
Vote: 524 Kibaale District

2016/17 Quarter 1

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 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kibaale District

Date: 3/17/2017

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

Vote: 524 Kibaale District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	324,423	80,559	25%
2a. Discretionary Government Transfers	3,317,300	829,325	25%
2b. Conditional Government Transfers	11,753,523	3,141,952	27%
2c. Other Government Transfers	462,787	13,962	3%
4. Donor Funding	933,368	38,454	4%
Total Revenues	16,791,401	4,104,253	24%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,783,722	969,538	706,547	35%	25%	73%
2 Finance	336,736	72,405	34,933	22%	10%	48%
3 Statutory Bodies	571,483	129,606	34,886	23%	6%	27%
4 Production and Marketing	693,598	166,584	78,509	24%	11%	47%
5 Health	2,529,114	503,693	204,136	20%	8%	41%
6 Education	6,094,190	1,413,497	775,440	23%	13%	55%
7a Roads and Engineering	1,318,524	316,371	22,875	24%	2%	7%
7b Water	1,111,664	278,156	5,690	25%	1%	2%
8 Natural Resources	242,756	54,048	37,173	22%	15%	69%
9 Community Based Services	807,592	68,153	21,996	8%	3%	32%
10 Planning	158,323	22,454	5,733	14%	4%	26%
11 Internal Audit	143,697	31,458	12,701	22%	9%	40%
Grand Total	16,791,401	4,025,964	1,940,619	24%	12%	48%
Wage Rec't:	8,578,807	2,144,702	1,013,191	25%	12%	47%
Non Wage Rec't:	4,192,806	1,216,985	916,439	29%	22%	75%
Domestic Dev't	3,086,420	664,277	10,990	22%	0%	2%
Donor Dev't	933,368	0	0	0%	0%	0%

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

By the end of the 1st quarter, a total of Ushs.4,104,253,000 had been received by the District (including Multi Sectoral Transfers to Lower Local Governments) representing 24% of the projected annual income or 98% of the projected income for the 1st quarter. There was generally good out turn from Central Government Transfers and Local Revenue since most of the sources under these revenue categories performed almost according to the plan for the quarter. However, there was poor out turn from donor funding since most of the revenue sources under this category did not yield any amount save for UNICEF and Infectious Diseases Institute. Of the cumulative receipts by the District Ushs.4,025,964,000 had been disbursed to departments and Lower Local Governments representing 98% of the funds that had so far been realised. The total balance that was not yet released to departments and Lower Local Governments was ushs 78,289,039 out of which ushs 74,191,208 was balance on the General Fund account while ushs 4,097,831 was

Vote: 524 Kibaale District

2016/17 Quarter 1

Summary: Overview of Revenues and Expenditures

balance on the Treasury single account. The balance on the general fund account was decomposed as follows: ushs 30,608,238 for local revenue not yet released to departments and Lower Local Governments, ushs 38,454,350 donor funding not yet released to departments and ushs 5,128,622 for Youth Livelihood Programme. All the above funds were not yet released to departments because they had been received at the end of the quarter under review. The balance on the treasury single account was part of the district un conditional grant non wage reserved to cater for emerging expenditure priorities that had not been allocated funds during the quarter under review. Regarding expenditure, cumulative expenditure stood at 1,930,658,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 48% of the releases that had so far been made to departments. There was very low funds utilisation in almost all departments save for administration and Natural Resources because the District was changing from Manual payment system to the Integrated Financial Management System which was not yet fully operational let alone the long procurement process for capital projects that was still being handled. More so, Vacant posts in all departments were not yet filled leading to unspent balances on wage releases.

Vote: 524 Kibaale District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	324,423	80,559	25%
Local Government Hotel Tax	10,000	0	0%
Business licences	20,000	6,675	33%
Local Service Tax	20,000	11,883	59%
Market/Gate Charges	60,000	15,911	27%
Other Fees and Charges	48,010	1,951	4%
Other licences	25,000	2,146	9%
Park Fees	20,000	11,000	55%
Property related Duties/Fees	47,973	10,700	22%
Registration of Businesses	200	0	0%
Rent & Rates from private entities		9,778	
Unspent balances – Locally Raised Revenues	10,516	10,516	100%
Application Fees	6,750	0	0%
Sale of non-produced government Properties/assets	55,974	0	0%
2a. Discretionary Government Transfers	3,317,300	829,325	25%
Urban Unconditional Grant (Wage)	159,910	39,977	25%
Urban Unconditional Grant (Non-Wage)	45,602	11,401	25%
Urban Discretionary Development Equalization Grant	20,011	5,003	25%
District Unconditional Grant (Wage)	2,396,219	599,055	25%
District Unconditional Grant (Non-Wage)	530,188	132,547	25%
District Discretionary Development Equalization Grant	165,370	41,342	25%
2b. Conditional Government Transfers	11,753,523	3,141,952	27%
General Public Service Pension Arrears (Budgeting)	349,397	349,397	100%
Gratuity for Local Governments	428,939	107,235	25%
Pension for Local Governments	596,515	149,129	25%
Sector Conditional Grant (Non-Wage)	1,917,741	421,424	22%
Sector Conditional Grant (Wage)	6,022,679	1,505,670	25%
Transitional Development Grant	1,256,348	313,622	25%
Development Grant	1,181,905	295,476	25%
2c. Other Government Transfers	462,787	13,962	3%
Youth Livelihood Programme	442,811	5,129	1%
Unspent balances Other Government Transfers	8,833	8,833	100%
Uganda Women Entrepreneurs Programme	11,142	0	0%
4. Donor Funding	933,368	38,454	4%
UNEPI/WHO	50,000	0	0%
Baylor International (U)	10,000	0	0%
Global Fund	24,000	0	0%
Infectious Diseases Institute	20,000	6,811	34%
Neglected Tropical Diseases	6,000	0	0%
Programme for Children and Youths	8,000	0	0%
Programme for Enhancing Adolescent Reproductive Lives	6,000	0	0%
Uganda AIDS Commission	4,000	0	0%
UNICEF	781,222	27,497	4%
Unspent balances - donor	4,146	4,146	100%
Sight Savers Uganda	20,000	0	0%
Total Revenues	16,791,401	4,104,253	24%

