103 Allowances	8,047	1,414	17.6%
221008 Computer Supplies and IT Services	3,000	206	6.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
227001 Travel Inland	3,060	775	25.3%
227004 Fuel, Lubricants and Oils	2,500	1,022	40.9%
228002 Maintenance - Vehicles	17,900	5,809	32.5%

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,507	<i>Non Wage Rec't:</i>	1,705	<i>Non Wage Rec't:</i>	26.2%
<i>Domestic Dev't:</i>	29,000	<i>Domestic Dev't:</i>	7,771	<i>Domestic Dev't:</i>	26.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,507	Total	9,476	Total	26.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	N/A
No. of supervision visits during and after construction	45 (45 visits per subcounty in the following subcounties: Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, KyanaISOKE, Bwamiraimra, Matale, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)	5 (Rugashari, Muhorro, Mpeefu, KyanaISOKE, Matale, Mugarama, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)	11.11	
No. of water points tested for quality	18 (Kiryanga S/C, KyanaISOKE S/C, Nyamarwa S/C, Nkooko S/C, Paachwa S/C, Mabaale S/C, Birembo, S/C, Bubango S/C, Muhoro S/C, Kyakabadiima, Burora S/C, Nalweyo S/C)	5 (Kiryanga S/C Nyamarwa S/C KyanaISOKE S/c Nalweyo S/C Birembo, S/C, Bubango S/C, Muhoro S/C.)	27.78	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters)	1 (District headquarters)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	1,862	1,634	87.8%		
221002 Workshops and Seminars	1,983	1,000	50.4%		
222003 Information and Communications Technology	144	144	100.0%		
227001 Travel Inland	12,081	11,137	92.2%		
227004 Fuel, Lubricants and Oils	11,057	9,057	81.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,144	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	6.4%
<i>Domestic Dev't:</i>	25,983	<i>Domestic Dev't:</i>	22,772	<i>Domestic Dev't:</i>	87.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,127	Total	22,972	Total	78.9%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	N/A
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Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water pump mechanics, scheme attendants and caretakers trained	30 (Kisiita, Nyamarwa, Kiryanga, Birembo)	7 (Kisiita)	23.33	
% of rural water point sources functional (Shallow Wells)	85 (Kyanaisoke, Muhorro, Kasambya, Kakindo, Birembo, Kisiita, Nkooko, Kyezinge, Mpeefu, Mpasana, Kyaterekera, Nalweyo, Bwanswa, Mabaale, Pacwa, Kabamba, Kirynaga, Bubango, Nyamarwa, Matale, Bwamiramira, Mugarama, Nyamarunda)	85 (Kyanaisoke, Muhorro, Kasambya, Kakindo, Birembo, Kisiita, Nkooko, Kyezinge, Mpeefu, Mpasana, Kyaterekera, Nalweyo, Bwanswa, Mabaale, Pacwa, Kabamba, Kirynaga, Bubango, Nyamarwa, Matale, Bwamiramira, Mugarama, Nyamarunda)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	14 (Mabaale, Kyanaisoke, Kyenzige , Muhorro, Kyaterekera, Bwanswa, Kakindo, Nalweyo, Kyakabadiima, Kagadi, Matale, Burora sub counties)	11 (Mabaale, Kyanaisoke, Kyenzige , Muhorro, Kyaterekera, Bwanswa, Kakindo, Nalweyo, Kyakabadiima, Kagadi, Matale, Burora sub counties)	78.57	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
223006 Water	44,800	41,800	93.3%	
	<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> 46,860	<i>Domestic Dev't:</i> 41,800	<i>Domestic Dev't:</i> 89.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 46,860	Total 41,800	Total 89.2%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	39 (Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, Kyanaisoke, Bwamiramira, Matale, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadiima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)	10 (Matale, Mugarama, Bwanswa, Kisiita, Nkooko)	25.64	N/A
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	5 (Ndaiga, Mpeefu, Kisiita, Bubango and Burora)	2 (Ndaiga, Mpeefu)	40.00	

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)	0	
No. of water user committees formed.	39 (Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, Kyanaisoke, Bwamiramira, Matale, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)	10 (Matale, Mugarama, Bwanswa, Kisiita, Nkooko)	25.64	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	21,352	18,235	85.4%
227001 Travel Inland	9,000	8,050	89.4%
227004 Fuel, Lubricants and Oils	5,261	5,261	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	38,613	<i>Domestic Dev't:</i> 31,545	<i>Domestic Dev't:</i> 81.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	38,613	Total 31,545	Total 81.7%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	One sanitation observed in the District, Sanitation and hygiene situation analysis carried out in the all subcounties of Bugangaizi East, Two (2) Radio programmes to sensitise communities on improved Hygiene and Sanitation carried out.	One Radio Programme carried out to create rapport with local leaders at different levels, launching house to house mobilisation and sensitisation, and PHAST using PRA tools.	0	None
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	753	25.1%
227001 Travel Inland	10,000	9,248	92.5%
227004 Fuel, Lubricants and Oils	5,000	1,000	20.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i> 11,000	<i>Non Wage Rec't:</i> 52.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	21,000	Total 11,000	Total 52.4%

3. Capital Purchases

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Output: Other Capital**

Non Standard Outputs:	Payment of arrears for 09 boreholes, 5 ferro cement tanks, 10% Retention for 2012-2013 Fy (for 14 rehabilitation of boreholes , 21 hand dug shallow wells	Paid retention of construction of 07 hand dug shallow wells and and 09 bore holes for the FY 2012/2013	0	None
<i>Expenditure</i>				
231007 Other Structures	227,450	144,954		63.7%
	<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> 227,450	<i>Domestic Dev't:</i> 144,954	<i>Domestic Dev't:</i>	63.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 227,450	Total 144,954	Total	63.7%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	21 (hand dug shallow wells constructed in Nkooko (1), Mabaale (1), Ruteete(1), Kyakabadiima (1), Kyanaisoke (1), Nalweyo (1), Bubango (1), Nyamarwa (1), Nyamarunda (1), Bwanswa (1), Birembo (1), Kiryanga (1), Paachwa (1), Burora (1), Bwikara (1), Muhorro s/c (1) and Rugashaari (1) kyaterekera (1) mpeefu (1) bwamiramira (1) kyebando (1))	15 (Nyamarunda (1), , Burora (2), Bwikara (2), Muhorro s/c (1) and Rugashaari (1) kyaterekera (2) mpeefu (2) bwamiramira (2) kyebando (2))	71.43	Delays in procurement processes
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231007 Other Structures	105,000	14,222		13.5%
	<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> 105,000	<i>Domestic Dev't:</i> 14,222	<i>Domestic Dev't:</i>	13.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 105,000	Total 14,222	Total	13.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources*Function: Natural Resources Management*

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Field supervision, monitoring reports produced, 1 Vehicle serviced and repaired 2 computer & 1 printer serviced and repaired, Coordination with other lead agencies, Purchase of Laptop, Footage allowances paid	Staff salaries paid for 9 months, 3 Quaterly Workplan, budget and report prepared and submitted, 11 Field supervision, monitoring reports produced, 1 Vehicle serviced and repaired 2 computers serviced, Footage allowances paid for 6 months	0	Limited funds
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Expenditure

211101 General Staff Salaries	129,149	87,627	67.8%
211103 Allowances	5,000	2,173	43.5%
213002 Incapacity, death benefits and funeral expenses	500	300	60.0%
221001 Advertising and Public Relations	0	162	81000.0%
221007 Books, Periodicals and Newspapers	500	800	160.0%
221008 Computer Supplies and IT Services	2,000	1,864	93.2%
221009 Welfare and Entertainment	800	688	86.0%
221011 Printing, Stationery, Photocopying and Binding	2,200	1,612	73.3%
221014 Bank Charges and other Bank related costs	100	256	255.5%
227001 Travel Inland	2,250	2,255	100.2%
227004 Fuel, Lubricants and Oils	2,398	187	7.8%
228002 Maintenance - Vehicles	3,500	3,527	100.8%
<i>Wage Rec't:</i>	129,149	<i>Wage Rec't:</i> 87,627	<i>Wage Rec't:</i> 67.8%
<i>Non Wage Rec't:</i>	21,500	<i>Non Wage Rec't:</i> 13,824	<i>Non Wage Rec't:</i> 64.3%
<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	150,649	Total 101,451	Total 67.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Rutete Rubona parish (15) Kagadi S/c Kihayura parish (15), Mpeefus/c Rwabaranga parish (20), Birembo Igayaza parish (20) Kasambya Kakayo parish (10) and district H/qs (20))	276 (Bwanswa S/C Hq & Mpanga Parish, Kakumiro T/C Kakeeka stadium, Kibaale T/C Bujuni, Bwanswa S/C : Kisaengwe P/S Kyebando P/S , Mother Gerine Vocational Training Insititute. 276 people(215 men, 61 Women))	276.00	Funs not released in time
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Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving) 5 (Bwanswa (1), Mpasana (1), Nyamarwa (1), Kyenzige (1), Bwikara (1)) 6 (Bwanswa S/C Hq (0.5) Bwanswa, Mpanga (1.5) Kakumiro T/C Kakeeka (0.5) Kibaale T/C Bujuni (0.5) Bwanswa S/C : Kisaengwe P/S (1), Kyebando P/S (1), Mother Gerine Vocational Training Insitute (1)) 120.00

Non Standard Outputs: Tree Nursery Beds maintenance: Kibaale Town Council, Masaza ward(1), Kagadi Town Council, Mambugu Cell(1), Kakumiro Town Council, Kakumiro Union(1) Tree Nursery Beds maintenance: Kibaale Town Council, Masaza ward(1), Kagadi Town Council, Mambugu Cell(1), Kakumiro Town Council, Kakumiro Union(1)

Expenditure

224002 General Supply of Goods and Services	25,677	20,447	79.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,047	5,775	71.8%
Domestic Dev't:	18,277	14,672	80.3%
Donor Dev't:		0	0.0%
Total	26,324	20,447	77.7%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 72 (Mugarama kikuuba and kituuma parishes(6) Kyebando kasimbi and kisojjo parishes(6), kagadi s/c kenga parish(2) Rugashali Rugashali parish(4), Kiryanga Kiduuma and Kikonda parishes(5), Kakindo Kikora, Mukunyu and Nyakateete parishes(5), Kasambya rwamalenge and kakayo parishes(5), Nalweyo masaka parish(4), Kisiita Mwitanzige Parish, (2) Nkooko Kibijo and Kitegula parishes(4), Birembo Igayaza parish(5), Nyamarwa Ndama(5), Nyamarunda Kibogo, Bujogoro and Kabale parishes (5), Bubango Rweka Kitonya, Kisonde parishes(5), Kabamba Kiryanjagi parishes(5), Burora, Kayembe parish(4)) 51 (Inspections held in Nkoo (3), Kakindo (8), Kyebando (7), Bwanswa (5), Nalweyo (3), Kasambya (5), Kiryanga (7), Burora (1), Kagadi Town council (3), Mugarama (1), Bwamiramira (2), Bubango (1), Matale (1), Muhorro T/C (1), Muhorro S/C (1), Kibaale T/C (1), Kakumiro T/C (1)) 70.83 Inadequate funding hindered achievement of some of the planned out puts

Non Standard Outputs: N/A

N/A

Expenditure

227001 Travel Inland	5,000	4,450	89.0%
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Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	5,000	<i>Non Wage Rec't:</i>	4,450	<i>Non Wage Rec't:</i>	89.0%
<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	5,000	Total	4,450	Total	89.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Kibuguta (1), Nyango(1), Mbaya(1), Tuhumwire (Mpeefu) (1))	4 (Birembo S/C (1), Kakindo S/C (1), Kiryanga S/C (1), Paacwa S/C (1))	100.00	Activity completed
Non Standard Outputs:	Kibaale T/c, Matale, Bwamiramira, Kyebando and Mpeefu. 5 wetland inspection reports.	N/A		

Expenditure

227001 Travel Inland	1,000	639	63.9%		
227004 Fuel, Lubricants and Oils	253	730	288.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,253	<i>Non Wage Rec't:</i>	1,369	<i>Non Wage Rec't:</i>	109.3%
<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	1,253	Total	1,369	Total	109.3%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Mpamba (1), Mbaya (1))	0 (N/A)	.00	To be compleyed next quarter
Area (Ha) of Wetlands demarcated and restored	2 (Kibuguta (2))	2 (Mpasaana S/C (1), Nalweyo S/C (1))	100.00	
Non Standard Outputs:	3 wetland inspection reports produced for the following wetland, Nyango and Kibuguta in Kibaale T/Council, Mbaya in Kyebando	N/A		

Expenditure

227001 Travel Inland	14,068	5,095	36.2%		
227004 Fuel, Lubricants and Oils	2,000	1,105	55.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,068	<i>Non Wage Rec't:</i>	6,200	<i>Non Wage Rec't:</i>	38.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,068	Total	6,200	Total	38.6%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(Nyamarunda (50), Kagadi t/c(50), Birembo (50))	460 (Kasabya (200), Nalweyo (60), District Hq (75), Nyamarunda, Mabale and Nalweyo S/Cs (45), Kasambya	0	Inadequate funding limited implementation of some of the planned
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Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 reports on community sensitisation meetings on ENR, World Environment Day Commemorated	and Kyebando S/Cs (80) 5 reports on community sensitisation meetings on ENR		activities.
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Expenditure

227001 Travel Inland	2,000	650	32.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,000	650	16.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,000	650	16.3%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (Kisiita (1) Kakindo s/c,(1), Nalweyo s/c(1), Muhorro s/c (1), Mabaale s/c(1) Kiryanga s/c (1) Matale s/c,(1) Kyebando s/c (1))	13 (Matale (1), Nkooko (1), Nalweyo (1) Bwanswa(1) Ruteete (1), Nyamarwa (1), Nalweyo (1), Nyamarunda (1), Matale (1), Muhorro T/C (1), Kagadi T/C (1), Kakumiro T/C (1), Kibaale T/C (1))	162.50	Lacked funding
Non Standard Outputs:	Kibaale T/C (1), Kakumiro T/C, (1) Kagadi T/C (1) and Muhorro T/C (1)	N/A		

Expenditure

227001 Travel Inland	1,500	1,569	104.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,700	1,569	33.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,700	1,569	33.4%

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

No. of new land disputes settled within FY	6 (Nyamarwa (1) , Nkooko (1), Kisiita,(1) Kyaterekera (1)Pachwa (1) , Nalweyo (1))	0 (N/A)	.00	Inadequate funds
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Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 5 sub counties;Birembo, Pachwa,Kyaterekera, Nyamarwa, Mpasaana, 6 reports on community sensitisation meetings on land matters in the sub counties of Mpasaana , Bwanswa, Kasambya, , Mabaale, Kabamba, Kyanaisoke produced, 4 quarterly radio programme on land matters held, 10 land verification inspections in kagadi t/c [2], muhorro t/c[2] Nalweyo, Bubango,Ndaiga, Mpeefu, mugarama, kisiita, 10 monitoring visits on infrastructural development in towns and trading centres conducted, 50 land titles processed and certificates processed, 50 private surves supervised, 7 sensitisation meetings on infrastructure development conducted, 4 visits to the line ministry for updates on new developments in relation to land matters reading materials, regulations and laws.	5 Sensitisation meetings held n Nkooko trading centre (1), Kiryanga (2), Kakindo (1), Rugashali (1)		
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Expenditure

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	139	69500.0%
227001 Travel Inland	2,000	2,200	110.0%
227004 Fuel, Lubricants and Oils	2,000	760	38.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,039	<i>Non Wage Rec't:</i> 3,099	<i>Non Wage Rec't:</i> 51.3%
<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	6,039	Total 3,099	Total 51.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Departmental staff review meetings held. A complete solar set pannel for the Department procured ,35 CDOs re-oriented on their roles and responsibilities,4 Radio Programmes on community Mobilisation towards development programs conducted on KKCR and Emambya FM,1 annual workplan and 4 quarterly workplans compiled and submitted District,1 annual Report,4 quarterly reports compiled and submitted---District,12 Departmental monthly progressive Reports compiled---District, 6 international days marked, 4 vulnerable groups supported District 1vehicle,1 motorcycles, 3 computers maintained District - 4 Technical monitoring visits -sectrol committee monitoring conducted---District/Subcounty - 5 drama shows conducted S/county/ Parish procure office stationary support to office administartion(welfare and lunch allowance to suport staff) , Service fee paymnet for internet modem,-Payment of staff salaries,45 CDD group Projects supported with seed Capital , A complete computer desk top with stablizer procured, support towards staff ill health and burial expenses conducted ; support towards international travels conducted, support towards disaster preparedness conducted, 01 solar unit procured for the department	3 Departmental staff review meetings held.8 Radio Programmes on community Mobilisation towards development programs conducted on KKCR and Emambya FM, 3 quarterly workplans compiled and submitted District,3 quarterly reports compiled and submitted---Distr	0	Limited funds especially locally revenue still hinders activity timely implementation.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	3,306	165.3%
221014 Bank Charges and other Bank related costs	1,200	898	74.8%
222001 Telecommunications	1,044	318	30.5%

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

211101 General Staff Salaries	272,040	197,976	72.8%	
221009 Welfare and Entertainment	2,400	1,500	62.5%	
224002 General Supply of Goods and Services	11,000	15,561	141.5%	
227001 Travel Inland	30,503	18,383	60.3%	
	Wage Rec't: 272,040	Wage Rec't: 197,976	Wage Rec't: 72.8%	
	Non Wage Rec't: 47,013	Non Wage Rec't: 39,966	Non Wage Rec't: 85.0%	
	Domestic Dev't: 6,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 325,053	Total 237,942	Total 73.2%	

Output: Social Rehabilitation Services

Non Standard Outputs:	35 Mobility Rehabilitation Assistants (MORAs/CDOs) re-oriented, 4 Quartly Review meetings Held, 8 working visits conducted to SSI head offices Kampala, 35 MORAs facilitated to conduct community Identification of the Visually ,1 CBR study viste conducted ,Impaired , 1 OVC care givers Training condcted , 1 CBR program laptop computer procured 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, 06 Parishes provided with PWD community out reaches, study tour on CBR programme operation coundcted, 4 Quartly Review meetings Held, 10 CBR radio programs held on (5 KKCR and 5 Emambya FM), 4 quarterly monitoring reports prepared and submitted, 01 lap top procured for the Probation and welfare office	3 CES Quartly Review meetings Held, 3 CBR quarterly monitoring reports prepared and submitted, 3 working visits conducted to SSI head offices Kampala, 3 Quarterly Work plans and 3 Quarterly Reports 10 child Rights Advocacy meetings Held in Buyanja, Buya	0	Funding for CES program is reducing as the program is about to close. Hence an hinderance in activity implemenation
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Expenditure

221002 Workshops and Seminars	6,419	12,747	198.6%	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,083	52.1%	
224002 General Supply of Goods and Services	16,686	21,500	128.9%	

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	15,000	5,973	39.8%	
227002 Travel Abroad	2,846	8,163	286.8%	
227004 Fuel, Lubricants and Oils	0	1,500	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,069	51,965	644.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	37,951	0	0.0%	
Total	46,020	51,965	112.9%	

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,B wikara,Muhooro,Kagadi,Rutete, Kyenzige,Burora,Kyakabadima, Rugashari,Mabaale,Kabamba,Pa acwa,Kiryanga,Mugarama,Kyeb ando,Bwamiramira,Nyamarwa, Matale ,Bubango,Nyamarunda,Bwansw a,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,B wikara,Muhooro,Kagadi,Rutete, Kyenzige,Burora,Kyakabadima, Rugashari,Mabaale,Kabamba,Pa cwa,Kiryanga,Mugarama,Kyeba ndo,Bwamiramira,Nyamarwa,M atale ,Bubango,Nyamarunda,Bwansw a,Kasambya,Birembo,Kakindo, Nalweyo,Kisiita,Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO,SCDO-Gender and DPSWO))31 CDOs at LLG level facilitated with field allowances and fuel for community mobilisation (Mpeefu,Ndaiga,Kyaterekera,B wikara,Muhooro,Kagadi,Rutete, Kyenzige,Burora,Kyakabadima, Rugashari,Mabaale,Kabamba,Pa cwa,Kiryanga,Mugarama,Kyeba ndo,Bwamiramira,Nyamarwa,M atale ,Bubango,Nyamarunda,Bwansw a,Kasambya,Birembo,Kakindo, Nalweyo,Kisiita,Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO,SCDO-Gender and DPSWO))	100.00	More funding to CDO still needed .Given the big size of Kibaalel (35LLGs) - 31 S/Cs and 4 Town councils.
Non Standard Outputs:	4 Quarterly reports about ongoing programmes in the District Compiled and submitted	N/A		

Expenditure

221009 Welfare and Entertainment	4,000	593	14.8%	
227001 Travel Inland	12,000	10,463	87.2%	
227004 Fuel, Lubricants and Oils	1,586	932	58.8%	

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	17,586	<i>Non Wage Rec't:</i>	11,988	<i>Non Wage Rec't:</i>	68.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,586	Total	11,988	Total	68.2%