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2016/17 Quarter 1

Summary: Cumulative Revenue Performance

(i) Cumulative Performance for Locally Raised Revenues

During the quarter under review, there was generally good performance of Local revenue. In aggregate terms, the district realised 91% of the projected local revenue for the quarter or 25% of the projected annual income from local revenue. Thus, aggregate local revenue collection was slightly lower than the quarterly target. Sources that performed well include; Local service tax, park fees, Business licences, market / gate charges and property related duties. The remaining local revenue sources generally performed poorly. 37% of the local revenue realised during the quarter was for Kibaale Town Council.

(ii) Cumulative Performance for Central Government Transfers

During the quarter under review, the performance of Central Government Transfers was excellent. The district realised 103% of the projected release from central Government transfers for the quarter or 26% of the projected annual release from this source. Generally, most of the sources for Central Government transfers had almost so far performed as planned save for other Government Transfers whose funding for Youth Livelihood Programme (seed capital for Youth Groups) had not yet been released by the Ministry of Gender, Labour and Social Development.

(iii) Cumulative Performance for Donor Funding

During the quarter under review, there was very poor performance of donor funding. The district only realised 16% of the projected release for the quarter or 4% of the projected annual release from donor funding. This funding was only realised from UNICEF and Infectious Diseases Institute.

Vote: 524 Kibaale District**2016/17 Quarter 1****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>	2,733,637	961,389	35%	686,476	961,389	140%
General Public Service Pension Arrears (Budgeting)	349,397	349,397	100%	87,349	349,397	400%
Pension for Local Governments	596,515	149,129	25%	149,129	149,129	100%
Gratuity for Local Governments	428,939	107,235	25%	107,235	107,235	100%
Unspent balances – Locally Raised Revenues	4,089	4,089	100%	4,089	4,089	100%
Locally Raised Revenues	33,843	4,677	14%	8,461	4,677	55%
Multi-Sectoral Transfers to LLGs	118,248	37,212	31%	29,562	37,212	126%
District Unconditional Grant (Non-Wage)	65,373	25,343	39%	16,343	25,343	155%
Urban Unconditional Grant (Wage)	105,147	26,287	25%	26,287	26,287	100%
District Unconditional Grant (Wage)	1,032,085	258,021	25%	258,021	258,021	100%
<i>Development Revenues</i>	50,086	8,149	16%	12,521	8,149	65%
Transitional Development Grant	30,000	7,035	23%	7,500	7,035	94%
Multi-Sectoral Transfers to LLGs	13,070	1,114	9%	3,267	1,114	34%
District Discretionary Development Equalization Gran	7,016	0	0%	1,754	0	0%
Total Revenues	2,783,722	969,538	35%	698,997	969,538	139%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,733,637	706,063	26%	686,476	706,063	103%
Wage	1,137,232	62,098	5%	284,308	62,098	22%
Non Wage	1,596,405	643,965	40%	402,168	643,965	160%
<i>Development Expenditure</i>	50,086	484	1%	12,521	484	4%
Domestic Development	50,086	484	1%	12,521	484	4%
Donor Development	0	0		0	0	
Total Expenditure	2,783,722	706,547	25%	698,997	706,547	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		255,326	9%			
<i>Development Balances</i>		7,665	15%			
Domestic Development		7,665	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		262,991	9%			

During the 1st quarter, the department received a total income of 969,538,000 (including multi sectoral transfers to Lower Local Governments) representing 139% of the planned out turn for the 1st quarter and 35% of the annual budget for the department. There was a fair outturn from the Locally raised revenues in order to meet the priority recurrent costs of the district like running of the heavy duty generator, payment of HEP bills and compound maintenance among others. There was also excellent out turn from multi sectoral transfers to LLGs. Other revenue sources almost performed as planned. Regarding Expenditure, during the 1st quarter, the department spent 706,547,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 101% of the planned expenditure for the quarter and 25% of the annual planned expenditure. The unspent balance for the department was ushs 262,991,000 out of which 25,343,000 was unconditional grant non wage committed for payments that were being processed, shs 7,035,000 for financing IFMS recurrent costs while shs 222,209,839 was balance on the quarterly wage allocation due to a delay in recruitment of substantive staff and shs 8,402,977 for funding ongoing recurrent expenditure at the district and Lower Local Governments whose payments were being processed.

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

Vote: 524 Kibaale District**2016/17 Quarter 1****Workplan 1a: Administration**

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	4	01
Availability and implementation of LG capacity building policy and plan		no
Function Cost (US\$ '000)	2,783,722	706,547
Cost of Workplan (US\$ '000):	2,783,722	706,547

Staff salaries paid for 3 months (for district and urban staff), Direct transfers from MOFPED for decentralised services made to 9 subcounties (namely Bwamiramira, Matale, Nyamarunda, Bubango, Nyamarwa, Kabasekende, Kasimbi, Kyebando, Mugarama) Direct Transfers from the MOFPED for Urban unconditional grant - non wage made to 01 Town Council -Kibaale TC, 3 monitoring reports prepared, 3 Staff supervision reports prepared, 1 mentoring report prepared, 3 reports on, Legal cases prepared; 01 set of minutes for District Rewards and Sanctions Committee prepared. Reports for journeys to line ministries prepared, payroll and staff control systems managed, , workshops and seminars attended, staff motivated, 3 Training coordination minutes prepared.. Zero Monthly allowances paid, Public information collected and disseminated, Public functions covered, 3 Radio programmes coordinated; 56 mails posted, District employees Database updated, ; Allowances for staff not paid. 01 procurement advert placed, 55 bid documents prepared, Reports and workplans submitted to line Ministries and PPDA and IFMS Equipment put to use.

Vote: 524 Kibaale District**2016/17 Quarter 1****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>	336,736	72,405	22%	84,184	72,405	86%
Locally Raised Revenues	11,565	0	0%	2,891	0	0%
Multi-Sectoral Transfers to LLGs	76,806	13,292	17%	19,201	13,292	69%
District Unconditional Grant (Non-Wage)	46,870	8,739	19%	11,718	8,739	75%
Urban Unconditional Grant (Wage)	21,495	5,374	25%	5,374	5,374	100%
District Unconditional Grant (Wage)	180,000	45,000	25%	45,000	45,000	100%
Total Revenues	336,736	72,405	22%	84,184	72,405	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	336,736	34,933	10%	84,184	34,933	41%
Wage	201,495	21,641	11%	50,374	21,641	43%
Non Wage	135,242	13,292	10%	33,810	13,292	39%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	336,736	34,933	10%	84,184	34,933	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37,472	11%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,472	11%			

During the 1st quarter, the department received a total income of 72,405,000 (including multi sectoral transfers to Lower Local Governments) representing 86% of the planned out turn for the 1st quarter and 22% of the annual budget for the department. All the funds received were recurrent grants from central Government i.e. Wage and unconditional grant non wage. There was no out turn from local revenue. Regarding Expenditure, during the 1st quarter, the department spent 34,933,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 41% of the planned expenditure for the quarter and 10% of the annual planned expenditure for the department. The unspent balance was ushs 37,472,000.

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

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

(ii) Highlights of Physical Performance

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

Vote: 524 Kibaale District**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/08/2016	29/08/2016
Value of LG service tax collection	20000000	11882500
Value of Hotel Tax Collected	500000	0
Value of Other Local Revenue Collections	114664702	32902692
Date of Approval of the Annual Workplan to the Council	15/03/2017	30/8/2016
Date for presenting draft Budget and Annual workplan to the Council	31/05/2017	29/5/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2016	29/08/2016
Function Cost (UShs '000)	336,736	34,933
Cost of Workplan (UShs '000):	336,736	34,933

Adraft Copy of Final Accounts for 2015/2016 Submitted to the Auditor General by 29th August 2016, staff salaries paid for three months.

Vote: 524 Kibaale District**2016/17 Quarter 1****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>	571,483	129,606	23%	146,371	129,606	89%
Unspent balances – Locally Raised Revenues	4,667	4,667	100%	4,667	4,667	100%
Locally Raised Revenues	46,262	0	0%	11,565	0	0%
Multi-Sectoral Transfers to LLGs	52,114	9,556	18%	13,029	9,556	73%
District Unconditional Grant (Non-Wage)	183,439	44,133	24%	45,860	44,133	96%
District Unconditional Grant (Wage)	285,000	71,250	25%	71,250	71,250	100%
Total Revenues	571,483	129,606	23%	146,371	129,606	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	571,483	34,886	6%	146,371	34,886	24%
Wage	285,000	25,329	9%	71,250	25,329	36%
Non Wage	286,483	9,556	3%	75,121	9,556	13%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	571,483	34,886	6%	146,371	34,886	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		94,720	17%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		94,720	17%			

During the 1st quarter, the department received a total income of 129,606,000 (including multi sectoral transfers to Lower Local Governments) representing 89% of the planned out turn for the 1st quarter and 23% of the annual budget for the department. Most of the revenue sources almost performed as planned save for local revenue that had zero out turn. All departmental revenues were recurrent. Regarding Expenditure, during the 1st quarter, the department spent 34,886,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing only 24% of the planned expenditure for the quarter and 6% of the annual planned expenditure. The unspent balance for the department was ushs 94,720,000 part of which was committed for Council session and meetings for boards and commissions that were slated for early october 2016.