Output: Adult Learning

No. FAL Learners Trained	1750 (34 CDOs at LLG level (M Mpeefu, Ndaiga, Kyaterekera, Bw ikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamira mira, Nyamarwa, Matale Bubango, nNyamarunda, Bwansa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO, SCDO-Gender and DPSWO))	1750 (34 CDOs at LLG level (M Mpeefu, Ndaiga, Kyaterekera, Bw ikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamira mira, Nyamarwa, Matale Bubango, nNyamarunda, Bwansa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO, SCDO-Gender and DPSWO))	100.00	FAL incentives to FAL instructors are vital to steer the program but limited by funding.
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	7,082	2,064	29.1%		
224002 General Supply of Goods and Services	10,000	648	6.5%		
227001 Travel Inland	14,000	22,100	157.9%		
227004 Fuel, Lubricants and Oils	5,000	2,071	41.4%		
<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>	26,883	<i>Non Wage Rec't:</i>	74.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,082	Total	26,883	Total	74.5%

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.)	0 (N/A)	.00	Limited (local revenue) for Juvenile justice is still a problem.
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Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	8 youth Groups supported, 80 Artisan Youth Traneed, 80 youth Trained Artisans supported with start up tools 16 Parish Child Rights sensitisation Meetings Conducted 4 Sub county Child rights sensitisation Meetings Conducted , 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 .	40 Artisan Youth Traneed, 32 youth Trained Artisans supported with start up tools ,1 Quaterly Work plan and 1 Quaterly Report Complied and submitted,1 Quarterly Monitoring Visits conducted .
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Expenditure

227001 Travel Inland	5,900	1,500	25.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 21.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	28,970	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	35,970	Total 1,500	Total 4.2%

Output: Support to Youth Councils

No. of Youth councils supported	35 (35 LLGs namely: Mpeefu, Bubango, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakadima, Rugashari, Mabaale, Kabamba, Pacw a, Kiryanga, Mugarama, Kyebando, Bwamira mira, Nyamarwa, Matale Nyamarunda, Bwanswa, Kasamb ya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana , Nkooko, Kibaale TC, Kagadi TC, Muhooro TC and Kakumiro TC))	0 (N/A)	.00	District Youth council meeting set for fourth quarter.
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Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	30	3.0%
227001 Travel Inland	11,000	6,528	59.3%
227004 Fuel, Lubricants and Oils	1,000	500	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i> 7,058	<i>Non Wage Rec't:</i> 54.3%
<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	13,000	Total 7,058	Total 54.3%

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	35 (14 PWDs group projects supported with seed capital, 4 District PWDs executive meetings held, 1 General council meeting held 4 quarterly monitoring visits towards PWDs projects conducted 1 Annual Work plan and 1 annual report compiled and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted.)	35 (7 PWDs group projects supported with seed,1 District PWDs executive meeting held,2 quarterly monitoring visits towards PWDs projects conducted,1 Annual Work plan and 1 annual report compiled and submitted, 3 Quaterly Work plans and 3 Quaterly Reports Complied and submitted.)	100.00	Funding to PWD group projects set for fourth Quarter after beneficiaries vetting is completed.
Non Standard Outputs:	N/A	N/A		

Expenditure

224002 General Supply of Goods and Services	68,715	31,000		45.1%
227001 Travel Inland	5,000	2,964		59.3%
227004 Fuel, Lubricants and Oils	913	684		74.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	74,628	<i>Non Wage Rec't:</i> 34,648	<i>Non Wage Rec't:</i>	46.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	74,628	Total 34,648	Total	46.4%

Output: Representation on Women's Councils

No. of women councils supported	35 (4 District women executive meetings held, 1 General council meeting held 4 quarterly monitoring visits towards women projects conducted 1 Annual Work plan and 1 annual report compiled and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted.)	35 (1 District women executive meetings held,3 Quaterly Work plans and 3 Quaterly Reports Complied and submitted,1 quarterly monitoring visit towards women projects conducted.)	100.00	Other activities set for fourth quarter .
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	11,000	7,648		69.5%
227004 Fuel, Lubricants and Oils	1,000	447		44.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i> 8,095	<i>Non Wage Rec't:</i>	62.3%
<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	13,000	Total 8,095	Total	62.3%

2. Lower Level Services

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	45 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, 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.	02 CDD Monitoring report prepared, 11 CDD Groups supported with CDD funds i.e. 01 per each of the following LLGs: Kabamba, Kagadi T/C, Kasambya, Kibaale T/C, Kiryanga, Kyakabadiima, Kyaterekera, Kyebando, Mabaale, Nkooko and Ruteete.	0	Vetting of groups completed and funding set for early next quarter (fourth quarter).
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Expenditure

263101 LG Conditional grants(current)	19,106	5,561	29.1%
263204 Transfers to other gov't units(capital)	186,912	48,500	25.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	206,018	54,061	26.2%
Donor Dev't:		0	0.0%
Total	206,018	54,061	26.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**0
There is acute understaffing in the department

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 photocopier repaired and serviced, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 4 quarterly reports prepared, LGMSD programme co-funded, 6 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, study tour report to Kenya prepared, 12 workshop/seminar reports prepared	Staff salaries paid for 9 months, 4 Departmental computers serviced and repaired, 1 Departmental vehicle maintained, 1 Annual workplan and Quarterly workplans prepared, 1 Annual report prepared, 3 quarterly reports prepared, 7 workshop/seminar reports prep
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Expenditure

221002 Workshops and Seminars	423	16,423	3882.1%
221008 Computer Supplies and IT Services	3,000	1,306	43.5%
221009 Welfare and Entertainment	1,800	1,522	84.6%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,228	80.7%
221014 Bank Charges and other Bank related costs	166	82	49.7%
221017 Subscriptions	34,191	24,946	73.0%
222001 Telecommunications	1,500	1,650	110.0%
227001 Travel Inland	2,000	1,835	91.8%
227004 Fuel, Lubricants and Oils	9,354	8,957	95.8%
228002 Maintenance - Vehicles	6,000	4,782	79.7%
211101 General Staff Salaries	39,281	12,625	32.1%
211103 Allowances	2,376	2,075	87.3%
Wage Rec't:	39,281	Wage Rec't: 12,625	Wage Rec't: 32.1%
Non Wage Rec't:	33,172	Non Wage Rec't: 29,933	Non Wage Rec't: 90.2%
Domestic Dev't:	33,191	Domestic Dev't: 18,883	Domestic Dev't: 56.9%
Donor Dev't:		Donor Dev't: 17,990	Donor Dev't: 0.0%
Total	105,644	Total 79,432	Total 75.2%

Output: Demographic data collection

Non Standard Outputs:	4 Radio programmes conducted, 4 reports on mentoring of staff on integration of population variables into development planning prepared, 1 World Population Day organised	01 World Population Day Organised at URDT Kagadi	0	Inadequate funding limited achievement of the planned outputs.
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Expenditure

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	2,903	612	21.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,763	612	7.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,763	612	7.0%	

Output: Project Formulation

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, Procurement of 01 HP laserjet printer 2050 series (duplex) for Office of clerk to council, 01 HP laserjet printer 2050 series (duplex) procured for Planning Unit, 01 lap top computer for Human Resource Management, 01 LCD Projector procured for the Planning Unit, 01 lap top computer for office of Clerk to Council procured, 01 Laptop computer for the Office of the District Chairperson procured	Outputs under LGMSD Programme: 9 sets of minutes for Monthly DTPC Meetings prepared, 9 reports on investment Servicing under LGMSDP prepared, 1 set of minutes for Quarterly LGMSDP coordination meetings prepared, 1 Internal Assessment report prepared,	0	Most of the outputs were achieved as planned since the planned funding for the output was realised.
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Expenditure

221002 Workshops and Seminars	5,000	4,582	91.6%
221008 Computer Supplies and IT Services	12,400	10,655	85.9%
221011 Printing, Stationery, Photocopying and Binding	5,729	3,824	66.8%
221014 Bank Charges and other Bank related costs	0	513	N/A
227001 Travel Inland	26,434	15,494	58.6%
227004 Fuel, Lubricants and Oils	223	1,036	464.0%

Vote: 524 Kibaale District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	49,786	<i>Domestic Dev't:</i>	36,104	<i>Domestic Dev't:</i>	72.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	49,786	Total	36,104	Total	72.5%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	04 Multi sectoral monitoring reports prepared, 04 Political monitoring reports prepared, 4 Quarterly audit reports prepared, 4 Quarterly reports and accountabilities prepared and submitted, 1 report on the budget conference prepared, 1 report on the retreat for preparation of the budget Framework Paper prepared, 02 bi-annual radio programmes conducted, 100 copies of the DDP Midterm review report prepared .	2 Multi sectoral monitoring reports prepared, 2 Political monitoring reports prepared, 1 Quarterly audit report prepared, 3 Quarterly reports and accountabilities prepared and submitted, 100 copies of the DDP Midterm review report prepared, 1 report on	0	The planned outputs for the quarter were achieved as planned since the funds for these outputs were received as planned.
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Expenditure

221002 Workshops and Seminars	7,484	1,462	19.5%
221011 Printing, Stationery, Photocopying and Binding	7,106	6,455	90.8%
221014 Bank Charges and other Bank related costs	260	288	110.6%
227001 Travel Inland	36,442	35,312	96.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	60,222	<i>Non Wage Rec't:</i>	43,516
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	2,200	<i>Donor Dev't:</i>	0
Total	62,422	Total	43,516
			69.7%

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

Vote: 524 Kibaale District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

0

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

Expenditure

211101 General Staff Salaries	100,605	30,810	30.6%
<i>Wage Rec't:</i>	100,605	30,810	<i>Wage Rec't:</i> 30.6%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	100,605	30,810	Total 30.6%

Output: Internal Audit

No. of Internal Department Audits	04 (District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro, Ndaiga, Kyaterekera, Bwikara, Bwanswa, Nkooko, Mpasana, Kisiita, Nalweyo, Kakindo, Kasambya, Birembo, Kagadi Town Council, Muhorro Town Council, Kakumiro Town Council and Kibaale Town Council.	03 (District headquarters and the following LLGs, matale, Bwamiramira ,KyanaISOKE ,Paachwa ,Rugashali, Kyaterekera, Kakumiro TC, Kasambya, Muhorro. Nyamarwa, Bubango, kyenzige, mabaale, Kagadi TC(NAADS), Mpeefu, Nkooko, Birembo, Burora,Bwikara, Kyebando, Nyamarunda, Kagadi, Muhorro, kabamba, Ndaiga, Mpasana , kakindo, kyakabadiima)	75.00	The main challenge is non availability of reliable Transport.
Date of submitting Quaterly Internal Audit Reports	31/07/2014 (Quarter 1: 30/10/2013 at Kibaale District HQR - Council Quarter 2: 31/1/2014 at District HQTs Quarter 3: 30/4/2014 at District HQTRs - Council Quarter 4: 31/7/2014 at District Headquarters - Council)	31/1/2014 (3 quarterly internal Audit reports poduced for District Headquarter - Council and lower local Governments)	#Error	

Vote: 524 Kibaale District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

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

Maintained 3 computers, 2 staff on training.

Expenditure

221001 Advertising and Public Relations	0	300	N/A
221003 Staff Training	7,950	1,869	23.5%
221008 Computer Supplies and IT Services	2,883	396	13.7%
221009 Welfare and Entertainment	1,992	600	30.1%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,688	67.5%
221014 Bank Charges and other Bank related costs	68	133	197.0%
227001 Travel Inland	35,132	16,934	48.2%
227002 Travel Abroad	3,685	550	14.9%
227004 Fuel, Lubricants and Oils	3,000	2,084	69.5%
228002 Maintenance - Vehicles	2,565	291	11.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	72,855	24,845	34.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	72,855	24,845	34.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	17,375,140	Wage Rec't:	12,851,879	Wage Rec't:	74.0%
Non Wage Rec't:	8,682,419	Non Wage Rec't:	6,876,810	Non Wage Rec't:	79.2%
Domestic Dev't:	4,895,262	Domestic Dev't:	3,845,239	Domestic Dev't:	78.6%
Donor Dev't:	625,438	Donor Dev't:	141,825	Donor Dev't:	22.7%
Total	31,578,258	Total	23,715,753	Total	75.1%

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		363,843	285,867
Sector: Agriculture				60,887	60,080
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887</i>	<i>60,080</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,887	60,080
LCII: Kisiita				60,887	60,080
Item: 263101 LG Conditional grants					
Kisiita Sub County		Conditional Grant for NAADS	N/A	60,887	60,080
Sector: Works and Transport				65,334	15,133
<i>LG Function: District, Urban and Community Access Roads</i>				<i>65,334</i>	<i>15,133</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				65,334	15,133
LCII: Katikara				12,288	7,864
Item: 263101 LG Conditional grants					
Kisiita - Katikara (16km)	Katikara	Other Transfers from Central Government	N/A	12,288	7,864
LCII: Kisiita				13,824	7,269
Item: 263101 LG Conditional grants					
Kitaihuka - Mwitanzige - Kisiita (18km)	Kisiita	Other Transfers from Central Government	N/A	13,824	7,269
LCII: Mwitanzige				39,222	0
Item: 263101 LG Conditional grants					
Mwitanzige – Kisiita feeder road (18.4km)	Mwitanzige	Other Transfers from Central Government	N/A	39,222	0
Sector: Education				217,882	205,991
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,350</i>	<i>52,319</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,350	52,319
LCII: Buhonda				7,291	6,504
Item: 263104 Transfers to other govt. units					
Nyamirama	Nyamirama	Conditional Grant to Primary Education	N/A	4,532	3,916
Kyakapere Primary School	Kyakapere	Conditional Grant to Primary Education	N/A	2,759	2,588
LCII: Katikara				8,071	7,789
Item: 263104 Transfers to other govt. units					
Kihumuro COU	Kihumuro	Conditional Grant to Primary Education	N/A	3,830	3,404

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		363,843	285,867
Busanga	Busanga	Conditional Grant to Primary Education	N/A	4,242	4,385
LCII: Kisiita Item: 263104 Transfers to	other govt. units			13,102	13,835
Damasiko	Damasiko	Conditional Grant to Primary Education	N/A	3,864	5,049
Nyabirungi	Nyabirungi	Conditional Grant to Primary Education	N/A	4,038	3,958
Kisiita	Kisiita	Conditional Grant to Primary Education	N/A	5,200	4,829
LCII: Kitabona Item: 263104 Transfers to	other govt. units			7,560	7,501
Kitabona	Kitabona	Conditional Grant to Primary Education	N/A	3,908	3,818
Mulinga	Mulinga	Conditional Grant to Primary Education	N/A	3,652	3,683
LCII: Kyakuterekera Item: 263104 Transfers to	other govt. units			8,063	7,654
Nyakafunjo	Nyakafunjo	Conditional Grant to Primary Education	N/A	5,304	4,600
Kyakuterekera	Kyakuterekera	Conditional Grant to Primary Education	N/A	2,759	3,053
LCII: Kyangota Item: 263104 Transfers to	other govt. units			4,012	3,928
Kyakijuuto Primary School	Kyakijuuto	Conditional Grant to Primary Education	N/A	4,012	3,928
LCII: Masaka Item: 263104 Transfers to	other govt. units			5,252	5,108
St. Charles Lwanga	Masaka	Conditional Grant to Primary Education	N/A	5,252	5,108
LG Function: Secondary Education				164,532	153,673
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	85,000
LCII: Kisiita Item: 231007 Other Fixed Assets (Depreciation)				100,000	85,000

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		363,843	285,867
Payment of arrears and retention for constr of Library at Kisiita Seed School	Kisiita	Construction of Secondary Schools	Works Underway	71,282	0
Construction of Multi Purpose Hall and 4 A-Level classrooms at Kisiita Seed School	Kisiita	Construction of Secondary Schools	Works Underway	28,718	85,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,532	68,673
LCII: Kisiita				64,532	68,673
Item: 263101 LG Conditional grants					
Kisiita s.s	Kisiita B LC 1	Conditional Grant to Secondary Education	N/A	64,532	68,673
Sector: Health				7,440	4,662
<i>LG Function: Primary Healthcare</i>				7,440	4,662
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,440	4,662
LCII: Kiryandongo				2,480	1,654
Item: 263104 Transfers to other govt. units					
Masaka HC 11	Masaka LC 1	Conditional Grant to PHC- Non wage	N/A	2,480	1,654
LCII: Kisiita				4,960	3,008
Item: 263104 Transfers to other govt. units					
Kisiita HC 111	Kisiita A LC 1	Conditional Grant to PHC- Non wage	N/A	4,960	3,008
Sector: Water and Environment				7,300	0
<i>LG Function: Rural Water Supply and Sanitation</i>				7,300	0
<i>Capital Purchases</i>					
Output: Other Capital				7,300	0
LCII: Katikara				7,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of boreholes 2012-2013FY	Katikara lc 1	Conditional Grant to PAF monitoring	Works Underway	1,800	0
Construction of ferro cement tanks	Kadandali	Conditional Grant to PAF monitoring	Being Procured	5,500	0
Sector: Social Development				5,000	0
<i>LG Function: Community Mobilisation and Empowerment</i>				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		363,843	285,867
LCII: Kisiita				5,000	0
Item: 263204 Transfers to	other govt. units				
Transfer of CDD grant to Kisiita S/C	Kisiita LC1	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpasana		<i>LCIV: Bugangaizi East</i>		158,400	111,312
Sector: Agriculture				60,887	60,080
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887</i>	<i>60,080</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,887	60,080
LCII: Mpasana				60,887	60,080
Item: 263101 LG Conditional grants					
Mpasana Sub County		Conditional Grant for NAADS	N/A	60,887	60,080
Sector: Education				80,713	48,066
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,713</i>	<i>48,066</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,685	33,901
LCII: Bujaja				55,685	33,901
Item: 231001 Non Residential buildings (Depreciation)					
Constrn.of 2c/rms,office & store at Kitutuma P/S	Kitutuma	Conditional Grant to SFG	Works Underway	54,985	33,201
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
C/room constrn at Kitutuma	Kitutuma	Conditional Grant to SFG	Works Underway	700	700
Output: Latrine construction and rehabilitation				8,500	0
LCII: Mpasana				8,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constrn of 5 stance VIP latrine with urinal at Kitutuma PS	Kitutuma	Conditional Grant to SFG	Being Procured	8,500	0
Output: Provision of furniture to primary schools				2,700	0
LCII: Bujaja				2,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
procurement of classroom desks at Kitutuma Primary school		Conditional Grant to SFG	Being Procured	2,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,828	14,166
LCII: Binikira				4,168	4,541
Item: 263104 Transfers to other govt. units					
Binikira	Binikira	Conditional Grant to Primary Education	N/A	4,168	4,541
LCII: Mpasana				6,758	6,745
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpasana		<i>LCIV: Bugangaizi East</i>		158,400	111,312
Mpasana	Mpasana	Conditional Grant to Primary Education	N/A	3,964	3,899
Businge	Businge	Conditional Grant to Primary Education	N/A	2,794	2,846
LCII: Mpongo				2,902	2,880
Item: 263104 Transfers to other govt. units					
Mpongo Primary School	Mpongo	Conditional Grant to Primary Education	N/A	2,902	2,880
Sector: Health				4,000	3,165
LG Function: Primary Healthcare				4,000	3,165
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	3,165
LCII: Mpasana				4,000	3,165
Item: 263101 LG Conditional grants					
Mpasana HC 11 NGO	Mpasana LC1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	3,165
Sector: Water and Environment				7,300	0
LG Function: Rural Water Supply and Sanitation				7,300	0
<i>Capital Purchases</i>					
Output: Other Capital				7,300	0
LCII: Binikira				1,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of boreholes 2012-2013fy	Mpasana trading centre	Conditional Grant to PAF monitoring	Works Underway	1,800	0
LCII: Mpasana				5,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of ferro cement tanks	Kyajawe B	Conditional Grant to PAF monitoring	Being Procured	5,500	0
Sector: Social Development				5,500	0
LG Function: Community Mobilisation and Empowerment				5,500	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,500	0
LCII: Mpasana				5,500	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant Mpasana S/C	Mpasana LC1	LGMSD (Former LGDP)	N/A	5,500	0

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		265,758	186,308
Sector: Agriculture				60,887	60,300
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887</i>	<i>60,300</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,887	60,300
LCII: Isunga				60,887	60,300
Item: 263101 LG Conditional grants					
Nkooko Sub County		Conditional Grant for NAADS	N/A	60,887	60,300
Sector: Works and Transport				65,752	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>65,752</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				65,752	0
LCII: Isunga				10,752	0
Item: 263101 LG Conditional grants					
Kyamujundo - Isunga - Kamusenene (14km)	Isunga	Other Transfers from Central Government	N/A	10,752	0
LCII: Kibijjo				55,000	0
Item: 263101 LG Conditional grants					
Kyamujundo – Kamusenene feeder road (5km)	Kamusenene	Other Transfers from Central Government	N/A	55,000	0
Sector: Education				96,549	81,311
<i>LG Function: Pre-Primary and Primary Education</i>				<i>78,147</i>	<i>65,539</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,244	0
LCII: Kitutuma				4,244	0
Item: 231001 Non Residential buildings (Depreciation)					
Retent. For For constrn.of 2c/rms,office & store at Kamusenene P/S	Kamusenene	Conditional Grant to SFG	Completed	4,244	0
Output: Latrine construction and rehabilitation				8,198	7,788
LCII: Nsaana				8,198	7,788
Item: 231007 Other Fixed Assets (Depreciation)					
retention and payment for constrn of 5 stance VIP latrine with urinal at Mpongo PS	Mpongo	Conditional Grant to SFG	Completed	8,198	7,788
Output: Teacher house construction and rehabilitation				33,650	25,800
LCII: Kitutuma				33,650	25,800
Item: 231002 Residential buildings (Depreciation)					