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

The District was changing from Manual to the Integrated Financial Management System which caused a delay in implementation of the departmental activities. More so, vacant posts were not yet filled.

(ii) Highlights of Physical Performance

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

Vote: 524 Kibaale District**2016/17 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	4	1
No. of Land board meetings		00
No. of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council		00
No of minutes of Council meetings with relevant resolutions	1	1
Function Cost (US\$ '000)	571,483	34,886
Cost of Workplan (US\$ '000):	571,483	34,886

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

Vote: 524 Kibaale District**2016/17 Quarter 1****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>	644,590	157,628	24%	161,148	157,628	98%
Sector Conditional Grant (Wage)	584,706	146,177	25%	146,177	146,177	100%
Sector Conditional Grant (Non-Wage)	35,673	8,918	25%	8,918	8,918	100%
Locally Raised Revenues	3,855	0	0%	964	0	0%
Multi-Sectoral Transfers to LLGs	11,984	844	7%	2,996	844	28%
District Unconditional Grant (Non-Wage)	8,372	1,689	20%	2,093	1,689	81%
<i>Development Revenues</i>	49,008	8,956	18%	12,252	8,956	73%
Development Grant	35,822	8,956	25%	8,956	8,956	100%
Multi-Sectoral Transfers to LLGs	13,186	0	0%	3,296	0	0%
Total Revenues	693,598	166,584	24%	173,400	166,584	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	644,590	78,509	12%	161,148	78,509	49%
Wage	584,706	76,915	13%	146,177	76,915	53%
Non Wage	59,884	1,593	3%	14,971	1,593	11%
<i>Development Expenditure</i>	49,008	0	0%	12,252	0	0%
Domestic Development	49,008	0	0%	12,252	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	693,598	78,509	11%	173,400	78,509	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		79,119	12%			
<i>Development Balances</i>		8,956	18%			
Domestic Development		8,956	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		88,075	13%			

During the 1st quarter, the department received a total income of 166,584 ,000 (including multi sectoral transfers to Lower Local Governments) representing 96% of the planned out turn for the first quarter and 24% of the annual budget for the department. Generally, during the 1st quarter, the department received most the funds as planned especially the conditional Grants from the centre. However, there was low out turn from multi sectoral transfers to Lower Local Governments while there was completely no out turn from local revenue. Regarding Expenditure for the first quarter, the department spent 78,509,000 representing 45% of the planned expenditure for the quarter and 11% of the annual planned expenditure. The unspent balance for the department was Ushs 88,075,000 out of which 87,231,000 was for the district level while 844,000 was under multi sectoral transfers to Lower Local Governments.

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

The funds were released to the department late owing to the challenges of the Integrated Financial Management System that was newly introduced in the district. More so, the procurement process for agricultural inputs was still on going.

(ii) Highlights of Physical Performance

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

Vote: 524 Kibaale District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of livestock vaccinated	3200	194
No. of livestock by type undertaken in the slaughter slabs	3600	506
No. of fish ponds stocked	05	0
Quantity of fish harvested	1400	0
Number of anti vermin operations executed quarterly	06	0
No. of parishes receiving anti-vermin services	06	0
No. of tsetse traps deployed and maintained	50	0
Function Cost (US\$ '000)	684,598	78,509
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	8	0
No. of trade sensitisation meetings organised at the district/Municipal Council	16	0
No of businesses inspected for compliance to the law	4	0
No of businesses issued with trade licenses	3	0
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	8	0
No. of market information reports disseminated	5	0
No of cooperative groups supervised	10	0
No. of cooperative groups mobilised for registration	10	0
No. of cooperatives assisted in registration	4	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	0
No. of opportunities identified for industrial development	10	0
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	9,000	0
Cost of Workplan (US\$ '000):	693,598	78,509

Staff salaries were paid for 3 months, 2,250 Farmers mobilised and sensitized in 10 LLGs namely; Bwamiramira 250 farmers, Matale 280 farmers, Mugarama 375 farmers, Kyebando 280 farmers, Nyamarunda, 250 farmers; Bubango, 250 farmers; Nyamarwa, 375, Kasimbi 125, Kabasekende 125 farmers; Kibaale Town Council, 125 farmers. 1 report on Field supervisory visits prepared, 1 reports on official journeys to MAAIF and NARO, 1 quarterly report compiled and submitted.