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		265,758	186,308
Retention for construction of 4 bedroomed staff house with 2 room Kitchen at Mukoora P/S	Mukoora	Conditional Grant to SFG	Works Underway	33,650	25,800
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,054	31,951
LCII: Isunga				2,317	2,601
Item: 263104 Transfers to	other govt. units				
Isunga	Isunga	Conditional Grant to Primary Education	N/A	2,317	2,601
LCII: Kalangala				3,049	3,421
Item: 263104 Transfers to	other govt. units				
Kalangala	Kalangala	Conditional Grant to Primary Education	N/A	3,049	3,421
LCII: Kibijjo				3,461	3,205
Item: 263104 Transfers to	other govt. units				
Kibijjo Primary School	Kibijjo	Conditional Grant to Primary Education	N/A	3,461	3,205
LCII: Kitegula				6,610	6,508
Item: 263104 Transfers to	other govt. units				
Mukoora	Mukoora	Conditional Grant to Primary Education	N/A	3,526	3,450
Kitegura Primary Sch..	Kitegula	Conditional Grant to Primary Education	N/A	3,084	3,057
LCII: Kitutuma				9,473	9,324
Item: 263104 Transfers to	other govt. units				
Kitutuma	Kitutuma	Conditional Grant to Primary Education	N/A	2,876	2,795
Kabuubwa	Kabuubwa	Conditional Grant to Primary Education	N/A	3,604	3,573
Bujojo	Bujojo	Conditional Grant to Primary Education	N/A	2,993	2,956
LCII: Kyabakamba				7,144	6,893
Item: 263104 Transfers to	other govt. units				
Kamusenene	Kamusenene	Conditional Grant to Primary Education	N/A	3,049	2,888

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		265,758	186,308
Nkooko	Muheruka	Conditional Grant to Primary Education	N/A	4,094	4,004
<i>LG Function: Secondary Education</i>				18,402	15,772
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				18,402	15,772
LCII: Kitegula				18,402	15,772
Item: 263101 LG Conditional grants					
St. Joseph Nkooko s.s	Mweruka LC 1	Conditional Grant to Secondary Education	N/A	18,402	15,772
Sector: Health				9,920	6,317
<i>LG Function: Primary Healthcare</i>				9,920	6,317
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,920	6,317
LCII: Kitutuma				2,480	1,654
Item: 263104 Transfers to other govt. units					
Kabuubwa HC 11	Kabuubwa LC 1	Conditional Grant to PHC- Non wage	N/A	2,480	1,654
LCII: Kyabakamba				4,960	3,008
Item: 263104 Transfers to other govt. units					
Nkooko HC 111	Kyabakamba LC 1	Conditional Grant to PHC- Non wage	N/A	4,960	3,008
LCII: Nsaana				2,480	1,654
Item: 263104 Transfers to other govt. units					
Mukoora HC 11	Mukoora LC 1	Conditional Grant to PHC- Non wage	N/A	2,480	1,654
Sector: Water and Environment				27,650	33,380
<i>LG Function: Rural Water Supply and Sanitation</i>				27,650	33,380
<i>Capital Purchases</i>					
Output: Other Capital				22,650	28,639
LCII: Isunga				450	240
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2012-2013FY	Sazike lc 1	Conditional Grant to PAF monitoring	Completed	450	240
LCII: Kalangala				450	240
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2012-2013FY	Kalangara lc 1	Conditional Grant to PAF monitoring	Completed	450	240
LCII: Kibijjo				21,750	28,160
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		265,758	186,308
Retention for construction of boreholes 2012-2013FY	Muzirandure LC 1	Conditional Grant to PAF monitoring	Works Underway	1,800	0
Retention for construction of shallow wells 2012-2013FY	Kibijjo LC 1	Conditional Grant to PAF monitoring	Completed	450	240
drilling boreholes (Arrears)	Kawuka	Conditional Grant to PAF monitoring	Completed	19,500	27,920
Output: Shallow well construction				5,000	4,741
LCII: Kitegula				5,000	4,741
Item: 231007 Other Fixed Assets (Depreciation)					
construction of shallow well		Conditional Grant to PAF monitoring	Completed	5,000	4,741
Sector: Social Development				5,000	5,000
LG Function: Community Mobilisation and Empowerment				5,000	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	5,000
LCII: Kyabakamba				5,000	5,000
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Nkooko S/C	Nkooko TC LC1	LGMSD (Former LGDP)	N/A	5,000	5,000

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		221,738	180,803
Sector: Agriculture				60,887	60,080
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887</i>	<i>60,080</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,887	60,080
LCII: Igayaza				60,887	60,080
Item: 263101 LG Conditional grants					
Birembo Sub County		Conditional Grant for NAADS	N/A	60,887	60,080
Sector: Works and Transport				9,216	5,456
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,216</i>	<i>5,456</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				9,216	5,456
LCII: Kyakarongo				9,216	5,456
Item: 263101 LG Conditional grants					
Kisali - Birembo (12kms)	Birembo	Other Transfers from Central Government	N/A	9,216	5,456
Sector: Education				86,921	96,613
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,175</i>	<i>27,097</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				488	305
LCII: Igayaza				488	305
Item: 231007 Other Fixed Assets (Depreciation)					
retention for constrn of 4 stance VIP latrine with urinal at Buramagi PS	Buramagi	Conditional Grant to SFG	Completed	488	305
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,687	26,792
LCII: Igayaza				11,983	12,520
Item: 263104 Transfers to other govt. units					
St. Joseph Igayaza Prim School	Igayaza A	Conditional Grant to Primary Education	N/A	3,409	3,522
Maranatha P/ School	Igayaza B	Conditional Grant to Primary Education	N/A	4,909	5,167
Buramagi	Buramagi	Conditional Grant to Primary Education	N/A	3,665	3,831
LCII: Kisijja				2,737	2,698
Item: 263104 Transfers to other govt. units					
Kisijja	Kisijja	Conditional Grant to Primary Education	N/A	2,737	2,698
LCII: Kyakarongo				7,568	7,539

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		221,738	180,803
Item: 263104 Transfers to other govt. units					
Kirasa	Kirasa	Conditional Grant to Primary Education	N/A	3,062	3,231
Birembo Primary School	Birembo	Conditional Grant to Primary Education	N/A	4,506	4,309
LCII: Nyansimbi				4,398	4,034
Item: 263104 Transfers to other govt. units					
Nyansimbi	Nyansimbi	Conditional Grant to Primary Education	N/A	4,398	4,034
LG Function: Secondary Education				59,746	69,516
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,746	69,516
LCII: Igayaza				59,746	69,516
Item: 263101 LG Conditional grants					
Kings Way s.s	Igayaaza A LC 1	Conditional Grant to Secondary Education	N/A	59,746	69,516
Sector: Health				58,302	18,654
LG Function: Primary Healthcare				58,302	18,654
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				55,822	17,000
LCII: Kyakarongo				55,822	17,000
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Birembo HCII	Kibojjana LC1	Conditional Grant to PHC - development	Completed	50,822	15,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of completion of construction of Birembo HCII	Kibojjana	Conditional Grant to PHC - development	Completed	5,000	2,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480	1,654
LCII: Igayaza				2,480	1,654
Item: 263104 Transfers to other govt. units					
Igayaza HC 11	Igayaaza A LC 1	Conditional Grant to PHC- Non wage	N/A	2,480	1,654
Sector: Social Development				6,412	0
LG Function: Community Mobilisation and Empowerment				6,412	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,412	0
LCII: Nyansimbi				6,412	0

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		221,738	180,803
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Birembo S/C	Kibojjana LCI	LGMSD (Former LGDP)	N/A	6,412	0

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		205,779	224,683
Sector: Agriculture				77,566	76,734
<i>LG Function: Agricultural Advisory Services</i>				<i>77,566</i>	<i>76,734</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,566	76,734
LCII: Nkondo				77,566	76,734
Item: 263101 LG Conditional grants					
Bwanswa Sub County		Conditional Grant for NAADS	N/A	77,566	76,734
Sector: Works and Transport				45,670	72,370
<i>LG Function: District, Urban and Community Access Roads</i>				<i>45,670</i>	<i>72,370</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				45,670	72,370
LCII: Kihumuro				13,056	59,999
Item: 263101 LG Conditional grants					
Kihumuro - Mazooba (17km)	Kihumuro	Other Transfers from Central Government	N/A	13,056	59,999
LCII: Kihurumba				7,500	0
Item: 263101 LG Conditional grants					
Kihurumba - Kyebando (5kms)	Kihurumba	Locally Raised Revenues	N/A	7,500	0
LCII: Nkondo				11,366	2,712
Item: 263101 LG Conditional grants					
Bagunywana - Bukuumi (3.8km)	Nkondo	Other Transfers from Central Government	N/A	2,918	2,712
Munsa - Nkondo (11km)	Nkondo	Other Transfers from Central Government	N/A	8,448	0
LCII: Rubaya				13,747	9,659
Item: 263101 LG Conditional grants					
Rubaya - Kikoma (10.9km)	Rubaya	Other Transfers from Central Government	N/A	8,371	4,399
Kyabassaija - Mubende Boarder (7kms)	Kyabasaija	Other Transfers from Central Government	N/A	5,376	5,260
Sector: Education				69,584	65,054
<i>LG Function: Pre-Primary and Primary Education</i>				<i>61,580</i>	<i>56,261</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,471	4,938
LCII: Kihurumba				949	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		205,779	224,683
Retention for completion of 2 clrs, office & store at Munsu in Bwanswa S/c	Munsu	LGMSD (Former LGDP)	Works Underway	949	0
LCII: Nkondo				8,522	4,938
Item: 231001 Non Residential buildings (Depreciation)					
Retent. For constrn. of 2c/rms, office & store at Kikyamuzi P/S	Kikyamuzi	Conditional Grant to SFG	Completed	8,522	4,938
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,109	51,323
LCII: Kasingo				6,346	6,546
Item: 263104 Transfers to other govt. units					
Rwenseera	Rwenseera	Conditional Grant to Primary Education	N/A	2,755	2,766
Kakumiro Public	Kakumiro West	Conditional Grant to Primary Education	N/A	3,591	3,780
LCII: Kihumuro				6,905	6,814
Item: 263104 Transfers to other govt. units					
Kihumuro Primary School	Kihumuro LC 1	Conditional Grant to Primary Education	N/A	4,255	4,004
St. Noah Kasojo	Kasojo	Conditional Grant to Primary Education	N/A	2,651	2,809
LCII: Kihurumba				11,940	11,222
Item: 263104 Transfers to other govt. units					
Kakumiro Boys	Bwanswa	Conditional Grant to Primary Education	N/A	5,716	5,159
Munsu	Semwema B	Conditional Grant to Primary Education	N/A	3,114	3,023
Kihurumba	Kihurumba	Conditional Grant to Primary Education	N/A	3,110	3,040
LCII: Nkondo				13,472	13,430
Item: 263104 Transfers to other govt. units					
Bukuumi Boys Primary School	Bukuumi TC	Conditional Grant to Primary Education	N/A	3,596	3,497
Nkondo Primary Sch	Nkondo	Conditional Grant to Primary Education	N/A	3,240	3,315

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		205,779	224,683
Bukuumi Girls	Buukumi	Conditional Grant to Primary Education	N/A	3,981	3,772
St. Jude Kikyamuzi	Kikyamuzi	Conditional Grant to Primary Education	N/A	2,655	2,846
LCII: Rubaya Item: 263104 Transfers to other govt. units				13,446	13,311
Kyabasajja	Kyandara	Conditional Grant to Primary Education	N/A	3,825	3,607
Nchwanga	Nchwanga	Conditional Grant to Primary Education	N/A	3,357	3,383
Kitanda	Kitanda	Conditional Grant to Primary Education	N/A	2,698	2,854
Kanyawawa	Kanyawawa LC 1	Conditional Grant to Primary Education	N/A	3,565	3,467
LG Function: Secondary Education				8,004	8,793
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				8,004	8,793
LCII: Gayaza Item: 263101 LG Conditional grants				8,004	8,793
Nchwanga SDA s.s	Igasani LC 1	Conditional Grant to Secondary Education	N/A	8,004	8,793
Sector: Health				12,960	10,525
LG Function: Primary Healthcare				12,960	10,525
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,000	7,130
LCII: Gayaza Item: 263101 LG Conditional grants				4,000	3,165
Nchwanga HC 11 NGO	Nchwanga LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	3,165
LCII: Nkondo Item: 263101 LG Conditional grants				4,000	3,965
Bukuumi HC 11 NGO	Bukuumi LC1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	3,965
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960	3,395
LCII: Rubaya Item: 263104 Transfers to other govt. units				4,960	3,395

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		205,779	224,683
Kyabasajja HC 111	Rubaya LC1	Conditional Grant to PHC- Non wage	N/A	4,960	3,395

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		222,848	197,868
Sector: Agriculture				66,447	65,852
<i>LG Function: Agricultural Advisory Services</i>				<i>66,447</i>	<i>65,852</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,447	65,852
LCII: Kikoora				66,447	65,852
Item: 263101 LG Conditional grants					
Kakindo Sub County		Conditional Grant for NAADS	N/A	66,447	65,852
Sector: Works and Transport				10,675	12,590
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,675</i>	<i>12,590</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				10,675	12,590
LCII: Kisaigi				4,608	3,347
Item: 263101 LG Conditional grants					
Kakindo - Nguse (6kms)	Kisaigi	Other Transfers from Central Government	N/A	4,608	3,347
LCII: Rukunyu				6,067	9,243
Item: 263101 LG Conditional grants					
Kakindo - Kasenyi (7.9km)	Kakindo	Other Transfers from Central Government	N/A	6,067	9,243
Sector: Education				92,425	85,476
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,741</i>	<i>38,162</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,741	38,162
LCII: Kamuli				3,344	3,269
Item: 263104 Transfers to other govt. units					
Kamuli	Kamuli	Conditional Grant to Primary Education	N/A	3,344	3,269
LCII: Kihuuna				6,927	6,753
Item: 263104 Transfers to other govt. units					
Kihuuna Parents	Kihuuna	Conditional Grant to Primary Education	N/A	3,327	3,311
Kiriisa	Kiriisa	Conditional Grant to Primary Education	N/A	3,600	3,442
LCII: Kijangi				4,268	4,173
Item: 263104 Transfers to other govt. units					
Kijangi	Kijangi	Conditional Grant to Primary Education	N/A	4,268	4,173
LCII: Kikoora				4,619	4,398
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		222,848	197,868
St. Mary Muhumuza Kikoora	Kikoora	Conditional Grant to Primary Education	N/A	4,619	4,398
LCII: Kikwaya Item: 263104 Transfers to	other govt. units			4,419	4,360
Kikwaya	Kikwaya TC	Conditional Grant to Primary Education	N/A	4,419	4,360
LCII: Kisaigi Item: 263104 Transfers to	other govt. units			3,968	3,577
Kisaigi Primary School	Kisaigi	Conditional Grant to Primary Education	N/A	3,968	3,577
LCII: Rukunyu Item: 263104 Transfers to	other govt. units			8,405	7,823
Kakindo COU	Kakindo B	Conditional Grant to Primary Education	N/A	3,639	3,163
Kakindo	Kakindo B	Conditional Grant to Primary Education	N/A	4,766	4,660
LCII: Rwembuba Item: 263104 Transfers to	other govt. units			3,791	3,810
Rwembuba	Rwembuba	Conditional Grant to Primary Education	N/A	3,791	3,810
LG Function: Secondary Education				52,684	47,314
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,684	47,314
LCII: Rukunyu Item: 263101 LG Conditional grants				52,684	47,314
St. Albert ss Kakindo	Kakindo B LC 1	Conditional Grant to Secondary Education	N/A	52,684	47,314
Sector: Health				28,801	19,740
LG Function: Primary Healthcare				28,801	19,740
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,000	6,330
LCII: Katatemwa Item: 263101 LG Conditional grants				4,000	3,165
Betania - Kasenyi HC 11 NGO	Kasenyi LC1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	3,165
LCII: Rukunyu Item: 263101 LG Conditional grants				4,000	3,165

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		222,848	197,868
St Marys Kakindo HC 11 NGO	Kakindo LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	3,165
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,801	13,410
LCII: Rukunyu				10,718	9,000
Item: 263104 Transfers to other govt. units					
Bugangaizi HSD	Kakindo LC 1	Conditional Grant to PHC- Non wage	N/A	10,718	9,000
LCII: Rukunyu				10,083	4,410
Item: 263104 Transfers to other govt. units					
Kakindo HC 1V	Kakindo B LC1	Conditional Grant to PHC- Non wage	N/A	10,083	4,410
Sector: Water and Environment				19,500	14,210
LG Function: Rural Water Supply and Sanitation				19,500	14,210
<i>Capital Purchases</i>					
Output: Other Capital				19,500	14,210
LCII: Kikoora				19,500	14,210
Item: 231007 Other Fixed Assets (Depreciation)					
drilling boreholes (Arrears)	Nyakatooke	Conditional Grant to PAF monitoring	Completed	19,500	14,210
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Rukunyu				5,000	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Kakindo S/C	Kakindo A LCI	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		306,905	190,053
Sector: Agriculture				66,447	68,761
<i>LG Function: Agricultural Advisory Services</i>				<i>66,447</i>	<i>68,761</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,447	68,761
LCII: Central				66,447	68,761
Item: 263101 LG Conditional grants					
Kakumiro T/ Council		Conditional Grant for NAADS	N/A	66,447	68,761
Sector: Education				217,376	117,099
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,737</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				80,737	0
LCII: Semwema				80,737	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Special Needs Dormitory at St. Kizito Kakumiro		LGMSD (Former LGDP)	Works Underway	80,737	0
<i>LG Function: Secondary Education</i>				<i>121,639</i>	<i>115,315</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				121,639	115,315
LCII: Not Specified				22,320	24,520
Item: 263101 LG Conditional grants					
Charity College Kakumiro s.s	Rwengo LC 1	Conditional Grant to Secondary Education	N/A	22,320	24,520
LCII: Semwema				99,319	90,795
Item: 263101 LG Conditional grants					
Uganda Martyrs Centenary s.s	Bwanswa LC 1	Conditional Grant to Secondary Education	N/A	99,319	90,795
<i>LG Function: Special Needs Education</i>				<i>15,000</i>	<i>1,784</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				15,000	1,784
LCII: Semwema				15,000	1,784
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of Mettalic beds for SNE Unit at St. Kizito Kakumiro		LGMSD (Former LGDP)	Works Underway	15,000	1,784
Sector: Health				10,083	4,193
<i>LG Function: Primary Healthcare</i>				<i>10,083</i>	<i>4,193</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,083	4,193
LCII: Kasingo				10,083	4,193
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		306,905	190,053
Kakumiro HC 1V	Kakumiro E LC 1	Conditional Grant to PHC- Non wage	N/A	10,083	4,193
Sector: Social Development				13,000	0
LG Function: Community Mobilisation and Empowerment				13,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,000	0
LCII: Central				8,000	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Kakumiro Town Council	Kakumiro East LC1	LGMSD (Former LGDP)	N/A	8,000	0
LCII: Semwema				5,000	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Bwanswa S/C	Bwanswa LCI	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		166,340	151,379
Sector: Agriculture				60,887	60,080
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887</i>	<i>60,080</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,887	60,080
LCII: Buhungiro				60,887	60,080
Item: 263101 LG Conditional grants					
Kasambya Sub County		Conditional Grant for NAADS	N/A	60,887	60,080
Sector: Works and Transport				16,896	10,874
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,896</i>	<i>10,874</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				16,896	10,874
LCII: Kakayo				16,896	10,874
Item: 263101 LG Conditional grants					
Kasambya - Kigando - Kakindo (22km)	Kakayo	Other Transfers from Central Government	N/A	16,896	10,874
Sector: Education				76,116	70,762
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,993</i>	<i>43,808</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,993	43,808
LCII: Kahungera				6,058	5,649
Item: 263104 Transfers to other govt. units					
Kisengwe	Kisengwe	Conditional Grant to Primary Education	N/A	6,058	5,649
LCII: Kakayo				12,774	12,665
Item: 263104 Transfers to other govt. units					
Kasambya P. School	Kasambya	Conditional Grant to Primary Education	N/A	4,285	4,161
Bugonda	Bugonda	Conditional Grant to Primary Education	N/A	2,828	2,740
Kigando	Kigando	Conditional Grant to Primary Education	N/A	2,325	2,195
Kyakalegura	Kakayo	Conditional Grant to Primary Education	N/A	3,336	3,569
LCII: Kasozi				3,765	3,307
Item: 263104 Transfers to other govt. units					
Kasozi	Kasozi	Conditional Grant to Primary Education	N/A	3,765	3,307
LCII: Kikaada				6,259	6,077
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		166,340	151,379
Kikaada Primary School	Kikaada	Conditional Grant to Primary Education	N/A	3,379	3,328
Nkwirwa	Kiriisa	Conditional Grant to Primary Education	N/A	2,880	2,749
LCII: Kiryangobe Item: 263104 Transfers to	other govt. units			9,699	8,787
Kyamujundo	Kyamujundo	Conditional Grant to Primary Education	N/A	3,366	3,045
Kigomba	Kigomba	Conditional Grant to Primary Education	N/A	3,487	2,939
Semuto	Semuto	Conditional Grant to Primary Education	N/A	2,846	2,804
LCII: Kyebando Item: 263104 Transfers to	other govt. units			3,817	3,683
Kyebando Primary School	Kyebando	Conditional Grant to Primary Education	N/A	3,817	3,683
LCII: Mitembo Item: 263104 Transfers to	other govt. units			3,622	3,641
Mitembo	Mitembo	Conditional Grant to Primary Education	N/A	3,622	3,641
LG Function: Secondary Education				30,123	26,955
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,123	26,955
LCII: Kakayo Item: 263101 LG Conditional grants				30,123	26,955
St. Joseph s.s Kasambya	Kasmabya LC 1	Conditional Grant to Secondary Education	N/A	30,123	26,955
Sector: Health				7,440	4,662
LG Function: Primary Healthcare				7,440	4,662
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,440	4,662
LCII: Kakayo Item: 263104 Transfers to	other govt. units			4,960	3,007
Kasambya HC 111	Kihamba LC 1	Conditional Grant to PHC- Non wage	N/A	4,960	3,007
LCII: Kasozi Item: 263104 Transfers to	other govt. units			2,480	1,654
Kigando HC 11	Kigando LC 1	Conditional Grant to PHC- Non wage	N/A	2,480	1,654