Vote: 524 Kibaale District**2016/17 Quarter 1****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>	1,665,034	408,850	25%	416,258	408,850	98%
Sector Conditional Grant (Wage)	1,328,685	332,171	25%	332,171	332,171	100%
Sector Conditional Grant (Non-Wage)	316,719	74,180	23%	79,180	74,180	94%
Locally Raised Revenues	3,855	0	0%	964	0	0%
Multi-Sectoral Transfers to LLGs	14,651	2,103	14%	3,663	2,103	57%
District Unconditional Grant (Non-Wage)	1,124	396	35%	281	396	141%
<i>Development Revenues</i>	864,080	94,842	11%	216,020	94,842	44%
Transitional Development Grant	300,000	75,000	25%	75,000	75,000	100%
Donor Funding	501,695	0	0%	125,424	0	0%
Multi-Sectoral Transfers to LLGs	24,854	5,003	20%	6,213	5,003	81%
District Discretionary Development Equalization Grant	37,531	14,840	40%	9,383	14,840	158%
Total Revenues	2,529,114	503,693	20%	632,279	503,693	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,665,034	204,136	12%	416,258	204,136	49%
Wage	1,328,685	175,419	13%	332,171	175,419	53%
Non Wage	336,349	28,717	9%	84,087	28,717	34%
<i>Development Expenditure</i>	864,080	0	0%	216,020	0	0%
Domestic Development	362,385	0	0%	90,596	0	0%
Donor Development	501,695	0	0%	125,424	0	0%
Total Expenditure	2,529,114	204,136	8%	632,279	204,136	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		204,715	12%			
<i>Development Balances</i>		94,842	11%			
Domestic Development		94,842	26%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		299,557	12%			

During the 1st quarter, the department received a total income of shs 503,693,000 (including multi sectoral transfers to Lower Local Governments) representing 80% of the planned out turn for the 1st quarter and a cumulative out turn of 20% of the annual budget for the department. There was excellent performance from most of the sources save for Local revenue (recurrent) and donor funding. Regarding Expenditure, during the 1st quarter, the department spent shs 204,136,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 32% of the planned expenditure for the quarter and a cumulative expenditure of 8% of the annual planned expenditure. The total unspent balance for the department was shs 299,557,000 out of which 156,752,000 was for wage, 75,000,000 for construction of maternity ward at Maisuka HCIII and completion of Mortuary at Kibaale HCIV; 47,962,000 for non wage in DHOs Office; 14,840,000 for discretionary equalisation grant. These balances were on the Treasury single account. There was also 5,003,000 unspent under multisectoral transfers to Lower Local Governments.

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

There were delays in receipt of funds due to the Integrated Financial Management System that was newly introduced in the district; the procurement process for capital projects was still on going and, vacant positions were not yet filled.

(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**2016/17 Quarter 1****Workplan 5: Health****Function: 0881 Primary Healthcare**

Value of essential medicines and health supplies delivered to health facilities by NMS	212800000	53200000
Value of health supplies and medicines delivered to health facilities by NMS	53200000	133000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	5
Number of outpatients that visited the NGO Basic health facilities	37465	8594
Number of inpatients that visited the NGO Basic health facilities	732	815
No. and proportion of deliveries conducted in the NGO Basic health facilities	1106	151
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1498	890
Number of trained health workers in health centers	83	61
No of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	147256	11481
Number of inpatients that visited the Govt. health facilities.	2751	1633
No and proportion of deliveries conducted in the Govt. health facilities	7066	643
% age of approved posts filled with qualified health workers	67	62
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No of children immunized with Pentavalent vaccine	6331	862
No of maternity wards constructed	1	0
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	1	0

Function Cost (US\$ '000) 559,235 28,717

Function: 0882 District Hospital Services

Function Cost (US\$ '000) 0 0

Function: 0883 Health Management and Supervision

Function Cost (US\$ '000) 1,969,879 175,419

Cost of Workplan (US\$ '000): 2,529,114 204,136

A total of 20,294 patients turned up for out patient services; First cycle of drugs to health facilities was distributed in August 16; 811 deliveries in the district were supervised; Support supervision was done to all the 16 health facilities and 89 health workers in the district were paid monthly salaries.

Vote: 524 Kibaale District**2016/17 Quarter 1****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>	5,415,074	1,321,907	24%	1,353,769	1,321,907	98%
Sector Conditional Grant (Wage)	4,109,287	1,027,322	25%	1,027,322	1,027,322	100%
Sector Conditional Grant (Non-Wage)	1,129,054	254,971	23%	282,263	254,971	90%
Locally Raised Revenues	6,804	0	0%	1,701	0	0%
Multi-Sectoral Transfers to LLGs	4,393	0	0%	1,098	0	0%
District Unconditional Grant (Non-Wage)	15,536	2,115	14%	3,884	2,115	54%
District Unconditional Grant (Wage)	150,000	37,500	25%	37,500	37,500	100%
<i>Development Revenues</i>	679,116	91,589	13%	169,779	91,589	54%
Development Grant	218,780	54,695	25%	54,695	54,695	100%
Transitional Development Grant	100,000	25,000	25%	25,000	25,000	100%
Donor Funding	317,710	0	0%	79,427	0	0%
Multi-Sectoral Transfers to LLGs	36,097	5,365	15%	9,024	5,365	59%
District Discretionary Development Equalization Grant	6,529	6,529	100%	1,632	6,529	400%
Total Revenues	6,094,190	1,413,497	23%	1,523,548	1,413,497	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,415,074	775,440	14%	1,353,768	775,440	57%
Wage	4,259,287	560,251	13%	1,064,822	560,251	53%
Non Wage	1,155,787	215,189	19%	288,947	215,189	74%
<i>Development Expenditure</i>	679,116	0	0%	169,779	0	0%
Domestic Development	361,407	0	0%	90,352	0	0%
Donor Development	317,710	0	0%	79,427	0	0%
Total Expenditure	6,094,190	775,440	13%	1,523,548	775,440	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		546,467	10%			
<i>Development Balances</i>		91,589	13%			
Domestic Development		91,589	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		638,056	10%			