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		166,340	151,379
Sector: Social Development				5,000	5,000
LG Function: Community Mobilisation and Empowerment				5,000	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	5,000
LCII: Kakayo				5,000	5,000
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Kasambya S/C	Kasambya LC1	LGMSD (Former LGDP)	N/A	5,000	5,000

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		199,492	169,705
Sector: Agriculture				60,887	60,080
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887</i>	<i>60,080</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,887	60,080
LCII: Buruuko				60,887	60,080
Item: 263101 LG Conditional grants					
Nalweyo Sub County		Conditional Grant for NAADS	N/A	60,887	60,080
Sector: Works and Transport				26,112	11,759
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,112</i>	<i>11,759</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				26,112	11,759
LCII: Kijwenge				7,680	0
Item: 263101 LG Conditional grants					
Nalweyo - Kijwenge - Kiryamasasa (10km.)	Kijwenge	Other Transfers from Central Government	N/A	7,680	0
LCII: Kinunda				13,440	8,690
Item: 263101 LG Conditional grants					
Kinunda - Buruuko - Irindimura (17.5kms)	Kinunda	Other Transfers from Central Government	N/A	13,440	8,690
LCII: Masaka				4,992	3,069
Item: 263101 LG Conditional grants					
Kasambya - Kyerimira - Kabukurura (6.5kms)	Kasambya	Other Transfers from Central Government	N/A	4,992	3,069
Sector: Education				74,803	74,013
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,731</i>	<i>33,934</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				295	0
LCII: Kiriisa				295	0
Item: 231007 Other Fixed Assets (Depreciation)					
retention for constrn of 5 stance VIP Latrine with urinal at Buruuko PS	Buruuko	Conditional Grant to SFG	Works Underway	295	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,436	33,934
LCII: Buruuko				7,083	6,643
Item: 263104 Transfers to other govt. units					
Irindimura	Irindimura	Conditional Grant to Primary Education	N/A	3,617	3,176

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		199,492	169,705
Buruuko	Buruuko	Conditional Grant to Primary Education	N/A	3,466	3,467
LCII: Kijwenge Item: 263104 Transfers to	other govt. units			9,664	9,015
Kaigurumba	Kaigurumba	Conditional Grant to Primary Education	N/A	3,548	3,231
Kiryamasasa	Kiryamasasa	Conditional Grant to Primary Education	N/A	3,682	3,514
Kijwenge	Kijwenge	Conditional Grant to Primary Education	N/A	2,434	2,271
LCII: Kinunda Item: 263104 Transfers to	other govt. units			7,256	7,582
Kinunda	Kinunda	Conditional Grant to Primary Education	N/A	3,600	3,844
Kamugaba	Kadundumo	Conditional Grant to Primary Education	N/A	3,656	3,738
LCII: Kitaihuka Item: 263104 Transfers to	other govt. units			3,964	3,907
Kitaihuka	Kitaihuka	Conditional Grant to Primary Education	N/A	3,964	3,907
LCII: Masaka Item: 263104 Transfers to	other govt. units			7,469	6,787
Nalweyo	Nalwey TC	Conditional Grant to Primary Education	N/A	3,760	3,598
Nyamigisha	Nyamigisha	Conditional Grant to Primary Education	N/A	3,708	3,188
LG Function: Secondary Education				39,072	40,079
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,072	40,079
LCII: Masaka Item: 263101 LG Conditional grants				39,072	40,079
Nalweyo s.s	Nalweyo TC LC 1	Conditional Grant to Secondary Education	N/A	39,072	40,079
Sector: Health				7,440	4,662
LG Function: Primary Healthcare				7,440	4,662
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,440	4,662
LCII: Kitaihuka Item: 263104 Transfers to	other govt. units			2,480	1,654

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		199,492	169,705
Kitaihuka HC 11	Kitaihuka LC1	Conditional Grant to PHC- Non wage	N/A	2,480	1,654
LCII: Masaka Item: 263104 Transfers to other govt. units				4,960	3,008
Nalweyo HC 111	Nalweyo LC1	Conditional Grant to PHC- Non wage	N/A	4,960	3,008
Sector: Water and Environment				25,250	19,190
LG Function: Rural Water Supply and Sanitation				25,250	19,190
<i>Capital Purchases</i>					
Output: Other Capital				20,250	14,449
LCII: Buruuko Item: 231007 Other Fixed Assets (Depreciation)				450	240
Retention for construction of shallow wells 2012-2013FY	Buruuko lc 1	Conditional Grant to PAF monitoring	Completed	450	240
LCII: Kyabeya Item: 231007 Other Fixed Assets (Depreciation)				19,500	14,210
drilling boreholes (Arrears)	Kakoora	Conditional Grant to PAF monitoring	Completed	19,500	14,210
LCII: Masaka Item: 231007 Other Fixed Assets (Depreciation)				300	0
Retention for borehole rehabilitation 2012-2013FY	Masaka LC 1	Conditional Grant to PAF monitoring	Works Underway	300	0
Output: Shallow well construction				5,000	4,741
LCII: Buruuko Item: 231007 Other Fixed Assets (Depreciation)				5,000	4,741
construction of shallow well		Conditional Grant to PAF monitoring	Completed	5,000	4,741
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Masaka Item: 263204 Transfers to other govt. units				5,000	0
Transfer of CDD grant to Nalweyo S/C	Nalweyo T.C.	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		84,598	83,897
Sector: Agriculture				60,887	60,080
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887</i>	<i>60,080</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,887	60,080
LCII: Kabamba				60,887	60,080
Item: 263101 LG Conditional grants					
Kabamba Sub County		Conditional Grant for NAADS	N/A	60,887	60,080
Sector: Education				18,711	18,817
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,711</i>	<i>18,817</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,711	18,817
LCII: Rusekere				3,960	4,478
Item: 263104 Transfers to other govt. units					
Kinyakairu	Kinyakairu	Conditional Grant to Primary Education	N/A	3,960	4,478
LCII: Kabamba				3,518	3,560
Item: 263104 Transfers to other govt. units					
Kabamba	Kabamba	Conditional Grant to Primary Education	N/A	3,518	3,560
LCII: Kiryanjagi				4,003	3,958
Item: 263104 Transfers to other govt. units					
Kiryanjagi	Kiryanjagi	Conditional Grant to Primary Education	N/A	4,003	3,958
LCII: Nyakasozi				3,453	3,045
Item: 263104 Transfers to other govt. units					
Ruzaire	Ruzaire	Conditional Grant to Primary Education	N/A	3,453	3,045
LCII: Rusekere				3,778	3,776
Item: 263104 Transfers to other govt. units					
Rusekere	Rusekere	Conditional Grant to Primary Education	N/A	3,778	3,776
Sector: Social Development				5,000	5,000
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000</i>	<i>5,000</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	5,000
LCII: Kabamba				5,000	5,000
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Kabamba S/C	Kabamba LC1	LGMSD (Former LGDP)	N/A	5,000	5,000

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		100,880	108,798
Sector: Agriculture				60,887	60,080
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887</i>	<i>60,080</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,887	60,080
LCII: Kihayura				60,887	60,080
Item: 263101 LG Conditional grants					
Kagadi Sub County		Conditional Grant for NAADS	N/A	60,887	60,080
Sector: Works and Transport				0	5,792
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>5,792</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	5,792
LCII: Kenga				0	5,792
Item: 263101 LG Conditional grants					
Kasoha - Nyamacumu via Kenga		Roads Rehabilitation Grant	N/A	0	5,792
Sector: Education				39,992	42,926
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,348</i>	<i>19,396</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,348	19,396
LCII: Bukungwe				3,023	3,028
Item: 263104 Transfers to other govt. units					
Bukungwe	Bukungwe	Conditional Grant to Primary Education	N/A	3,023	3,028
LCII: Busirabo				2,941	3,209
Item: 263104 Transfers to other govt. units					
Sese	Sese	Conditional Grant to Primary Education	N/A	2,941	3,209
LCII: Kenga				6,511	6,715
Item: 263104 Transfers to other govt. units					
St. Martha Kenga	Ihuura	Conditional Grant to Primary Education	N/A	3,279	3,332
Kateete	Kateete	Conditional Grant to Primary Education	N/A	3,231	3,383
LCII: Kihayura				5,873	6,444
Item: 263104 Transfers to other govt. units					
Kabworo	Kabworo	Conditional Grant to Primary Education	N/A	2,781	2,854
Ihuura	Ihuura	Conditional Grant to Primary Education	N/A	3,093	3,590

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		100,880	108,798
<i>LG Function: Secondary Education</i>				<i>21,644</i>	<i>23,529</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				21,644	23,529
LCII: Kenga				21,644	23,529
Item: 263101 LG Conditional grants					
King Solomon s.s	Kenga LC1	Conditional Grant to Secondary Education	N/A	21,644	23,529

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		401,558	354,101
Sector: Agriculture				72,006	71,403
<i>LG Function: Agricultural Advisory Services</i>				<i>72,006</i>	<i>71,403</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,006	71,403
LCII: Kagadi central				72,006	71,403
Item: 263101 LG Conditional grants					
Kagadi T/ Council		Conditional Grant for NAADS	N/A	72,006	71,403
Sector: Education				163,598	162,062
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,676</i>	<i>38,653</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,676	38,653
LCII: Kagadi Central				14,207	13,066
Item: 263104 Transfers to other govt. units					
Bishop Rwakaikara	Kagadi Hopspital	Conditional Grant to Primary Education	N/A	4,042	3,489
Kagadi Muslim	Kagadi Central	Conditional Grant to Primary Education	N/A	3,019	3,028
Kagadi	Kagadi Central	Conditional Grant to Primary Education	N/A	7,146	6,550
LCII: Kibanga				4,471	4,372
Item: 263104 Transfers to other govt. units					
Kyakabugahya	Kyakabugahya	Conditional Grant to Primary Education	N/A	4,471	4,372
LCII: Kitegwa				11,606	11,540
Item: 263104 Transfers to other govt. units					
Nyaruziba	Nyaruziba	Conditional Grant to Primary Education	N/A	2,768	2,994
Kitegwa	Kitegwa	Conditional Grant to Primary Education	N/A	5,234	5,023
Kiryane	Kiryane	Conditional Grant to Primary Education	N/A	3,604	3,522
LCII: Kyomukama				6,350	6,618
Item: 263104 Transfers to other govt. units					
Kyomunembe SDA P/ School	Kyomunembe	Conditional Grant to Primary Education	N/A	2,850	3,167
Kyomukama	Kyomukama	Conditional Grant to Primary Education	N/A	3,500	3,450

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		401,558	354,101
LCII: Mambugu				3,041	3,057
Item: 263104 Transfers to other govt. units					
Mambugu	Mambugu	Conditional Grant to Primary Education	N/A	3,041	3,057
LG Function: Secondary Education				123,923	123,409
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				123,923	123,409
LCII: Kagadi central				123,923	123,409
Item: 263101 LG Conditional grants					
Kagadi Academy	Namilyango LC 1	Conditional Grant to Secondary Education	N/A	52,081	57,214
Kagadi s.s	Kyengaju LC1	Conditional Grant to Secondary Education	N/A	71,842	66,196
Sector: Health				155,353	117,137
LG Function: Primary Healthcare				155,353	117,137
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				132,634	98,975
LCII: Kagadi Central				132,634	98,975
Item: 263101 LG Conditional grants					
Kagadi Hospital	Kagadi central LC1	Conditional Grant to PHC - development	N/A	132,634	98,975
Output: NGO Basic Healthcare Services (LLS)				11,735	9,162
LCII: Kagadi central				11,735	9,162
Item: 263101 LG Conditional grants					
St Ambrose Charity	Kitegwa LC1	Conditional Grant to PHC NGO Wage Subvention	N/A	11,735	9,162
HC 1V NGP					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,719	9,000
LCII: Kagadi central				10,719	9,000
Item: 263104 Transfers to other govt. units					
Buyaga HSD	Kagadi Central	Conditional Grant to PHC- Non wage	N/A	10,719	9,000
Output: Standard Pit Latrine Construction (LLS.)				265	0
LCII: Kagadi central				265	0
Item: 263201 LG Conditional grants					
Payment of retention for latrines constructed at Buyaga HSD		LGMSD (Former LGDP)	N/A	265	0
Sector: Water and Environment				600	0
LG Function: Rural Water Supply and Sanitation				600	0
<i>Capital Purchases</i>					

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		401,558	354,101
Output: Other Capital				600	0
LCII: Kagadi central				300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation 2012-2013FY	Kyomukama PS	Conditional Grant to PAF monitoring	Works Underway	300	0
LCII: Kyomukama				300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation 2012-2013FY	Kyomunembe LC 1	Conditional Grant to PAF monitoring	Works Underway	300	0
Sector: Social Development				10,000	3,500
LG Function: Community Mobilisation and Empowerment				10,000	3,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	3,500
LCII: Kagadi central				10,000	3,500
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Kagadi Town Council	Kagadi Central LC1	LGMSD (Former LGDP)	N/A	5,000	0
Transfer of CDD grant to Kagadi Subcounty	Kagadi Central LC1	LGMSD (Former LGDP)	N/A	5,000	3,500

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		120,484	108,503
Sector: Agriculture				60,887	60,300
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887</i>	<i>60,300</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,887	60,300
LCII: Kiryanga				60,887	60,300
Item: 263101 LG Conditional grants					
Kiryanga Sub County		Conditional Grant for NAADS	N/A	60,887	60,300
Sector: Works and Transport				18,432	11,679
<i>LG Function: District, Urban and Community Access Roads</i>				<i>18,432</i>	<i>11,679</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				18,432	11,679
LCII: Kiryanga				18,432	11,679
Item: 263101 LG Conditional grants					
Kiranzi - Nguse (24kms)	Kiryanga	Other Transfers from Central Government	N/A	18,432	11,679
Sector: Education				27,205	29,342
<i>LG Function: Pre-Primary and Primary Education</i>				<i>15,819</i>	<i>16,834</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,819	16,834
LCII: Bugwara				3,578	3,573
Item: 263104 Transfers to other govt. units					
Bugwara	Bugwara	Conditional Grant to Primary Education	N/A	3,578	3,573
LCII: Kicucura				3,457	4,106
Item: 263104 Transfers to other govt. units					
Kicucuura	Kicucuura	Conditional Grant to Primary Education	N/A	3,457	4,106
LCII: Kikonda				4,033	4,021
Item: 263104 Transfers to other govt. units					
Buharura	Buharura	Conditional Grant to Primary Education	N/A	4,033	4,021
LCII: Kiryanga				2,221	2,267
Item: 263104 Transfers to other govt. units					
Kiduuma	Kiduuma	Conditional Grant to Primary Education	N/A	2,221	2,267
LCII: Kitooro				2,529	2,867
Item: 263104 Transfers to other govt. units					
Kitemba	Kitemba	Conditional Grant to Primary Education	N/A	2,529	2,867
LG Function: Secondary Education				11,386	12,508

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		120,484	108,503
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				11,386	12,508
LCII: Kicucura				11,386	12,508
Item: 263101 LG Conditional grants					
St. Catherine s.s. Kicucura	Kicucura LC 1	Conditional Grant to Secondary Education	N/A	11,386	12,508
Sector: Health				8,960	2,182
LG Function: Primary Healthcare				8,960	2,182
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	0
LCII: Kiryanga				4,000	0
Item: 263101 LG Conditional grants					
St Norah NGO HC 11	Kiryanga LCI	Conditional Grant to PHC - development	N/A	4,000	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960	2,182
LCII: Kiryanga				4,960	2,182
Item: 263104 Transfers to other govt. units					
Kiryanga HC 111	Kiryanga LC1	Conditional Grant to PHC- Non wage	N/A	4,960	2,182
Sector: Social Development				5,000	5,000
LG Function: Community Mobilisation and Empowerment				5,000	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	5,000
LCII: Kiryanga				5,000	5,000
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Kiryanga LCI	Kiryanga A LC1	LGMSD (Former LGDP)	N/A	5,000	5,000

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		222,532	191,835
Sector: Agriculture				60,887	60,447
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887</i>	<i>60,447</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,887	60,447
LCII: Kyanaisoke				60,887	60,447
Item: 263101 LG Conditional grants					
Kyanaisoke Sub County		Conditional Grant for NAADS	N/A	60,887	60,447
Sector: Works and Transport				9,216	4,210
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,216</i>	<i>4,210</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				9,216	4,210
LCII: Kyanaisoke				9,216	4,210
Item: 263101 LG Conditional grants					
Kyanaisoke - Mugalike (12km)	Kyanaisoke	Other Transfers from Central Government	N/A	9,216	4,210
Sector: Education				131,839	121,351
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,944</i>	<i>34,754</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,425	8,802
LCII: Kahunde				5,425	8,802
Item: 231001 Non Residential buildings (Depreciation)					
Retent. For constrn.of 2c/rms,office & store at KyarwakyaP/S	Kyarwakya	Conditional Grant to SFG	Completed	5,425	8,802
Output: Latrine construction and rehabilitation				8,500	0
LCII: Kahunde				8,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constrn of 5 stance VIP latrine with urinal at Ngara Parents PS	Ngara	LGMSD (Former LGDP)	Being Procured	8,500	0
Output: Provision of furniture to primary schools				2,705	2,705
LCII: Kamuroza				2,705	2,705
Item: 231007 Other Fixed Assets (Depreciation)					
Retention and payment for Desks at Kyarwakya PS	Kyarwakya	Conditional Grant to SFG	Completed	2,705	2,705
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,314	23,247
LCII: Isunga				4,976	4,646
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		222,532	191,835
Isunga Islamic	Isunga	Conditional Grant to Primary Education	N/A	2,468	1,847
Ngara ParentsP. School	Ngara	Conditional Grant to Primary Education	N/A	2,507	2,799
LCII: Kahunde Item: 263104 Transfers to	other govt. units			7,222	7,882
Kijonjomi	Kijonjomi	Conditional Grant to Primary Education	N/A	2,833	2,782
Kahunde	Kigangaizi	Conditional Grant to Primary Education	N/A	4,389	5,099
LCII: Kamuroza Item: 263104 Transfers to	other govt. units			7,248	7,024
Kyarwakya	Kyarwakya	Conditional Grant to Primary Education	N/A	3,275	3,121
Kihemba	Kiihemba	Conditional Grant to Primary Education	N/A	3,973	3,903
LCII: Kyanaisoke Item: 263104 Transfers to	other govt. units			3,869	3,696
Naigana	Naigana	Conditional Grant to Primary Education	N/A	3,869	3,696
LG Function: Secondary Education				91,895	86,598
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				91,895	86,598
LCII: Kahunde Item: 263101 LG Conditional grants				20,178	14,365
St. Charles Lwanga Voc.ss Kahunde	Kigangaizi LC 1	Conditional Grant to Secondary Education	N/A	20,178	14,365
LCII: Kyanaisoke Item: 263101 LG Conditional grants				71,716	72,232
Naigana s.s	Naigana LC 1	Conditional Grant to Secondary Education	N/A	71,716	72,232
Sector: Health				9,690	5,347
LG Function: Primary Healthcare				9,690	5,347
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	3,165
LCII: Kahunde Item: 263101 LG Conditional grants				4,000	3,165

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		222,532	191,835
Kahunde HC 11 NGO	Kahunde LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	3,165
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960	2,182
LCII: Isunga				4,960	2,182
Item: 263104 Transfers to other govt. units					
Isunga HC 111	Isunga LC1	Conditional Grant to PHC- Non wage	N/A	4,960	2,182
Output: Standard Pit Latrine Construction (LLS.)				730	0
LCII: Kyanaisoke				730	0
Item: 263201 LG Conditional grants					
Payment of retention for latrines constructed at Isunga HC 111 in Kyanaisoke sub county		LGMSD (Former LGDP)	N/A	730	0
Sector: Water and Environment				5,900	479
LG Function: Rural Water Supply and Sanitation				5,900	479
<i>Capital Purchases</i>					
Output: Other Capital				900	479
LCII: Kahunde				450	240
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2012-2013FY	Karubani water source	Conditional Grant to PAF monitoring	Completed	450	240
LCII: Kamuroza				450	240
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2012-2013FY	Kacundwa LC 1	Conditional Grant to PAF monitoring	Completed	450	240
Output: Shallow well construction				5,000	0
LCII: Kikomagwa				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional Grant to PAF monitoring	Being Procured	5,000	0
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Kyanaisoke				5,000	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Kyanaisoke S/C	Kyanaisoke TC LC1	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		133,442	118,516
Sector: Agriculture				60,887	60,080
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887</i>	<i>60,080</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,887	60,080
LCII: Kyenzige				60,887	60,080
Item: 263101 LG Conditional grants					
Kyenzige Sub County		Conditional Grant for NAADS	N/A	60,887	60,080
Sector: Works and Transport				7,680	5,036
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,680</i>	<i>5,036</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				7,680	5,036
LCII: Kyenzige				7,680	5,036
Item: 263101 LG Conditional grants					
Naigana - Kyenzige (10kms)	Kyenzige	Other Transfers from Central Government	N/A	7,680	5,036
Sector: Education				49,914	46,770
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,808</i>	<i>22,787</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,808	22,787
LCII: Kitema				3,812	4,072
Item: 263104 Transfers to other govt. units					
Mugalike	Mugalike	Conditional Grant to Primary Education	N/A	3,812	4,072
LCII: Kyenzige				7,213	7,328
Item: 263104 Transfers to other govt. units					
Kyenzige	Kyenzige	Conditional Grant to Primary Education	N/A	3,327	3,514
Kyenzige Parents P. School	Kyenzige TC	Conditional Grant to Primary Education	N/A	3,886	3,814
LCII: Mpamba				3,825	3,763
Item: 263104 Transfers to other govt. units					
Mpamba	Mpamba	Conditional Grant to Primary Education	N/A	3,825	3,763
LCII: Nyabuhike				6,957	7,624
Item: 263104 Transfers to other govt. units					
Kasokero Primary School	Kasokero	Conditional Grant to Primary Education	N/A	3,396	3,450
Kyeicumu	Kyeicumu	Conditional Grant to Primary Education	N/A	3,561	4,173

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		133,442	118,516
<i>LG Function: Secondary Education</i>				<i>28,107</i>	<i>23,983</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,107	23,983
LCII: Kitema				28,107	23,983
Item: 263101 LG Conditional grants					
Uganda Martyrs s.s	Mugalike LC 1	Conditional Grant to	N/A	28,107	23,983
Mugalike		Secondary Education			
Sector: Health				9,960	6,630
<i>LG Function: Primary Healthcare</i>				<i>9,960</i>	<i>6,630</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,480	5,175
LCII: Kyenzige				7,480	5,175
Item: 263101 LG Conditional grants					
Mugalike HC 111 NGO	Kyenzige LC 1	Conditional Grant to	N/A	7,480	5,175
		PHC NGO Wage			
		Subvention			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480	1,455
LCII: Kitema				2,480	1,455
Item: 263104 Transfers to other govt. units					
Mugalike HC 11	Kyenzige LC 1	Conditional Grant to	N/A	2,480	1,455
		PHC- Non wage			
Sector: Social Development				5,000	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Kyenzige				5,000	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant	Kyenzige TC LC1	LGMSD (Former	N/A	5,000	0
to Kyenzige S/C		LGDP)			

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		347,728	283,832
Sector: Agriculture				60,887	60,080
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887</i>	<i>60,080</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,887	60,080
LCII: Kitemuzi				60,887	60,080
Item: 263101 LG Conditional grants					
Mabaale Sub County		Conditional Grant for NAADS	N/A	60,887	60,080
Sector: Works and Transport				69,967	11,003
<i>LG Function: District, Urban and Community Access Roads</i>				<i>69,967</i>	<i>11,003</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				69,967	11,003
LCII: Kiranzi				19,984	0
Item: 263101 LG Conditional grants					
Kyeya - Mutunguru-Kinyarugonjo feeder road (13kms)	Kiranzi	Other Transfers from Central Government	N/A	10,000	0
Kyeya - Mutunguru-Kinyarugonjo (13km.)	Kiranzi	Other Transfers from Central Government	N/A	9,984	0
LCII: Kitemuzi				10,752	3,706
Item: 263101 LG Conditional grants					
Kitemuzi - Kyadyoko (7kms)	Kitemuzi	Other Transfers from Central Government	N/A	5,376	3,706
Diida - Kihurra - Hataano(7kms)	Diida	Other Transfers from Central Government	N/A	5,376	0
LCII: Kyamasega				39,231	7,297
Item: 263101 LG Conditional grants					
Mabaale – Kyamasega feeder road (13km)	Kyamasega	Other Transfers from Central Government	N/A	27,711	0
Mabaale - Kyamasega (15kms.)	Kyamasega	Other Transfers from Central Government	N/A	11,520	7,297
Sector: Education				166,102	179,507
<i>LG Function: Pre-Primary and Primary Education</i>				<i>67,050</i>	<i>75,728</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				20,682	28,943
LCII: Kiranzi				20,682	28,943
Item: 231002 Residential buildings (Depreciation)					

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		347,728	283,832
Retention for construction of 4 bedroomed staff house with 2 room Kitchen at Mutunguru P/S	Mutunguru	Conditional Grant to SFG	Completed	20,682	28,943
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,368	46,785
LCII: Kaitemba				6,740	6,812
Item: 263104 Transfers to	other govt. units				
Kaitemba	Kaitemba	Conditional Grant to Primary Education	N/A	3,422	3,641
Kamuyange P. School	Kamuyange	Conditional Grant to Primary Education	N/A	3,318	3,171
LCII: Kihuura				7,092	6,567
Item: 263104 Transfers to	other govt. units				
Kamurandu	Kamurandu	Conditional Grant to Primary Education	N/A	2,724	2,677
Nyabutanzi	Nyabutanzi	Conditional Grant to Primary Education	N/A	4,367	3,890
LCII: Kimaanya				3,101	2,998
Item: 263104 Transfers to	other govt. units				
Kimanya Parents	Kimanya	Conditional Grant to Primary Education	N/A	3,101	2,998
LCII: Kiranzi				23,440	24,564
Item: 263104 Transfers to	other govt. units				
Mabaale	Mabaale	Conditional Grant to Primary Education	N/A	3,101	3,180
St. Monica	Mangoma	Conditional Grant to Primary Education	N/A	3,708	4,000
Kyeya	Kyeya	Conditional Grant to Primary Education	N/A	3,843	4,812
Kyadyoko SDA Primary Sch	Kyadyoko	Conditional Grant to Primary Education	N/A	3,999	3,907
Kiranzi	Kiranzi	Conditional Grant to Primary Education	N/A	3,370	3,298
Mutunguru Parents Primary Sch..	Mutunguru	Conditional Grant to Primary Education	N/A	2,547	2,960

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		347,728	283,832
Nyakarongo Parents	Nyakarongo	Conditional Grant to Primary Education	N/A	2,872	2,406
LCII: Kyamasega Item: 263104 Transfers to other govt. units				3,388	3,226
Kyakahuku	Kyakahuuku	Conditional Grant to Primary Education	N/A	3,388	3,226
LCII: Nyabutanzi Item: 263104 Transfers to other govt. units				2,607	2,618
Kigoma	Kigoma	Conditional Grant to Primary Education	N/A	2,607	2,618
LG Function: Secondary Education				99,052	103,780
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,052	103,780
LCII: Kiranzi Item: 263101 LG Conditional grants				99,052	103,780
St. Francis Xavier Modern S.S	Mangooma LC 1	Conditional Grant to Secondary Education	N/A	23,898	26,254
Public S.S Mabaale	kyeteera	Conditional Grant to Secondary Education	N/A	14,655	24,644
Mabaale s.s	Kyejumikiire LC 1	Conditional Grant to Secondary Education	N/A	60,499	52,882
Sector: Health				20,072	8,811
LG Function: Primary Healthcare				20,072	8,811
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,480	5,175
LCII: Kiranzi Item: 263101 LG Conditional grants				7,480	5,175
Kinyarugonjo HC 111 NGO	Kinyarugonjo	Conditional Grant to PHC NGO Wage Subvention	N/A	7,480	5,175
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,440	3,636
LCII: Kiranzi Item: 263104 Transfers to other govt. units				4,960	2,182
Mabaale HC 111	Mabaale LC 1	Conditional Grant to PHC- Non wage	N/A	4,960	2,182
LCII: Kyamasega Item: 263104 Transfers to other govt. units				2,480	1,455
Kyamaseega HC 11	Kyamasega LC1	Conditional Grant to PHC- Non wage	N/A	2,480	1,455
Output: Standard Pit Latrine Construction (LLS.)				5,152	0

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		347,728	283,832
LCII: Kiranzi				5,152	0
Item: 263201 LG Conditional grants					
Construction of one unit of 4 stances with urinals in Mabaale HC 111		LGMSD (Former LGDP)	N/A	5,152	0
Sector: Water and Environment				25,700	19,430
LG Function: Rural Water Supply and Sanitation				25,700	19,430
<i>Capital Purchases</i>					
Output: Other Capital				20,700	14,689
LCII: Kaitemba				300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation 2012-2013FY	Kinyarugonjo LC 1	Conditional Grant to PAF monitoring	Works Underway	300	0
LCII: Kihuura				450	240
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2012-2013FY	Mutunguru LC 1	Conditional Grant to PAF monitoring	Works Underway	450	240
LCII: Kiranzi				19,950	14,449
Item: 231007 Other Fixed Assets (Depreciation)					
drilling boreholes (Arrears)	Kinyarugonjo	Conditional Grant to PAF monitoring	Completed	19,500	14,210
Retention for construction of shallow wells 2012-2013FY	Kinyarugonjo LC 1	Conditional Grant to PAF monitoring	Completed	450	240
Output: Shallow well construction				5,000	4,741
LCII: Nyabutanzi				5,000	4,741
Item: 231007 Other Fixed Assets (Depreciation)					
construction of shallow well		Conditional Grant to PAF monitoring	Completed	5,000	4,741
Sector: Social Development				5,000	5,000
LG Function: Community Mobilisation and Empowerment				5,000	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	5,000
LCII: Kiranzi				5,000	5,000
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Mabaale S/C	Mabaale LC1	LGMSD (Former LGDP)	N/A	5,000	5,000

Vote: 524 Kibaale District**2013/14 Quarter 3****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 East</i>		5,500	0
Sector: Water and Environment				5,500	0
LG Function: Rural Water Supply and Sanitation				5,500	0
<i>Capital Purchases</i>					
Output: Other Capital				5,500	0
LCII: Nyamukara				5,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of ferro cement tanks	Mpeefu seed SSS	Conditional Grant to PAF monitoring	Being Procured	5,500	0

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		96,687	84,568
Sector: Agriculture				60,887	60,080
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887</i>	<i>60,080</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,887	60,080
LCII: Paachwa				60,887	60,080
Item: 263101 LG Conditional grants					
Pachwa Sub County		Conditional Grant for NAADS	N/A	60,887	60,080
Sector: Education				23,320	23,033
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,320</i>	<i>23,033</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,320	23,033
LCII: Igayaaza				6,827	5,831
Item: 263104 Transfers to other govt. units					
Nguse	Nguse	Conditional Grant to Primary Education	N/A	2,858	2,089
Paacwa	Paacwa TC	Conditional Grant to Primary Education	N/A	3,968	3,742
LCII: Kyabasara				5,700	6,389
Item: 263104 Transfers to other govt. units					
Kyabasara Primary Sch.	Kyabasara	Conditional Grant to Primary Education	N/A	2,655	3,446
Kibooga	Kibooga	Conditional Grant to Primary Education	N/A	3,045	2,943
LCII: Kyakabanda				4,672	4,525
Item: 263104 Transfers to other govt. units					
Nyakabaale	Nyakabaale	Conditional Grant to Primary Education	N/A	1,987	2,034
Igwanjura Parents	Igwanjura	Conditional Grant to Primary Education	N/A	2,685	2,491
LCII: Paachwa				6,120	6,288
Item: 263104 Transfers to other govt. units					
Kyakadehe	Kyakadehe	Conditional Grant to Primary Education	N/A	2,135	2,292
Kahuniro	Paacwa TC	Conditional Grant to Primary Education	N/A	3,986	3,996
Sector: Health				2,480	1,455
<i>LG Function: Primary Healthcare</i>				<i>2,480</i>	<i>1,455</i>
<i>Lower Local Services</i>					

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		96,687	84,568
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480	1,455
LCII: Kyabasara				2,480	1,455
Item: 263104 Transfers to other govt. units					
Kyabasara HC 11	Kyabasara LC 1	Conditional Grant to PHC- Non wage	N/A	2,480	1,455
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	0
LCII: Kyakabanda				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional Grant to PAF monitoring	Being Procured	5,000	0
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Paachwa				5,000	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Paacwa S/C	Igayaza LC 1	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		102,071	105,248
Sector: Agriculture				60,887	60,080
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887</i>	<i>60,080</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,887	60,080
LCII: Burora				60,887	60,080
Item: 263101 LG Conditional grants					
Burora Sub County		Conditional Grant for NAADS	N/A	60,887	60,080
Sector: Education				26,903	43,713
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,729</i>	<i>14,593</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				295	0
LCII: Burora				295	0
Item: 231007 Other Fixed Assets (Depreciation)					
retentn for constrn of 5 stance VIP Latrine with urinal at St. Peters Burora	Burora	Conditional Grant to SFG	Works Underway	295	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,434	14,593
LCII: Burora				7,131	7,345
Item: 263104 Transfers to other govt. units					
Burora	Burora	Conditional Grant to Primary Education	N/A	3,414	3,801
St. Peter's Burora	Burora	Conditional Grant to Primary Education	N/A	3,717	3,544
LCII: Kayembe				3,717	3,653
Item: 263104 Transfers to other govt. units					
Kihumuro Parents	Kihumuro	Conditional Grant to Primary Education	N/A	3,717	3,653
LCII: Nyamukaikuru				3,587	3,594
Item: 263104 Transfers to other govt. units					
St. Andrea Kahwa	Nymukaikuru	Conditional Grant to Primary Education	N/A	3,587	3,594
<i>LG Function: Secondary Education</i>				<i>12,174</i>	<i>29,121</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				12,174	29,121
LCII: Burora				12,174	29,121
Item: 263101 LG Conditional grants					
St. Jude Burora Sec school		Construction of Secondary Schools	N/A	12,174	29,121

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		102,071	105,248
Sector: Health				2,480	1,455
<i>LG Function: Primary Healthcare</i>				2,480	1,455
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480	1,455
LCII: Burora				2,480	1,455
Item: 263104 Transfers to other govt. units					
Burora HC 11	Burora LC1	Conditional Grant to PHC- Non wage	N/A	2,480	1,455
Sector: Water and Environment				6,800	0
<i>LG Function: Rural Water Supply and Sanitation</i>				6,800	0
<i>Capital Purchases</i>					
Output: Other Capital				1,800	0
LCII: Burora				1,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of boreholes 2012-2013FY	Burora ps	Conditional Grant to PAF monitoring	Works Underway	1,800	0
Output: Shallow well construction				5,000	0
LCII: Kayembe				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional Grant to PAF monitoring	Being Procured	5,000	0
Sector: Social Development				5,000	0
<i>LG Function: Community Mobilisation and Empowerment</i>				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Burora				5,000	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Burora S/C	Burora TC LC 1	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		251,514	173,555
Sector: Agriculture				66,447	65,631
<i>LG Function: Agricultural Advisory Services</i>				<i>66,447</i>	<i>65,631</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,447	65,631
LCII: Kisuura				66,447	65,631
Item: 263101 LG Conditional grants					
Bwikara Sub County		Conditional Grant for NAADS	N/A	66,447	65,631
Sector: Works and Transport				65,752	6,734
<i>LG Function: District, Urban and Community Access Roads</i>				<i>65,752</i>	<i>6,734</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				65,752	6,734
LCII: Kisuura				55,000	6,723
Item: 263101 LG Conditional grants					
Kisuura – Kamagali road (5km)	Kisuura	Other Transfers from Central Government	N/A	55,000	6,723
LCII: Nyakarongo				10,752	11
Item: 263101 LG Conditional grants					
Nyakarongo - Mpeefu (14km)	Nyakarongo	Other Transfers from Central Government	N/A	10,752	11
Sector: Education				99,005	95,603
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,530</i>	<i>55,703</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,530	55,703
LCII: Kamusegu				4,627	4,457
Item: 263104 Transfers to other govt. units					
Muzizi Tea Estate	Muzizi Estate	Conditional Grant to Primary Education	N/A	4,627	4,457
LCII: Katalamwa				4,376	3,861
Item: 263104 Transfers to other govt. units					
Katalamwa	Katalamwa	Conditional Grant to Primary Education	N/A	4,376	3,861
LCII: Katikengeye				5,409	5,827
Item: 263104 Transfers to other govt. units					
Katikengeye	Katikengeye	Conditional Grant to Primary Education	N/A	2,581	3,045
Katikengeye COU	Katikengeye Central	Conditional Grant to Primary Education	N/A	2,828	2,782
LCII: Kayanja				3,851	4,190
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		251,514	173,555
Kayanja	Kayanja	Conditional Grant to Primary Education	N/A	3,851	4,190
LCII: Kisungu Item: 263104 Transfers to	other govt. units			3,843	3,480
Kisungu	Kisungu	Conditional Grant to Primary Education	N/A	3,843	3,480
LCII: Kisuura Item: 263104 Transfers to	other govt. units			9,972	9,789
Kyabaranzi	Bwikara Central	Conditional Grant to Primary Education	N/A	4,307	4,283
St. Kizito Bwikara Parents	Bwikara Central	Conditional Grant to Primary Education	N/A	2,841	2,821
Kisuura	Kisuura	Conditional Grant to Primary Education	N/A	2,824	2,685
LCII: Kyema Item: 263104 Transfers to	other govt. units			5,561	6,482
Kyema P. School	Kyema	Conditional Grant to Primary Education	N/A	3,253	3,717
Bugambaihe	Bugambaihe	Conditional Grant to Primary Education	N/A	2,308	2,766
LCII: Maberenga Item: 263104 Transfers to	other govt. units			4,151	3,971
Maberenga	Maberenga	Conditional Grant to Primary Education	N/A	4,151	3,971
LCII: Mairirwe Item: 263104 Transfers to	other govt. units			2,802	2,761
Kitehe	Kitehe	Conditional Grant to Primary Education	N/A	2,802	2,761
LCII: Nyakarongo Item: 263104 Transfers to	other govt. units			6,680	5,996
Kasubi	Kasubi	Conditional Grant to Primary Education	N/A	3,127	2,525
Nyakarongo	Nyakarongo	Conditional Grant to Primary Education	N/A	3,552	3,472
LCII: Nyamasa Item: 263104 Transfers to	other govt. units			5,258	4,888