During the 1st quarter, the department received a total income of 1,413,497,000 (including multi sectoral transfers to Lower Local Governments) representing 93% of the planned out turn for the 1st quarter and 23% of the annual budget for the department. During the 1st quarter, there was no release from donor funding (UNICEF), Multi sectoral transfers to LLGs (recurrent) and local revenue. There was excellent out turn from conditional transfers from central Government. 100% of the annual budget for the district discretionary equalisation development grant was released to enable the department clear retention for education works done in FY 2015/2016 under LGMSDP. Regarding Expenditure, during the 1st quarter, the department spent 765,479,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 50% of the projected for the quarter or 13% of the planned annual expenditure. The total unspent balance was shs 648,018,000 of which Shs. 642,653,000 was on the Treasury Single Account for recurrent and Development activities while Shs. 5,365,000 was with Lower Local Governments as Multi sectoral Transfers.

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

Implementation of capital projects had not started since the procurement process was in progress; vacant posts were not yet filled and there was a change of payment system from manual to automated which was not yet fully operational.

Vote: 524 Kibaale District**2016/17 Quarter 1****Workplan 6: Education****(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	18774	362
No. of qualified primary teachers	388	358
No. of pupils enrolled in UPE	18744	18744
No. of student drop-outs	09	03
No. of Students passing in grade one	150	0
No. of pupils sitting PLE	210	1820
No. of classrooms constructed in UPE	4	0
No. of teacher houses constructed	1	0
No. of primary schools receiving furniture	78	0
Function Cost (UShs '000)	4,458,855	548,403
Function: 0782 Secondary Education		
No. of students enrolled in USE	3005	3128
No. of teaching and non teaching staff paid		37
Function Cost (UShs '000)	873,991	202,873
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	00	0
Function Cost (UShs '000)	144,027	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	192	133
No. of secondary schools inspected in quarter	10	06
No. of tertiary institutions inspected in quarter	02	0
No. of inspection reports provided to Council	04	0
Function Cost (UShs '000)	612,812	24,164
Function: 0785 Special Needs Education		
No. of SNE facilities operational	01	01
No. of children accessing SNE facilities	63	132
Function Cost (UShs '000)	4,506	0
Cost of Workplan (UShs '000):	6,094,190	775,440

During the quarter under review, the department did not achieve all its planned recurrent out puts because the conditional grants were received very late . What was achieved was payment of staff salaries for all categories and school inspection among others. Outputs under the development budget were all not achieved since the procurement process had not been concluded.

Vote: 524 Kibaale District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	537,075	112,878	21%	135,157	112,878	84%
Sector Conditional Grant (Non-Wage)	340,190	59,329	17%	85,047	59,329	70%
Unspent balances – Locally Raised Revenues	1,184	1,184	100%	1,184	1,184	100%
Locally Raised Revenues	3,855	4,612	120%	964	4,612	479%
Multi-Sectoral Transfers to LLGs	8,117	155	2%	2,029	155	8%
District Unconditional Grant (Non-Wage)		1,666		0	1,666	
Urban Unconditional Grant (Wage)	8,261	2,065	25%	2,065	2,065	100%
District Unconditional Grant (Wage)	175,468	43,867	25%	43,867	43,867	100%
<i>Development Revenues</i>	781,450	203,493	26%	201,099	203,493	101%
Development Grant	553,398	138,350	25%	138,350	138,350	100%
Transitional Development Grant	200,000	50,000	25%	50,000	50,000	100%
Unspent balances – Other Government Transfers	7,649	6,465	85%	7,649	6,465	85%
Multi-Sectoral Transfers to LLGs	20,402	8,679	43%	5,101	8,679	170%
Total Revenues	1,318,524	316,371	24%	336,256	316,371	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	537,075	22,875	4%	135,157	22,875	17%
Wage	183,729	21,630	12%	45,932	21,630	47%
Non Wage	353,346	1,245	0%	89,225	1,245	1%
<i>Development Expenditure</i>	781,450	0	0%	201,099	0	0%
Domestic Development	781,450	0	0%	201,099	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,318,524	22,875	2%	336,256	22,875	7%
C: Unspent Balances:						
<i>Recurrent Balances</i>		90,003	17%			
<i>Development Balances</i>		203,493	26%			
Domestic Development		203,493	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		293,496	22%			

During the 1st quarter, the department received a total income of 316,371,000 (including multi sectoral transfers to Lower Local Governments) representing 94% of the planned out turn for the 1st quarter, and 24% of the annual budget for the department. There was excellent outturn for the quarter from all the planned revenues for the department save for multi sectoral transfers to Lower Local Governments. Regarding Expenditure, during the 1st quarter, the department spent only 22,875,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 7% of the planned expenditure for the quarter and 2% of the annual planned expenditure because most contracts were not yet awarded and there was a change of payment system from manual to automated which was not yet fully operational. The unspent balances at the district level as per the cash book were ushs 265,359,000. However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs 293,496,000 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 28,137,000 which was committed for road works in Lower Local Governments.

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

Road works at the District and Lower Local Governments had not started since the procurement process was in progress; vacant posts were not yet filled and there was a change of payment system from manual to automated which

Vote: 524 Kibaale District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

was not yet fully operational.