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		251,514	173,555
Kisarra	Kisaara	Conditional Grant to Primary Education	N/A	2,178	2,275
Kamukole	Kamukole	Conditional Grant to Primary Education	N/A	3,080	2,613
<i>LG Function: Secondary Education</i>				42,475	39,900
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,475	39,900
LCII: Kisuura				42,475	39,900
Item: 263101 LG Conditional grants					
Bwikara s.s	Bwikarra Central LC 1	Conditional Grant to Secondary Education	N/A	42,475	39,900
Sector: Health				8,960	5,347
<i>LG Function: Primary Healthcare</i>				8,960	5,347
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	3,165
LCII: Kisuura				4,000	3,165
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	3,165
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960	2,182
LCII: Kisuura				4,960	2,182
Item: 263104 Transfers to other govt. units					
Bwikara HC 111	Kisuura LC 1	Conditional Grant to PHC- Non wage	N/A	4,960	2,182
Sector: Water and Environment				6,350	240
<i>LG Function: Rural Water Supply and Sanitation</i>				6,350	240
<i>Capital Purchases</i>					
Output: Other Capital				1,350	240
LCII: Butahurra				450	240
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2012-2013FY	Nyamirembe LC 1	Conditional Grant to PAF monitoring	Completed	450	240
LCII: Katikengeye				300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation 2012-2013FY	Bwikara parents ps	Conditional Grant to PAF monitoring	Works Underway	300	0
LCII: Kayanja				300	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		251,514	173,555
Retention for borehole rehabilitation 2012-2013FY	Kyabaranzi PS	Conditional Grant to PAF monitoring	Works Underway	300	0
LCII: Kisungu Item: 231007 Other Fixed Assets (Depreciation)				300	0
Retention for borehole rehabilitation 2012-2013FY	Sengenge borehole	Conditional Grant to PAF monitoring	Works Underway	300	0
Output: Shallow well construction				5,000	0
LCII: Kisuura Item: 231007 Other Fixed Assets (Depreciation)				5,000	0
Shallow well construction		Conditional Grant to PAF monitoring	Being Procured	5,000	0
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Kisuura Item: 263204 Transfers to other govt. units				5,000	0
Transfer of CDD grant to Bwikara S/C	Bwikara LC1	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		305,490	179,141
Sector: Agriculture				60,887	60,080
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887</i>	<i>60,080</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,887	60,080
LCII: Kyakabadiima				60,887	60,080
Item: 263101 LG Conditional grants					
Kyakabadiima Sub County		Conditional Grant for NAADS	N/A	60,887	60,080
Sector: Works and Transport				21,064	3,426
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,064</i>	<i>3,426</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				21,064	3,426
LCII: Kyakabadiima				21,064	3,426
Item: 263101 LG Conditional grants					
Kyabasaale – Kyakabadiima – Mugalike feeder road (7km)	Kyakabadiima	Other Transfers from Central Government	N/A	14,921	0
1918Kyabasaale - Kyakabadiima - Mugalike (8km)	Kyakabadiima	Other Transfers from Central Government	N/A	6,143	3,426
Sector: Education				89,308	94,731
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,839</i>	<i>42,843</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				27,195	22,298
LCII: Kanyabeebe				27,195	22,298
Item: 231001 Non Residential buildings (Depreciation)					
Retent. For constrn.of 2c/rms,office & store at Merry Land P/S	Merry land	Conditional Grant to SFG	Works Underway	27,195	22,298
Output: Provision of furniture to primary schools				2,725	2,725
LCII: Kanyabeebe				2,725	2,725
Item: 231007 Other Fixed Assets (Depreciation)					
Retention and payment for Desks at Merry Land PS	Merry land	Conditional Grant to SFG	Works Underway	2,725	2,725
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,919	17,819
LCII: Hamugyi				3,856	3,835
Item: 263104 Transfers to other govt. units					
Rwentale	Hamugyi	Conditional Grant to Primary Education	N/A	3,856	3,835

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		305,490	179,141
LCII: Kanyabebe				3,080	2,812
Item: 263104 Transfers to other govt. units					
Merry Land	Kanyabebe	Conditional Grant to Primary Education	N/A	3,080	2,812
LCII: Kashaagari				4,046	3,556
Item: 263104 Transfers to other govt. units					
Yeruzalemu	Yerusalemu	Conditional Grant to Primary Education	N/A	4,046	3,556
LCII: Kyakabadiima				7,937	7,616
Item: 263104 Transfers to other govt. units					
Rutabagwe	Kyakabadiima TC	Conditional Grant to Primary Education	N/A	3,427	3,455
Kyakabadiima	Kyakabadiima	Conditional Grant to Primary Education	N/A	4,510	4,161
LG Function: Secondary Education				40,469	51,888
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,469	51,888
LCII: Kyakabadiima				40,469	51,888
Item: 263101 LG Conditional grants					
Kyabadiima Parents s.s	Kyakabadiima TC LC 1	Conditional Grant to Secondary Education	N/A	40,469	51,888
Sector: Health				102,480	1,455
LG Function: Primary Healthcare				102,480	1,455
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				100,000	0
LCII: Kyakabadiima				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Dispensary Maternity Unit at Kyakabadiima	Kyakabadiima LCI	Conditional Grant to PHC - development	Being Procured	100,000	0
HCII					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480	1,455
LCII: Kyakabadiima				2,480	1,455
Item: 263104 Transfers to other govt. units					
Kyakabadiima HC 11	Kyakabadiima LC 1	Conditional Grant to PHC- Non wage	N/A	2,480	1,455
Sector: Water and Environment				26,750	14,449
LG Function: Rural Water Supply and Sanitation				26,750	14,449
<i>Capital Purchases</i>					
Output: Other Capital				21,750	14,449

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		305,490	179,141
LCII: Hamugyi Item: 231007 Other Fixed Assets (Depreciation)				2,250	240
Retention for construction of boreholes 2012-2013FY	Hamugyi LC 1	Conditional Grant to PAF monitoring	Works Underway	1,800	0
Retention for construction of shallow wells 2012-2013FY	Kyamagana LC 1	Conditional Grant to PAF monitoring	Completed	450	240
LCII: Kamuyange Item: 231007 Other Fixed Assets (Depreciation)				19,500	14,210
drilling boreholes (Arrears)	Kamuyange	Conditional Grant to PAF monitoring	Completed	19,500	14,210
Output: Shallow well construction				5,000	0
LCII: Kamuyange Item: 231007 Other Fixed Assets (Depreciation)				5,000	0
construction of shallow well		Conditional Grant to PAF monitoring	Being Procured	5,000	0
Sector: Social Development				5,000	5,000
LG Function: Community Mobilisation and Empowerment				5,000	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	5,000
LCII: Kyakabadiima Item: 263204 Transfers to other govt. units				5,000	5,000
Transfer of CDD grant to Kyakabadiima s/c	Kyakabadiima TC LC1	LGMSD (Former LGDP)	N/A	5,000	5,000

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		232,898	179,836
Sector: Agriculture				60,887	60,080
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887</i>	<i>60,080</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,887	60,080
LCII: Kyaterekera				60,887	60,080
Item: 263101 LG Conditional grants					
Kyaterekera Sub County		Conditional Grant for NAADS	N/A	60,887	60,080
Sector: Education				137,550	98,364
<i>LG Function: Pre-Primary and Primary Education</i>				<i>114,667</i>	<i>73,225</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,685	25,468
LCII: Kyaterekera				55,685	25,468
Item: 231001 Non Residential buildings (Depreciation)					
Constrn.of 2c/rms, office &store at St. Peters Kitumba P/S	Kyaterekera	Conditional Grant to SFG	Works Underway	54,985	24,768
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
C/room constrn at St. Peters Kitumba	Kyaterekera	Conditional Grant to SFG	Works Underway	700	700
Output: Latrine construction and rehabilitation				16,082	6,753
LCII: Kyaterekera				16,082	6,753
Item: 231007 Other Fixed Assets (Depreciation)					
Constrn of 5 stance VIP latrine with urinal at St. Peters Kitumba PS	Kitumba	Conditional Grant to SFG	Being Procured	8,500	0
Arrears and retention for constrn of 5 stance VIP latrine with urinal at Kyomukama Parents	Kyomukama	Conditional Grant to SFG	Completed	7,582	6,753
Output: Provision of furniture to primary schools				2,700	0
LCII: Kyaterekera				2,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
procurement of classroom desks at St. Peters Kitumba Primary school	Kyaterekera	Conditional Grant to SFG	Completed	2,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,199	41,004
LCII: Buswaka				12,471	13,045
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		232,898	179,836
Lyanda SDA	Lyanda	Conditional Grant to Primary Education	N/A	3,123	3,146
Muzizi Parents Primary Sch.	Muzizi	Conditional Grant to Primary Education	N/A	3,275	3,239
Lubiri	Lubiri	Conditional Grant to Primary Education	N/A	3,119	3,442
Buswaka	Buswaka	Conditional Grant to Primary Education	N/A	2,954	3,218
LCII: Kyaterekera Item: 263104 Transfers to	other govt. units			12,484	13,595
kyaterekera SDA	Kyaterekera	Conditional Grant to Primary Education	N/A	3,548	4,393
Kyaterekera Parents	Kyaterekera B	Conditional Grant to Primary Education	N/A	2,655	3,218
Muruha	Muruha	Conditional Grant to Primary Education	N/A	3,270	3,036
St. Peters Kitumba Primary Sch	Kitumba	Conditional Grant to Primary Education	N/A	3,010	2,947
LCII: Nyantonzi Item: 263104 Transfers to	other govt. units			7,564	7,239
Kyomukama Parents	Kyomukama	Conditional Grant to Primary Education	N/A	3,119	3,100
Nyantonzi	Nyantonzi	Conditional Grant to Primary Education	N/A	4,445	4,140
LCII: Wangeyo Item: 263104 Transfers to	other govt. units			7,681	7,125
Junior Academy Soborwa	Soborwa	Conditional Grant to Primary Education	N/A	3,227	3,083
Wangeyo SDA	Wangeyo	Conditional Grant to Primary Education	N/A	4,454	4,042
LG Function: Secondary Education				22,884	25,139
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				22,884	25,139
LCII: Kyaterekera Item: 263101 LG Conditional grants				22,884	25,139

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		232,898	179,836
Lake Albert SDA s.s	Kyaterekera LC 1	Conditional Grant to Secondary Education	N/A	22,884	25,139
Sector: Health				4,960	2,182
LG Function: Primary Healthcare				4,960	2,182
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960	2,182
LCII: Kyaterekera				4,960	2,182
Item: 263104 Transfers to other govt. units					
Kyaterekera HC 111	Kyaterekera LC 1	Conditional Grant to PHC- Non wage	N/A	4,960	2,182
Sector: Water and Environment				24,500	14,210
LG Function: Rural Water Supply and Sanitation				24,500	14,210
<i>Capital Purchases</i>					
Output: Other Capital				19,500	14,210
LCII: Kyaterekera				19,500	14,210
Item: 231007 Other Fixed Assets (Depreciation)					
drilling boreholes (Arrears)	Kyaterekera	Conditional Grant to PAF monitoring	Completed	19,500	14,210
Output: Shallow well construction				5,000	0
LCII: Buswaka				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional Grant to PAF monitoring	Being Procured	5,000	0
Sector: Social Development				5,000	5,000
LG Function: Community Mobilisation and Empowerment				5,000	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	5,000
LCII: Kyaterekera				5,000	5,000
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Kyaterekera S/C	Kyaterekera A LC1	LGMSD (Former LGDP)	N/A	5,000	5,000

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		252,432	199,689
Sector: Agriculture				60,887	60,080
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887</i>	<i>60,080</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,887	60,080
LCII: Mugyeza				60,887	60,080
Item: 263101 LG Conditional grants					
Mpeefu Sub County		Conditional Grant for NAADS	N/A	60,887	60,080
Sector: Works and Transport				25,671	7,884
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,671</i>	<i>7,884</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				14,151	7,884
LCII: Mugyenza				7,072	3,942
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Kobusera Rugarama		Other Transfers from Central Government	Works Underway	7,072	3,942
Nyakatojo Mpeefu					
Mugyenza					
LCII: Nyamukara				7,080	3,942
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Buligira Nyamigisa	Nyamukara	Other Transfers from Central Government	Works Underway	7,080	3,942
Mukafene Mpeefu					
Buraza					
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				11,520	0
LCII: Kasojo				11,520	0
Item: 263101 LG Conditional grants					
Kasojo - Wangyeyo - Nyantonzi (15km)	Kasojo	Other Transfers from Central Government	N/A	11,520	0
Sector: Education				137,133	128,088
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,294</i>	<i>35,662</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,294	35,662
LCII: Kasojo				4,805	5,078
Item: 263104 Transfers to other govt. units					
Kasojo	Kasojo	Conditional Grant to Primary Education	N/A	4,805	5,078
LCII: Mugyenza				8,362	7,590
Item: 263104 Transfers to other govt. units					
Buraza	Buraza	Conditional Grant to Primary Education	N/A	3,266	2,719

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		252,432	199,689
Mugyenza	Mugyenza	Conditional Grant to Primary Education	N/A	5,096	4,871
LCII: Nyamukara Item: 263104 Transfers to other govt. units				5,382	6,025
Mpeefu Primary School	Mpeefu A	Conditional Grant to Primary Education	N/A	5,382	6,025
LCII: Rubirizi Item: 263104 Transfers to other govt. units				8,210	8,292
Rubirizi	Rubirizi	Conditional Grant to Primary Education	N/A	4,640	4,803
St. Peter's Nyakatojo	Nyakatojo	Conditional Grant to Primary Education	N/A	3,570	3,489
LCII: Rwabaranga Item: 263104 Transfers to other govt. units				4,853	4,668
Rwabaranga	Rwabaranga	Conditional Grant to Primary Education	N/A	4,853	4,668
LCII: Waihembe Item: 263104 Transfers to other govt. units				3,682	4,009
Waihembe	Waihembe	Conditional Grant to Primary Education	N/A	3,682	4,009
LG Function: Secondary Education				101,839	92,426
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,839	92,426
LCII: Rwabaranga Item: 263101 LG Conditional grants				101,839	92,426
Mpeefu Seed s.s	Mpeefu B LC 1	Conditional Grant to Secondary Education	N/A	101,839	92,426
Sector: Health				7,440	3,636
LG Function: Primary Healthcare				7,440	3,636
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,440	3,636
LCII: Kasojo Item: 263104 Transfers to other govt. units				4,960	2,182
Mpeefu B HC 111	Kasojo LC 1	Conditional Grant to PHC- Non wage	N/A	4,960	2,182
LCII: Nyamukara Item: 263104 Transfers to other govt. units				2,480	1,455
Mpeefu HC 11	Mpeefu A LCII	Conditional Grant to PHC- Non wage	N/A	2,480	1,455

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		252,432	199,689
Sector: Water and Environment				16,300	0
LG Function: Rural Water Supply and Sanitation				16,300	0
<i>Capital Purchases</i>					
Output: Other Capital				11,300	0
LCII: Kasojo				300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation 2012-2013FY	Kasojo seed school	Conditional Grant to PAF monitoring	Works Underway	300	0
LCII: Mugyenza				5,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of ferro cement tanks	Kurukuru LC 1	Conditional Grant to PAF monitoring	Being Procured	5,500	0
LCII: Rwabaranga				5,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of ferro cement tanks	Kobushera	Conditional Grant to PAF monitoring	Being Procured	5,500	0
Output: Shallow well construction				5,000	0
LCII: Nyamukara				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional Grant to PAF monitoring	Being Procured	5,000	0
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Kasojo				5,000	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Mpeefu S/C	Kasojo LC1	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		98,899	123,952
Sector: Education				61,899	66,185
LG Function: Pre-Primary and Primary Education				61,899	66,185
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,899	66,185
LCII: Bugarama				3,140	2,952
Item: 263104 Transfers to other govt. units					
Bugarama	Bugarama	Conditional Grant to Primary Education	N/A	3,140	2,952
LCII: Busungubwa				2,555	2,681
Item: 263104 Transfers to other govt. units					
Busungubwa COU	Busungubwa	Conditional Grant to Primary Education	N/A	2,555	2,681
LCII: Kyesamire				2,989	3,328
Item: 263104 Transfers to other govt. units					
Nyambeho	Nyambeho	Conditional Grant to Primary Education	N/A	2,989	3,328
LCII: Nyakasozi				2,547	3,497
Item: 263104 Transfers to other govt. units					
Nyakasozi	Nyakasozi	Conditional Grant to Primary Education	N/A	2,547	3,497
LCII: Nyamacumu				10,163	9,641
Item: 263104 Transfers to other govt. units					
Kabuga	Kabuga	Conditional Grant to Primary Education	N/A	4,827	3,996
St. Paul Nyamigisa Primary Sch..	Nyamigisa	Conditional Grant to Primary Education	N/A	2,234	2,271
Kasoga	Kasoga	Conditional Grant to Primary Education	N/A	3,101	3,374
LCII: Nyamiti				26,895	28,779
Item: 263104 Transfers to other govt. units					
Kibanga	Kibanga	Conditional Grant to Primary Education	N/A	2,468	2,973
Muhorro BCS	Nyamnaga	Conditional Grant to Primary Education	N/A	4,927	5,611
Ruswiga	Ruswiga	Conditional Grant to Primary Education	N/A	2,729	3,062
Muhorro Muslim	Nyamanga	Conditional Grant to Primary Education	N/A	6,726	6,846

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		98,899	123,952
Nyankoma Primary Sch..	Nyankoma	Conditional Grant to Primary Education	N/A	2,950	3,324
Nyamiti	Nyamiti LC 1	Conditional Grant to Primary Education	N/A	2,867	2,973
Nyankoma COU	Nyankoma	Conditional Grant to Primary Education	N/A	4,229	3,992
LCII: Nyanseke Item: 263104 Transfers to	other govt. units			10,059	10,267
Nyanseke	Nyanseke LC 1	Conditional Grant to Primary Education	N/A	3,648	3,894
Butumba Primary School	Butumba	Conditional Grant to Primary Education	N/A	3,388	3,290
Nyabigata	Nyabigata	Conditional Grant to Primary Education	N/A	3,023	3,083
LCII: Rutooma Item: 263104 Transfers to	other govt. units			3,552	5,040
Rutooma Primary School	Rutooma	Conditional Grant to Primary Education	N/A	3,552	5,040
Sector: Health				37,000	57,767
LG Function: Primary Healthcare				37,000	57,767
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				37,000	57,767
LCII: Nyamacumu Item: 231007 Other Fixed Assets (Depreciation)				37,000	57,767
Completion of OPD at Muhoorro HCIII	Kabuga LCI	Conditional Grant to PHC - development	Works Underway	32,000	54,837
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of construction of Muhorro HCIII	Kabuga LCI	Conditional Grant to PHC - development	Works Underway	5,000	2,930

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		97,609	76,102
Sector: Agriculture				60,887	60,080
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887</i>	<i>60,080</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,887	60,080
LCII: Nyamacumu				60,887	60,080
Item: 263101 LG Conditional grants					
Muhorro Sub County		Conditional Grant for NAADS	N/A	60,887	60,080
Sector: Works and Transport				18,592	11,162
<i>LG Function: District, Urban and Community Access Roads</i>				<i>18,592</i>	<i>11,162</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				7,072	3,942
LCII: Nyamacumu				7,072	3,942
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Muhorro Nyamacumu		Other Transfers from Central Government	Completed	7,072	3,942
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				11,520	7,220
LCII: Nyamacumu				11,520	7,220
Item: 263101 LG Conditional grants					
Muhorro - Kasoga - Nyamacumu (15km)	Nyamacumu	Other Transfers from Central Government	N/A	11,520	7,220
Sector: Health				6,480	4,620
<i>LG Function: Primary Healthcare</i>				<i>6,480</i>	<i>4,620</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	3,165
LCII: Nyamacumu				4,000	3,165
Item: 263101 LG Conditional grants					
St Micheal Nyankoma HC 11	Nyankoma LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	3,165
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480	1,455
LCII: Bugarama				2,480	1,455
Item: 263104 Transfers to other govt. units					
Galiboleka HC 11	Galiboleka LC1	Conditional Grant to PHC- Non wage	N/A	2,480	1,455
Sector: Water and Environment				11,650	240
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>11,650</i>	<i>240</i>
<i>Capital Purchases</i>					
Output: Other Capital				1,650	240
LCII: Bugarama				300	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		97,609	76,102
Retention for borehole rehabilitation 2012/2013FY	Bugarama PS	Conditional Grant to PAF monitoring	Works Underway	300	0
LCII: Busungubwa Item: 231007 Other Fixed Assets (Depreciation)				300	0
Retention for borehole rehabilitation 2012-2013FY	Katoma lc 1	Conditional Grant to PAF monitoring	Works Underway	300	0
LCII: Nyakasozzi Item: 231007 Other Fixed Assets (Depreciation)				300	0
Retention for borehole rehabilitation 2011-2012fy	Nyakasozzi LC 1	Conditional Grant to PAF monitoring	Works Underway	300	0
LCII: Nyamacumu Item: 231007 Other Fixed Assets (Depreciation)				750	240
Retention for borehole rehabilitation 2012-2013FY	Nyamacumu LC 1	Conditional Grant to PAF monitoring	Works Underway	300	0
Retention for construction of shallow wells 2012-2013FY	Kasoga TC	Conditional Grant to PAF monitoring	Completed	450	240
Output: Shallow well construction				10,000	0
LCII: Bugarama Item: 231007 Other Fixed Assets (Depreciation)				5,000	0
Shallow well construction		Conditional Grant to PAF monitoring	Being Procured	5,000	0
LCII: Nyamacumu Item: 231007 Other Fixed Assets (Depreciation)				5,000	0
Shallow well construction		Conditional Grant to PAF monitoring	Being Procured	5,000	0

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		316,323	270,859
Sector: Agriculture				72,006	69,603
<i>LG Function: Agricultural Advisory Services</i>				<i>72,006</i>	<i>69,603</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,006	69,603
LCII: Kisweeka				72,006	69,603
Item: 263101 LG Conditional grants					
Muhorro T/Council		Conditional Grant for NAADS	N/A	72,006	69,603
Sector: Education				220,607	194,387
<i>LG Function: Secondary Education</i>				<i>220,607</i>	<i>194,387</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				220,607	194,387
LCII: Butumba				148,348	115,007
Item: 263101 LG Conditional grants					
St. Adolf Tibeyalirwa s.s	Nyamaanga LC1	Conditional Grant to Secondary Education	N/A	88,353	71,695
St. Margret Mary Girls s.s	Nyamanga LC 1	Conditional Grant to Secondary Education	N/A	59,995	43,312
LCII: Kisweeka				72,259	79,381
Item: 263101 LG Conditional grants					
Pride Academy	Kihereza LC 1	Conditional Grant to Secondary Education	N/A	21,080	23,158
Buyaga Progressive H/S	Kanywamiyaga LC 1	Conditional Grant to Secondary Education	N/A	51,179	56,223
Sector: Health				9,960	6,630
<i>LG Function: Primary Healthcare</i>				<i>9,960</i>	<i>6,630</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,480	5,175
LCII: Nyamiti				7,480	5,175
Item: 263101 LG Conditional grants					
Muhorro HC 111 NGO	Nyamiti LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	7,480	5,175
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480	1,455
LCII: Nyamiti				2,480	1,455
Item: 263104 Transfers to other govt. units					
Muhorro HC 11	Nyamiti LC 1	Conditional Grant to PHC- Non wage	N/A	2,480	1,455
Sector: Water and Environment				750	240
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>750</i>	<i>240</i>
<i>Capital Purchases</i>					

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		316,323	270,859
Output: Other Capital				750	240
LCII: Nyamiti				750	240
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation 2012-2013fy	Kapyemi A	Conditional Grant to PAF monitoring	Works Underway	300	0
Retention for construction of shallow wells 2012-2013FY	Nyanseke LC 1	Conditional Grant to PAF monitoring	Completed	450	240
Sector: Social Development				13,000	0
LG Function: Community Mobilisation and Empowerment				13,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,000	0
LCII: Nyamiti				8,000	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Muhorro S/C	Muhooro Central LC1	LGMSD (Former LGDP)	N/A	8,000	0
LCII: Nyamiti				5,000	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Muhorro Town Council	Muhorro T/C LC1	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		195,561	94,782
Sector: Agriculture				60,887	60,080
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887</i>	<i>60,080</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,887	60,080
LCII: Ndaiga				60,887	60,080
Item: 263101 LG Conditional grants					
Ndaiga Sub County		Conditional Grant for NAADS	N/A	60,887	60,080
Sector: Education				127,194	33,247
<i>LG Function: Pre-Primary and Primary Education</i>				<i>127,194</i>	<i>33,247</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				11,000	447
LCII: Kitebere				11,000	447
Item: 231007 Other Fixed Assets (Depreciation)					
Constrn of 3 stance VIP latrine with bathroom and urinal at Kitebere staff house	Kitebere	Conditional Grant to SFG	Works Underway	11,000	447
Output: Teacher house construction and rehabilitation				107,650	24,985
LCII: Kitebere				107,650	24,985
Item: 231002 Residential buildings (Depreciation)					
Construction of 4 bedroomed staff house with 3 room Kitchen at Kitebere P/S	Kitebere	Conditional Grant to SFG	Works Underway	106,950	24,285
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of 4 bedroomed staff house with 3 room Kitchen at Sese P/S	Kitebere	Conditional Grant to SFG	Being Procured	700	700
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,544	7,814
LCII: Kitebere				4,870	4,579
Item: 263104 Transfers to other govt. units					
Kitebere	Kitebere	Conditional Grant to Primary Education	N/A	4,870	4,579
LCII: Ndaiga				3,674	3,235
Item: 263104 Transfers to other govt. units					
Kabukanga Primary School	Kabukanga	Conditional Grant to Primary Education	N/A	3,674	3,235
Sector: Health				2,480	1,455
<i>LG Function: Primary Healthcare</i>				<i>2,480</i>	<i>1,455</i>

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		195,561	94,782
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480	1,455
LCII: Ndaiga				2,480	1,455
Item: 263104 Transfers to other govt. units					
Ndaiga HC 11	Ndaiga LC 1	Conditional Grant to PHC- Non wage	N/A	2,480	1,455
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Ndaiga				5,000	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Ndaiga S/C	Ndaiga LC1	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		149,512	136,540
Sector: Agriculture				66,447	65,631
<i>LG Function: Agricultural Advisory Services</i>				<i>66,447</i>	<i>65,631</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,447	65,631
LCII: Rugashaari				66,447	65,631
Item: 263101 LG Conditional grants					
Rugashari Sub County		Conditional Grant for NAADS	N/A	66,447	65,631
Sector: Education				62,805	68,726
<i>LG Function: Pre-Primary and Primary Education</i>				<i>16,361</i>	<i>17,705</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,361	17,705
LCII: Buhumuliro				3,526	3,391
Item: 263104 Transfers to other govt. units					
Buhumuriro	Buhumuliro	Conditional Grant to Primary Education	N/A	3,526	3,391
LCII: Bweranyange				3,171	3,214
Item: 263104 Transfers to other govt. units					
Bweranyangi Parents	Bweranyange	Conditional Grant to Primary Education	N/A	3,171	3,214
LCII: Kyabitundu				2,681	2,698
Item: 263104 Transfers to other govt. units					
Kyabitundu	Kyabitundu	Conditional Grant to Primary Education	N/A	2,681	2,698
LCII: Ndeeba				3,357	3,476
Item: 263104 Transfers to other govt. units					
Kinaaba	Kinaaba	Conditional Grant to Primary Education	N/A	3,357	3,476
LCII: Rugashaari				3,626	4,926
Item: 263104 Transfers to other govt. units					
Rugashaari	Rugashali	Conditional Grant to Primary Education	N/A	3,626	4,926
LG Function: Secondary Education				46,444	51,022
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,444	51,022
LCII: Rugashaari				46,444	51,022
Item: 263101 LG Conditional grants					
Rugashali s.s	Rugashali LC1	Conditional Grant to Secondary Education	N/A	46,444	51,022
Sector: Health				4,960	2,182
LG Function: Primary Healthcare				4,960	2,182

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		149,512	136,540
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960	2,182
LCII: Rugashaari				4,960	2,182
Item: 263104 Transfers to other govt. units					
Rugashali HC 111	Rugashari LC 1	Conditional Grant to PHC- Non wage	N/A	4,960	2,182
Sector: Water and Environment				10,300	0
LG Function: Rural Water Supply and Sanitation				10,300	0
<i>Capital Purchases</i>					
Output: Other Capital				300	0
LCII: Yorudani				300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation 2012-2013FY	Yorudan LC1	Conditional Grant to PAF monitoring	Works Underway	300	0
Output: Shallow well construction				10,000	0
LCII: Buhumuro				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional Grant to PAF monitoring	Being Procured	5,000	0
LCII: Rukiga				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional Grant to PAF monitoring	Being Procured	5,000	0
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Rugashaari				5,000	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Rugashaari S/C	Rugashari T .C.	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		204,236	163,309
Sector: Agriculture				61,578	60,080
<i>LG Function: Agricultural Advisory Services</i>				<i>61,578</i>	<i>60,080</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,578	60,080
LCII: Ruteete				61,578	60,080
Item: 263101 LG Conditional grants					
Ruteete Sub County		Conditional Grant for NAADS	N/A	61,578	60,080
Sector: Works and Transport				24,396	21,209
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,396</i>	<i>21,209</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				24,396	21,209
LCII: Ruteete				24,396	21,209
Item: 263101 LG Conditional grants					
Kiryane - Ruteete - Kurukuru - Bwikara (22km)	Ruteete	Other Transfers from Central Government	N/A	16,896	21,209
Ruteete- Kinyarwanda road	Ruteete	Locally Raised Revenues	N/A	7,500	0
Sector: Education				81,962	62,809
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,315</i>	<i>30,240</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,096	15,575
LCII: Kinyarwanda				38,096	15,575
Item: 231001 Non Residential buildings (Depreciation)					
Retention fo constrn.of 2c/rms,office & store at St.Cleophus Rulembo P/S	Kyeya	LGMSD (Former LGDP)	Completed	38,096	15,575
Output: Provision of furniture to primary schools				2,698	2,698
LCII: Kinyarwanda				2,698	2,698
Item: 231007 Other Fixed Assets (Depreciation)					
Retention and payment for Desks at St. Cleophus Rulembo PS	Kyeya	LGMSD (Former LGDP)	Completed	2,698	2,698
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,521	11,967
LCII: Kinyarwanda				1,922	2,127
Item: 263104 Transfers to other govt. units					
St. Cleophus Rulembo	Rulembo	Conditional Grant to Primary Education	N/A	1,922	2,127
LCII: Rubona				5,050	5,776

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		204,236	163,309
Item: 263104 Transfers to other govt. units					
Rwendahi	Rwendahi LC 1	Conditional Grant to Primary Education	N/A	2,542	2,300
Rubona	Rubona	Conditional Grant to Primary Education	N/A	2,507	3,476
LCII: Ruteete				4,549	4,064
Item: 263104 Transfers to other govt. units					
Ruteete	Ruteete Central	Conditional Grant to Primary Education	N/A	4,549	4,064
LG Function: Secondary Education				29,648	32,570
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,648	32,570
LCII: Ruteete				29,648	32,570
Item: 263101 LG Conditional grants					
Kitegwa Community s.s	Ruteete West LC1	Conditional Grant to Secondary Education	N/A	29,648	32,570
Sector: Water and Environment				31,300	14,210
LG Function: Rural Water Supply and Sanitation				31,300	14,210
<i>Capital Purchases</i>					
Output: Other Capital				21,300	14,210
LCII: Ruteete				21,300	14,210
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of boreholes 2012-2013FY	Kitegwa community school	Conditional Grant to PAF monitoring	Works Underway	1,800	0
drilling boreholes (Arrears)	Kitegwa	Conditional Grant to PAF monitoring	Completed	19,500	14,210
Output: Shallow well construction				10,000	0
LCII: Kinyarwanda				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction 1	Nyamiyaga	Conditional Grant to PAF monitoring	Being Procured	5,000	0
construction of shallow well		Conditional Grant to PAF monitoring	Being Procured	5,000	0
Sector: Social Development				5,000	5,000
LG Function: Community Mobilisation and Empowerment				5,000	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	5,000
LCII: Ruteete				5,000	5,000
Item: 263204 Transfers to other govt. units					

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		204,236	163,309
Transfer of CDD grant to Ruteete S/C	Rutete Central LC1	LGMSD (Former LGDP)	N/A	5,000	5,000

Vote: 524 Kibaale District**2013/14 Quarter 3****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: Buyanja</i>		19,106	5,561
Sector: Social Development				19,106	5,561
LG Function: Community Mobilisation and Empowerment				19,106	5,561
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				19,106	5,561
LCII: Not Specified				19,106	5,561
Item: 263101 LG Conditional grants					
5% monitoring grant for CDD projects	Kibaale district Headquarters	LGMSD (Former LGDP)	N/A	19,106	5,561

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		126,187	93,565
Sector: Agriculture				60,887	60,080
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887</i>	<i>60,080</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,887	60,080
LCII: Bubango				60,887	60,080
Item: 263101 LG Conditional grants					
Bubango Sub County		Conditional Grant for NAADS	N/A	60,887	60,080
Sector: Works and Transport				6,144	3,706
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,144</i>	<i>3,706</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				6,144	3,706
LCII: Bubango				6,144	3,706
Item: 263101 LG Conditional grants					
Karuguuza - Bubango (8km)	Bubango	Other Transfers from Central Government	N/A	6,144	3,706
Sector: Education				44,705	26,374
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,705</i>	<i>26,374</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				30,274	11,214
LCII: Buchuhya				30,274	11,214
Item: 231002 Residential buildings (Depreciation)					
Retention for construction of 4 bedroomed staff house with 2 room Kitchen at Bucuhya P/S	Buchuhya	Conditional Grant to SFG	Works Underway	30,274	11,214
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,432	15,160
LCII: Bubango				5,678	5,848
Item: 263104 Transfers to other govt. units					
St. Kizito KigujjuP/School	Kigujju	Conditional Grant to Primary Education	N/A	2,269	2,516
Bubango	Bubango	Conditional Grant to Primary Education	N/A	3,409	3,332
LCII: Bucuhya				2,854	2,787
Item: 263104 Transfers to other govt. units					
Bucuhya	Bucuhya	Conditional Grant to Primary Education	N/A	2,854	2,787
LCII: Rwamagando				2,802	3,362
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		126,187	93,565
Kyamukubirwa	Kyamukubirwa	Conditional Grant to Primary Education	N/A	2,802	3,362
LCII: Rweega				3,097	3,163
Item: 263104 Transfers to other govt. units					
Kiriika	Kiriika	Conditional Grant to Primary Education	N/A	3,097	3,163
Sector: Health				4,000	3,165
LG Function: Primary Healthcare				4,000	3,165
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	3,165
LCII: Bubango				4,000	3,165
Item: 263101 LG Conditional grants					
Bubango HC 11 NGO	Bubango LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	3,165
Sector: Water and Environment				5,450	240
LG Function: Rural Water Supply and Sanitation				5,450	240
<i>Capital Purchases</i>					
Output: Other Capital				450	240
LCII: Bubango				450	240
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2012-2013FY	Kitembe LC 1	Conditional Grant to PAF monitoring	Completed	450	240
Output: Shallow well construction				5,000	0
LCII: Buchuhya				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional Grant to PAF monitoring	Being Procured	5,000	0
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Bubango				5,000	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Bubango S/C	Bubango LC1	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		291,943	237,778
Sector: Agriculture				60,887	60,080
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887</i>	<i>60,080</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,887	60,080
LCII: Kibaali				60,887	60,080
Item: 263101 LG Conditional grants					
Bwamiramira Sub County		Conditional Grant for NAADS	N/A	60,887	60,080
Sector: Works and Transport				2,304	2,747
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,304</i>	<i>2,747</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				2,304	2,747
LCII: Bukonda				2,304	2,747
Item: 263101 LG Conditional grants					
Bukonda - Bubango - Rwega (3kms)	Bukonda	Other Transfers from Central Government	N/A	2,304	2,747
Sector: Education				209,252	160,741
<i>LG Function: Pre-Primary and Primary Education</i>				<i>86,265</i>	<i>20,008</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,685	700
LCII: Kibaali				55,685	700
Item: 231001 Non Residential buildings (Depreciation)					
Constrn.of 2c/rms,office & store at Kasambya Parents P/S	Kasambya	Conditional Grant to SFG	Works Underway	54,985	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
C/room constrn at Kasambya Parents	Kasambya	Conditional Grant to SFG	Works Underway	700	700
Output: Latrine construction and rehabilitation				8,500	0
LCII: Kibaali				8,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constrn of 5 stance VIP latrine with urinal at Kasambya Parents P/s	Kasambya	LGMSD (Former LGDP)	Being Procured	8,500	0
Output: Provision of furniture to primary schools				2,700	0
LCII: Kibaali				2,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
procurement of classroom desks at Kasambya Parents P/ school	Kasambya	Conditional Grant to SFG	Being Procured	2,700	0

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		291,943	237,778
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,380	19,308
LCII: Bukonda				3,093	3,607
Item: 263104 Transfers to other govt. units					
Bukonda	Bukonda	Conditional Grant to Primary Education	N/A	3,093	3,607
LCII: Kabasekende				3,405	3,201
Item: 263104 Transfers to other govt. units					
Kabasekende	Kabasekende	Conditional Grant to Primary Education	N/A	3,405	3,201
LCII: Kibaali				2,915	2,842
Item: 263104 Transfers to other govt. units					
Kasambya Parents	Kineka	Conditional Grant to Primary Education	N/A	2,915	2,842
LCII: Kikaada				4,038	3,899
Item: 263104 Transfers to other govt. units					
St. Lwanga Kikaada	Kikaada	Conditional Grant to Primary Education	N/A	4,038	3,899
LCII: Kiribanga				2,477	2,415
Item: 263104 Transfers to other govt. units					
Kigaaza Junior School Primary School	Kigaaza	Conditional Grant to Primary Education	N/A	2,477	2,415
LCII: Nyamugura				3,453	3,345
Item: 263104 Transfers to other govt. units					
Nyamugura	Nyamugura	Conditional Grant to Primary Education	N/A	3,453	3,345
LG Function: Secondary Education				122,987	140,734
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				122,987	140,734
LCII: Bukonda				17,135	19,443
Item: 263101 LG Conditional grants					
Bwamiramira Community Sec. School	Bukonda LC 1	Conditional Grant to Secondary Education	N/A	17,135	19,443
LCII: Kibaali				105,852	121,291
Item: 263101 LG Conditional grants					
St. Kirigwajjo s.s	Kiziizi LC1	Conditional Grant to Secondary Education	N/A	105,852	121,291
Sector: Water and Environment				19,500	14,210
LG Function: Rural Water Supply and Sanitation				19,500	14,210
<i>Capital Purchases</i>					

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		291,943	237,778
Output: Other Capital				19,500	14,210
LCII: Kibaali				19,500	14,210
Item: 231007 Other Fixed Assets (Depreciation)					
drilling boreholes	Kyakawali	Conditional Grant to	Completed	19,500	14,210
(Arrears)		PAF monitoring			

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		731,901	558,421
Sector: Agriculture				60,887	60,447
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887</i>	<i>60,447</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,887	60,447
LCII: Masaza				60,887	60,447
Item: 263101 LG Conditional grants					
Kibaale T/ Council		Conditional Grant for NAADS	N/A	60,887	60,447
Sector: Works and Transport				117,984	45,782
<i>LG Function: District, Urban and Community Access Roads</i>				<i>117,984</i>	<i>45,782</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				76,000	45,782
LCII: Masaza				76,000	45,782
Item: 231005 Machinery and equipment					
Road plants and equipments services	Kibaale District Hqrs	Other Transfers from Central Government	Works Underway	76,000	45,782
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				41,984	0
LCII: Masaza				41,984	0
Item: 263101 LG Conditional grants					
Spot improvement of Feeder roads (27.4kms)	District wide	Other Transfers from Central Government	N/A	41,984	0
Sector: Education				167,146	91,062
<i>LG Function: Pre-Primary and Primary Education</i>				<i>11,164</i>	<i>10,859</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,164	10,859
LCII: Kabalega				4,697	4,334
Item: 263104 Transfers to other govt. units					
St. Thereza Bujuni	Busaana	Conditional Grant to Primary Education	N/A	4,697	4,334
LCII: Kamurasi				2,690	2,634
Item: 263104 Transfers to other govt. units					
Kikangara	Buyanja	Conditional Grant to Primary Education	N/A	2,690	2,634
LCII: Masaza				3,778	3,890
Item: 263104 Transfers to other govt. units					
Kahyoro	Kibaale	Conditional Grant to Primary Education	N/A	3,778	3,890
LG Function: Secondary Education				85,982	80,203
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,982	80,203
LCII: Kamurasi				85,982	80,203

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		731,901	558,421
Item: 263101 LG Conditional grants					
Karuguuza Progressive s.s	Karuguuza LC 1	Conditional Grant to Secondary Education	N/A	24,349	26,749
Buyanja Sec. School	Buyanja LC 1	Conditional Grant to Secondary Education	N/A	61,633	53,454
LG Function: Education & Sports Management and Inspection				70,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				70,000	0
LCII: Not Specified				70,000	0
Item: 231004 Transport equipment					
Procurement of a new 4 wheel double cabin, Toyota Vehicle		Transfer of District Unconditional Grant - Wage	Not Started	70,000	0
Sector: Health				35,761	23,743
LG Function: Primary Healthcare				35,761	23,743
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,960	10,550
LCII: Kabalega				7,480	5,275
Item: 263101 LG Conditional grants					
Bujuni HC 111 NGO	Rukindo LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	7,480	5,275
LCII: Ruguuza				7,480	5,275
Item: 263101 LG Conditional grants					
EMESCO HC 111 NGO	Buyanja LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	7,480	5,275
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,801	13,193
LCII: Masaza				10,718	9,000
Item: 263104 Transfers to other govt. units					
Buyanja HSD	Kibaale LC 1	Conditional Grant to PHC- Non wage	N/A	10,718	9,000
LCII: Masaza				10,083	4,193
Item: 263104 Transfers to other govt. units					
Kibaale HC 1V	Kibaale LC1	Conditional Grant to PHC- Non wage	N/A	10,083	4,193
Sector: Water and Environment				900	240
LG Function: Rural Water Supply and Sanitation				900	240
<i>Capital Purchases</i>					
Output: Other Capital				900	240
LCII: Kabalega				450	240