(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		
No of bottle necks removed from CARs	54	0
Length in Km of Urban unpaved roads routinely maintained	21	0
Length in Km of District roads routinely maintained	186	0
Length in Km. of rural roads rehabilitated	66	0
Function Cost (UShs '000)	1,234,017	22,875
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	84,507	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,318,524	22,875

Staff salaries paid for three months; Training of gang head persons done; procured airtime for the departmental modem and telephone for the District Engineer.

Vote: 524 Kibaale District**2016/17 Quarter 1****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>	115,761	29,180	25%	28,940	29,180	101%
Sector Conditional Grant (Non-Wage)	35,761	8,940	25%	8,940	8,940	100%
District Unconditional Grant (Non-Wage)		240		0	240	
District Unconditional Grant (Wage)	80,000	20,000	25%	20,000	20,000	100%
<i>Development Revenues</i>	995,904	248,976	25%	248,976	248,976	100%
Development Grant	373,904	93,476	25%	93,476	93,476	100%
Transitional Development Grant	622,000	155,500	25%	155,500	155,500	100%
Total Revenues	1,111,664	278,156	25%	277,916	278,156	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	115,761	0	0%	28,940	0	0%
Wage	80,000	0	0%	20,000	0	0%
Non Wage	35,761	0	0%	8,940	0	0%
<i>Development Expenditure</i>	995,904	5,690	1%	248,976	5,690	2%
Domestic Development	995,904	5,690	1%	248,976	5,690	2%
Donor Development	0	0		0	0	
Total Expenditure	1,111,665	5,690	1%	277,916	5,690	2%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,180	25%			
<i>Development Balances</i>		243,286	24%			
Domestic Development		243,286	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		272,466	25%			

During the 1st quarter, the department received a total income of 278,156,000 (including multi sectoral transfers to Lower Local Governments) representing 100% of the planned out turn for the 1st quarter, and 25% of the annual budget for the department . There was 100% out turn for the quarter from Rural Water Development grant, Transitional Delopment Grant, sector conditional grant non wage and the district unconditional grant wage. Regarding Expenditure, during the 1st quarter, the department spent only 5,690,000 representing 2% of the planned expenditure for the quarter and 1% of the annual planned expenditure. There unspent balance was ushs 272,466,000.

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

Vacant posts were not yet filled; Procurement processes of civil works were still in Progress; change of payment system from manual to Intergrated Financial Management System that was not yet fully operational.

(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		

Vote: 524 Kibaale District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	33	0
No. of water points tested for quality	22	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of sources tested for water quality	21	0
No. of water pump mechanics, scheme attendants and caretakers trained	14	0
No. of water and Sanitation promotional events undertaken	6	1
No. of water user committees formed.	36	36
No. of Water User Committee members trained	36	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	36	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	0
No. of deep boreholes drilled (hand pump, motorised)	12	0
No. of deep boreholes rehabilitated	14	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0
Function Cost (US\$ '000)	1,111,665	5,690
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,111,665	5,690

01 district extension workers' coordination meeting held, sensitisation of communities to fulfill critical requirements done, 36 water user committees formed.

Vote: 524 Kibaale District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	227,222	49,233	22%	56,806	49,233	87%
Sector Conditional Grant (Non-Wage)	3,871	968	25%	968	968	100%
Locally Raised Revenues	11,565	0	0%	2,891	0	0%
Multi-Sectoral Transfers to LLGs	1,444	350	24%	361	350	97%
District Unconditional Grant (Non-Wage)	30,342	2,915	10%	7,585	2,915	38%
District Unconditional Grant (Wage)	180,000	45,000	25%	45,000	45,000	100%
<i>Development Revenues</i>	15,533	4,816	31%	3,883	4,816	124%
Multi-Sectoral Transfers to LLGs	6,974	4,816	69%	1,744	4,816	276%
District Discretionary Development Equalization Grant	8,559	0	0%	2,140	0	0%
Total Revenues	242,756	54,048	22%	60,689	54,048	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	227,222	32,358	14%	56,806	32,358	57%
Wage	180,000	32,008	18%	45,000	32,008	71%
Non Wage	47,222	350	1%	11,806	350	3%
<i>Development Expenditure</i>	15,533	4,816	31%	3,883	4,816	124%
Domestic Development	15,533	4,816	31%	3,883	4,816	124%
Donor Development	0	0		0	0	
Total Expenditure	242,756	37,173	15%	60,689	37,173	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,875	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,875	7%			

During the first quarter, the department received a total income of 54,048,000 (including multisectoral transfers to Lower Local Governments) representing 89% of the planned outturn for the first quarter and 22% of the annual budget for the department. The outturn for the sector conditional grant non wage and the district conditional grant wage was realised as planned. There was no out turn from local revenue. Regarding expenditure during the first quarter, the department spent 37,173,000 (including expenditure under multisectoral transfers to Lower Local Governments) representing 61% of the planned expenditure for the quarter and 15% of the annual planned expenditure. The unspent balance was 16,875,000.