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		731,901	558,421
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2012-2013FY	Kikumbya	Conditional Grant to PAF monitoring	Completed	450	240
LCII: Masaza				450	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2012-2013FY	Ngangi LC 1	Conditional Grant to PAF monitoring	Works Underway	450	0
Sector: Social Development				14,000	5,000
LG Function: Community Mobilisation and Empowerment				14,000	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				14,000	5,000
LCII: Masaza				14,000	5,000
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Bwamiramira S/C	Kibaale LC1	LGMSD (Former LGDP)	N/A	5,000	0
Transfer of CDD grant to Kibaale Town Council	Kibaale LC1	LGMSD (Former LGDP)	N/A	9,000	5,000
Sector: Public Sector Management				305,222	310,224
LG Function: District and Urban Administration				3,000	8,002
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				3,000	8,002
LCII: Masaza				3,000	8,002
Item: 231004 Transport equipment					
Loan for CAO's vehicle serviced		District Unconditional Grant - Non Wage	Works Underway	3,000	8,002
LG Function: Local Statutory Bodies				302,222	302,222
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				302,222	302,222
LCII: Masaza				302,222	302,222
Item: 231004 Transport equipment					
1397 bicycles for LCI & II Chairpersons		Unspent balances – Other Government Transfers	Completed	302,222	302,222
Sector: Accountability				30,000	21,923
LG Function: Financial Management and Accountability(LG)				30,000	21,923
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				30,000	21,923
LCII: Masaza				30,000	21,923
Item: 231004 Transport equipment					

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		731,901	558,421
servicing of lan for the departmental vehicle	Kibaale LCI	District Unconditional Grant - Non Wage	Works Underway	30,000	21,923

Vote: 524 Kibaale District**2013/14 Quarter 3****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: Buyanja</i>		5,000	0
<i>Sector: Water and Environment</i>				5,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				5,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	0
LCII: Kanyabeebe				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional Grant to PAF monitoring	Being Procured	5,000	0

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		217,127	130,852
Sector: Agriculture				60,887	60,300
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887</i>	<i>60,300</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,887	60,300
LCII: Kicunda				60,887	60,300
Item: 263101 LG Conditional grants					
Kyebando Sub County		Conditional Grant for NAADS	N/A	60,887	60,300
Sector: Works and Transport				10,753	7,255
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,753</i>	<i>7,255</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				10,753	7,255
LCII: Kasimbi				10,752	7,255
Item: 263101 LG Conditional grants					
Kituuma - Kiguhyo - Kasimbi (14km)	Kasimbi	Other Transfers from Central Government	N/A	10,752	7,255
LCII: Kisojo				1	0
Item: 263101 LG Conditional grants					
Kaseizire – Matala access road	Kisojo	Locally Raised Revenues	N/A	1	0
Sector: Education				128,726	59,901
<i>LG Function: Pre-Primary and Primary Education</i>				<i>100,995</i>	<i>29,437</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				550	0
LCII: Kicunda				550	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for completion of 2 clrs, office & store at Buhanda	Buhanda	Conditional Grant to SFG	Works Underway	550	0
Output: Latrine construction and rehabilitation				11,724	6,169
LCII: Kasimbi				5,174	6,169
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for constrn of 3 stance VIP latrine with urinal at Buhanda PS	Buhanda	Conditional Grant to SFG	Completed	5,174	6,169
LCII: Mutagata				6,550	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		217,127	130,852
Constrn of 3 stance VIP latrine with bath room and urinal at Mutagata staff house	Mutagata	Conditional Grant to SFG	Being Procured	6,550	0
Output: Teacher house construction and rehabilitation				65,655	700
LCII: Mutagata				65,655	700
Item: 231002 Residential buildings (Depreciation)					
Construction of 4 bedroomed staff house with 3 room Kitchen at Mutagata P/S	Mutagata	Conditional Grant to SFG	Being Procured	64,955	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of 4 bedroomed staff house with 3 room Kitchen at Mutagata P/S	Mutagata	Conditional Grant to SFG	Being Procured	700	700
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,067	22,568
LCII: Kasimbi				4,250	4,157
Item: 263104 Transfers to other govt. units					
Kasimbi	Kasimbi	Conditional Grant to Primary Education	N/A	4,250	4,157
LCII: Kayanja				2,317	2,423
Item: 263104 Transfers to other govt. units					
Kayanja Parents	Kayanja	Conditional Grant to Primary Education	N/A	2,317	2,423
LCII: Kihebeba				2,807	2,558
Item: 263104 Transfers to other govt. units					
Buhanda	Buhanda	Conditional Grant to Primary Education	N/A	2,807	2,558
LCII: Kirasa				7,204	7,049
Item: 263104 Transfers to other govt. units					
Kiyanja Modern P. School	Kiyanja	Conditional Grant to Primary Education	N/A	2,872	2,774
Kisalizi	Kisaalizi	Conditional Grant to Primary Education	N/A	4,333	4,275
LCII: Kisojo				2,694	2,656
Item: 263104 Transfers to other govt. units					
Kisojo	Kisojo	Conditional Grant to Primary Education	N/A	2,694	2,656
LCII: Mutagata				3,795	3,725

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		217,127	130,852
Item: 263104 Transfers to other govt. units					
Mutagata Primary School	Mutagata	Conditional Grant to Primary Education	N/A	3,795	3,725
<i>LG Function: Secondary Education</i>				27,731	30,464
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,731	30,464
LCII: Kisalizi				27,731	30,464
Item: 263101 LG Conditional grants					
Kisaalizi Parents s.s	Kisaalizi LC 1	Conditional Grant to Secondary Education	N/A	27,731	30,464
Sector: Health				4,960	3,395
<i>LG Function: Primary Healthcare</i>				4,960	3,395
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960	3,395
LCII: Kicunda				4,960	3,395
Item: 263104 Transfers to other govt. units					
Kyebando HC 111	Kyebando LC 1	Conditional Grant to PHC- Non wage	N/A	4,960	3,395
Sector: Water and Environment				6,800	0
<i>LG Function: Rural Water Supply and Sanitation</i>				6,800	0
<i>Capital Purchases</i>					
Output: Other Capital				1,800	0
LCII: Kasimbi				1,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of boreholes 2012-2013FY	Kasimbi LC 1	Conditional Grant to PAF monitoring	Completed	1,800	0
Output: Shallow well construction				5,000	0
LCII: Kihebeba				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional Grant to PAF monitoring	Being Procured	5,000	0
Sector: Social Development				5,000	0
<i>LG Function: Community Mobilisation and Empowerment</i>				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Kisalizi				5,000	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Kyebando S/C	Kisalizi B LC1	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		206,647	151,307
Sector: Agriculture				60,887	60,080
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887</i>	<i>60,080</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,887	60,080
LCII: Kitengeto				60,887	60,080
Item: 263101 LG Conditional grants					
Matala Sub County		Conditional Grant for NAADS	N/A	60,887	60,080
Sector: Works and Transport				64,014	21,840
<i>LG Function: District, Urban and Community Access Roads</i>				<i>64,014</i>	<i>21,840</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				7,072	3,942
LCII: Karangara				7,072	3,942
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Kyakatwanga		Other Transfers from Central Government	Completed	7,072	3,942
Kitengero Kakwaku					
Nsonga Kisengwe					
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				56,942	17,898
LCII: Karangara				30,830	5,400
Item: 263101 LG Conditional grants					
Kakimbara – Nyamarwa feeder road (10.5km)	Kakimbara	Other Transfers from Central Government	N/A	22,382	0
Kakihimbara - Nyamarwa (11km.)	Kakimbara	Other Transfers from Central Government	N/A	8,448	5,400
LCII: Nkenda				7,680	0
Item: 263101 LG Conditional grants					
Karama - Kitutu-Katebe (10km)	Karama	Other Transfers from Central Government	N/A	7,680	0
LCII: Kitaba				18,432	12,498
Item: 263101 LG Conditional grants					
Ngangi - Nyamarwa (24km)	Kitaba	Other Transfers from Central Government	N/A	18,432	12,498
Sector: Education				69,816	63,824
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,701</i>	<i>38,870</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				11,719	10,533
LCII: Kaisenkere				11,719	10,533
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		206,647	151,307
Retention for constrn.of 2c/rms, office &store at Kajuma P/S	Kajuma	Conditional Grant to SFG	Works Underway	11,719	10,533
Output: Provision of furniture to primary schools				135	0
LCII: Kaisenkere				135	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Desks at Kajuma PS	Kajuma	Conditional Grant to SFG	Works Underway	135	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,846	28,336
LCII: Kaisenkere				5,375	5,354
Item: 263104 Transfers to other govt. units					
Kajuma	Kajuma	Conditional Grant to Primary Education	N/A	2,252	2,432
Buseesa	Buseesa	Conditional Grant to Primary Education	N/A	3,123	2,922
LCII: Karangara				5,158	5,273
Item: 263104 Transfers to other govt. units					
Kitoma	Kitoma	Conditional Grant to Primary Education	N/A	3,231	3,007
Rwabyoma Primary School.	Rwabyoma	Conditional Grant to Primary Education	N/A	1,927	2,267
LCII: Kitaba				5,483	5,303
Item: 263104 Transfers to other govt. units					
Igayaza	Kitaba	Conditional Grant to Primary Education	N/A	3,119	3,108
St. Jude Kitaba	Kitaba	Conditional Grant to Primary Education	N/A	2,364	2,195
LCII: Kitengeeto				2,438	2,406
Item: 263104 Transfers to other govt. units					
Kitengeeto	Kitengeeto	Conditional Grant to Primary Education	N/A	2,438	2,406
LCII: Nkenda				10,392	10,001
Item: 263104 Transfers to other govt. units					
Karama	Karama	Conditional Grant to Primary Education	N/A	4,107	4,030

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		206,647	151,307
St. Jude Kitutu	Kitutu	Conditional Grant to Primary Education	N/A	3,769	3,535
Kitutu Parents	Kitutu	Conditional Grant to Primary Education	N/A	2,516	2,436
LG Function: Secondary Education				29,115	24,955
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,115	24,955
LCII: Nkenda				29,115	24,955
Item: 263101 LG Conditional grants					
Nyamarwa s.s	Masenge LC 1	Conditional Grant to Secondary Education	N/A	29,115	24,955
Sector: Health				6,480	5,562
LG Function: Primary Healthcare				6,480	5,562
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	3,165
LCII: Karangara				4,000	3,165
Item: 263101 LG Conditional grants					
St Denis Nsonga HC 11	Karangara LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	3,165
NGO					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480	2,397
LCII: Kaisekenkere				2,480	2,397
Item: 263104 Transfers to other govt. units					
Matale HC 11	Matale LC1	Conditional Grant to PHC- Non wage	N/A	2,480	2,397
Sector: Water and Environment				450	0
LG Function: Rural Water Supply and Sanitation				450	0
<i>Capital Purchases</i>					
Output: Other Capital				450	0
LCII: Karangara				450	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2012-2013FY	Karangara LC 1	Conditional Grant to PAF monitoring	Works Underway	450	0
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Kaisesenkere				5,000	0
Item: 263204 Transfers to other govt. units					

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		206,647	151,307
Transfer of CDD grant to Matale	Kigarama LC1	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		107,639	89,858
Sector: Agriculture				60,887	60,080
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887</i>	<i>60,080</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,887	60,080
LCII: Mugarama				60,887	60,080
Item: 263101 LG Conditional grants					
Mugarama Sub County		Conditional Grant for NAADS	N/A	60,887	60,080
Sector: Works and Transport				16,896	11,675
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,896</i>	<i>11,675</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				16,896	11,675
LCII: Mugarama				16,896	11,675
Item: 263101 LG Conditional grants					
Nyaburungi - Kikuba - Kyengabi (8km)	Nyaburungi	Other Transfers from Central Government	N/A	6,144	4,518
Kyebando - Mugarama (14km)	Mugarama	Other Transfers from Central Government	N/A	10,752	7,157
Sector: Education				14,744	14,707
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,744</i>	<i>14,707</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,744	14,707
LCII: Imara				2,590	2,854
Item: 263104 Transfers to other govt. units					
Marongo	Marongo	Conditional Grant to Primary Education	N/A	2,590	2,854
LCII: Kezimbira				9,378	9,197
Item: 263104 Transfers to other govt. units					
Kikuuba	Kikuuba	Conditional Grant to Primary Education	N/A	2,451	2,313
Muhangi	Muhangi	Conditional Grant to Primary Education	N/A	4,276	4,241
Kyengabi	Kyengabi	Conditional Grant to Primary Education	N/A	2,651	2,643
LCII: Mugarama				2,776	2,656
Item: 263104 Transfers to other govt. units					
Nyaburungi	Nyaburungi	Conditional Grant to Primary Education	N/A	2,776	2,656
Sector: Health				10,112	3,395
<i>LG Function: Primary Healthcare</i>				<i>10,112</i>	<i>3,395</i>

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		107,639	89,858
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960	3,395
LCII: Mugarama				4,960	3,395
Item: 263104 Transfers to other govt. units					
Mugarama HC 111	Mugarama LC1	Conditional Grant to PHC- Non wage	N/A	4,960	3,395
Output: Standard Pit Latrine Construction (LLS.)				5,152	0
LCII: Mugarama				5,152	0
Item: 263201 LG Conditional grants					
Construction of one unit of 4 stances with urinals in Mugarama HC 111		LGMSD (Former LGDP)	N/A	5,152	0
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Mugarama				5,000	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Mugarama S/C	Mugaram LC1	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		236,631	205,125
Sector: Agriculture				60,887	60,080
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887</i>	<i>60,080</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,887	60,080
LCII: Nyamarunda				60,887	60,080
Item: 263101 LG Conditional grants					
Nyamarunda Sub County		Conditional Grant for NAADS	N/A	60,887	60,080
Sector: Works and Transport				28,209	7,675
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,209</i>	<i>7,675</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				28,209	7,675
LCII: Bujogoro				28,209	7,675
Item: 263101 LG Conditional grants					
Kateete - Bujogoro feeder road (17km)	Bujogoro	Other Transfers from Central Government	N/A	15,153	0
Katete - Bujogoro (17kms.)	Bujogoro	Other Transfers from Central Government	N/A	13,056	7,675
Sector: Education				118,034	123,160
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,267</i>	<i>66,861</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				27,242	38,530
LCII: Buronzi				27,242	38,530
Item: 231001 Non Residential buildings (Depreciation)					
Retention for completion of 02 c/rms, office and a store at St. Peters Buronzi P/S	Buronzi	LGMSD (Former LGDP)	Completed	27,242	38,530
Output: Provision of furniture to primary schools				2,596	2,596
LCII: Buronzi				2,596	2,596
Item: 231007 Other Fixed Assets (Depreciation)					
Retention and payment for Desks at St. Peters Buronzi PS	Buronzi	LGMSD (Former LGDP)	Works Underway	2,596	2,596
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,429	25,735
LCII: Bujogoro				4,072	3,907
Item: 263104 Transfers to other govt. units					
Bujogoro	Bujogoro	Conditional Grant to Primary Education	N/A	4,072	3,907
LCII: Buronzi				6,177	6,241
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		236,631	205,125
St. Peters Buronzi	Buronzi	Conditional Grant to Primary Education	N/A	2,655	2,588
Kabaale	Kabaale	Conditional Grant to Primary Education	N/A	3,522	3,653
LCII: Kibogo				2,932	3,163
Item: 263104 Transfers to	other govt. units				
Kibogo	Kibogo	Conditional Grant to Primary Education	N/A	2,932	3,163
LCII: Kyanyi				2,867	3,100
Item: 263104 Transfers to	other govt. units				
Kyanyi	Kyanyi	Conditional Grant to Primary Education	N/A	2,867	3,100
LCII: Nyamarunda				9,380	9,324
Item: 263104 Transfers to	other govt. units				
Nyamarunda	Nyamarunda LC1	Conditional Grant to Primary Education	N/A	4,666	4,491
Kibeedi	Kibeedi	Conditional Grant to Primary Education	N/A	4,714	4,833
LG Function: Secondary Education				62,767	56,299
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,767	56,299
LCII: Nyamarunda				62,767	56,299
Item: 263101 LG Conditional grants					
St. Kizito Kibeedi Sec. School	Kibeedi LC 1	Conditional Grant to Secondary Education	N/A	62,767	56,299
Sector: Water and Environment				24,500	14,210
LG Function: Rural Water Supply and Sanitation				24,500	14,210
<i>Capital Purchases</i>					
Output: Other Capital				19,500	14,210
LCII: Nyamarunda				19,500	14,210
Item: 231007 Other Fixed Assets (Depreciation)					
drilling boreholes (Arrears)	Nyamarunda	Conditional Grant to PAF monitoring	Completed	19,500	14,210
Output: Shallow well construction				5,000	0
LCII: Kyanyi				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction.		Conditional Grant to PAF monitoring	Being Procured	5,000	0
Sector: Social Development				5,000	0

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		236,631	205,125
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Nyamarunda				5,000	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Nyamarunda S/C	Nyamarunda LC1	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		109,917	89,484
Sector: Agriculture				60,887	60,080
<i>LG Function: Agricultural Advisory Services</i>				<i>60,887</i>	<i>60,080</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,887	60,080
LCII: Nyamarwa				60,887	60,080
Item: 263101 LG Conditional grants					
Nyamarwa Sub County		Conditional Grant for NAADS	N/A	60,887	60,080
Sector: Works and Transport				10,912	3,942
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,912</i>	<i>3,942</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				7,072	3,942
LCII: Kamondo				7,072	3,942
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Kamondo Kabasara	Kabasala	Other Transfers from Central Government	Works Underway	7,072	3,942
Itomero Kihumuro					
Nyamarwa Kamondo					
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				3,840	0
LCII: Kamondo				3,840	0
Item: 263101 LG Conditional grants					
Mitujju - Bubamba (5km)	Mitujju	Other Transfers from Central Government	N/A	3,840	0
Sector: Education				18,708	18,902
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,708</i>	<i>18,902</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,708	18,902
LCII: Igoza				2,581	2,808
Item: 263104 Transfers to other govt. units					
Kitovu	Kitovu	Conditional Grant to Primary Education	N/A	2,581	2,808
LCII: Kabasara				2,603	2,664
Item: 263104 Transfers to other govt. units					
Kabasara	Kabasara	Conditional Grant to Primary Education	N/A	2,603	2,664
LCII: Kamondo				3,769	3,704
Item: 263104 Transfers to other govt. units					
Mitujju	Mitujju	Conditional Grant to Primary Education	N/A	3,769	3,704
LCII: Kyakatwanga				3,119	2,994
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		109,917	89,484
Bujeru	Bujeru	Conditional Grant to Primary Education	N/A	3,119	2,994
LCII: Nyamarwa				6,636	6,732
Item: 263104 Transfers to other govt. units					
Nyamarwa	Masenge LC1	Conditional Grant to Primary Education	N/A	4,116	4,258
Bubamba	Bubamba	Conditional Grant to Primary Education	N/A	2,520	2,474
Sector: Health				8,960	6,560
LG Function: Primary Healthcare				8,960	6,560
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	3,165
LCII: Kabasara				4,000	3,165
Item: 263101 LG Conditional grants					
Good Samaritan HC 11 NGO	Kabasara LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	3,165
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,960	3,395
LCII: Nyamarwa				4,960	3,395
Item: 263104 Transfers to other govt. units					
Nyamarwa HC 111	Masenge LC 1	Conditional Grant to PHC- Non wage	N/A	4,960	3,395
Sector: Water and Environment				5,450	0
LG Function: Rural Water Supply and Sanitation				5,450	0
<i>Capital Purchases</i>					
Output: Other Capital				450	0
LCII: Kyakatwanga				450	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of shallow wells 2012-2013FY	Nyamarwa TC	Conditional Grant to PAF monitoring	Works Underway	450	0
Output: Shallow well construction				5,000	0
LCII: Igoza				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional Grant to PAF monitoring	Being Procured	5,000	0
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Nyamarwa				5,000	0

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		109,917	89,484
Item: 263204 Transfers to other govt. units					
Transfer of CDD grant to Nyamarwa S/C	Nyamarwa LC1	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2013/14 Quarter 3****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>		2,100,000	1,499,621
Sector: Works and Transport				2,100,000	1,499,621
LG Function: District, Urban and Community Access Roads				2,100,000	1,499,621
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				1,680,000	1,358,363
LCII: Not Specified				1,680,000	1,358,363
Item: 231005 Machinery and equipment					
Pick up procured	Kibaale District headquarter	Roads Rehabilitation Grant	Being Procured	120,000	0
Low bed truck procured	Kibaale district headquarters	Roads Rehabilitation Grant	Works Underway	250,000	100,643
Motor grader procured	Kibaale District headquarter	Roads Rehabilitation Grant	Completed	900,000	921,383
Vibro roller procured	Kibaale District headquarter	Roads Rehabilitation Grant	Completed	260,000	318,835
Water bowser procured	Kibaale District headquarter	Roads Rehabilitation Grant	Works Underway	150,000	17,501
Output: Rural roads construction and rehabilitation				420,000	141,258
LCII: Not Specified				420,000	141,258
Item: 231003 Roads and bridges (Depreciation)					
Fuel, oils and lubricants, maintenance of plants and allowances to work on rehabilitation and maintenance of selected roads using Force Account	Kibaale District headquarters	Roads Rehabilitation Grant	Works Underway	420,000	141,258

Checklist for QUARTER 3 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**2013/14 Quarter 3****Checklist for QUARTER 3 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