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

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

(ii) Highlights of Physical Performance

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

Vote: 524 Kibaale District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	3	0
Number of people (Men and Women) participating in tree planting days	40	0
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	60	0
No. of monitoring and compliance surveys/inspections undertaken	24	6
No. of Water Shed Management Committees formulated	3	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	4	0
Function Cost (US\$ '000)	242,756	37,173
Cost of Workplan (US\$ '000):	242,756	37,173

By the end of the 1st quarter, the performance of both standard and non standard outputs was too low. This was because most of them were not funded as planned.

Vote: 524 Kibaale District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	273,505	64,697	24%	68,808	64,697	94%
Sector Conditional Grant (Non-Wage)	56,474	14,119	25%	14,119	14,119	100%
Unspent balances – Locally Raised Revenues	576	576	100%	576	576	100%
Locally Raised Revenues	3,855	0	0%	964	0	0%
Multi-Sectoral Transfers to LLGs	23,385	1,114	5%	5,846	1,114	19%
District Unconditional Grant (Non-Wage)	4,496	2,709	60%	1,124	2,709	241%
Urban Unconditional Grant (Wage)	7,216	1,804	25%	1,804	1,804	100%
District Unconditional Grant (Wage)	177,503	44,376	25%	44,376	44,376	100%
<i>Development Revenues</i>	534,087	3,456	1%	138,408	3,456	2%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Unspent balances - donor	4,146	0	0%	4,146	0	0%
Donor Funding	69,817	0	0%	17,454	0	0%
Other Transfers from Central Government	452,769	0	0%	113,192	0	0%
Unspent balances – Other Government Transfers	2,369	2,369	100%	2,369	2,369	100%
Multi-Sectoral Transfers to LLGs	638	0	0%	160	0	0%
Total Revenues	807,592	68,153	8%	207,216	68,153	33%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	273,505	21,996	8%	68,808	21,996	32%
Wage	184,719	20,882	11%	46,180	20,882	45%
Non Wage	88,786	1,114	1%	22,628	1,114	5%
<i>Development Expenditure</i>	534,087	0	0%	138,408	0	0%
Domestic Development	460,124	0	0%	116,808	0	0%
Donor Development	73,963	0	0%	21,600	0	0%
Total Expenditure	807,592	21,996	3%	207,216	21,996	11%
C: Unspent Balances:						
<i>Recurrent Balances</i>		42,701	16%			
<i>Development Balances</i>		3,456	1%			
Domestic Development		3,456	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		46,157	6%			

During the 1st quarter, the department received a total income of 68,153 000 (including multi sectoral transfers to Lower Local Governments) representing 33% of the planned out turn for the 1st quarter and 8% of the annual budget for the department. There was excellent outturn from conditional transfers from the centre. However, there was poor or completely zero out turn from local revenue, multi sectoral transfers to Lower Local Governments, other Government transfers and donor funding. Regarding Expenditure, during the 1st quarter, the department spent 21,996,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing only 11% of the planned expenditure for the quarter and 3% of the annual planned expenditure. The unspent balance for the department was ushs 46,157,000.

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

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

(ii) Highlights of Physical Performance

Vote: 524 Kibaale District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	5	01
No. of Active Community Development Workers	10	01
No. FAL Learners Trained	300	55
No. of children cases (Juveniles) handled and settled	10	01
No. of Youth councils supported	10	01
No. of assisted aids supplied to disabled and elderly community	10	01
No. of women councils supported	10	01
Function Cost (UShs '000)	807,592	21,996
Cost of Workplan (UShs '000):	807,592	21,996

Most of the planned outputs for the quarter were not achieved owing to the late receipt of funds arising from the Integrated Financial Management system which was not yet fully operational. The following were some of the outputs achieved: 03 Month salaries paid to all staff, 03 monthly Departmental meetings held, 62 proposals for women enterprises reviewed and, 06 Youth Livelihood projects reviewed.

Vote: 524 Kibaale District**2016/17 Quarter 1****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>	107,799	22,454	21%	26,950	22,454	83%
Locally Raised Revenues	9,638	0	0%	2,409	0	0%
Multi-Sectoral Transfers to LLGs	5,234	0	0%	1,308	0	0%
District Unconditional Grant (Non-Wage)	37,282	8,543	23%	9,321	8,543	92%
District Unconditional Grant (Wage)	55,645	13,911	25%	13,911	13,911	100%
<i>Development Revenues</i>	50,524	0	0%	12,631	0	0%
Donor Funding	40,000	0	0%	10,000	0	0%
District Discretionary Development Equalization Gran	10,524	0	0%	2,631	0	0%
Total Revenues	158,323	22,454	14%	39,581	22,454	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	107,799	5,733	5%	26,950	5,733	21%
Wage	55,645	5,100	9%	13,911	5,100	37%
Non Wage	52,154	633	1%	13,038	633	5%
<i>Development Expenditure</i>	50,524	0	0%	12,631	0	0%
Domestic Development	10,524	0	0%	2,631	0	0%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	158,323	5,733	4%	39,581	5,733	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,722	16%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		16,722	11%			

During the 1st quarter, the department received a total income of 22,454,000 representing 57% of the planned out turn for the 1st quarter and 14% of the annual budget for the department. All the revenues received were recurrent. There was excellent out turn from the District Unconditional grant -wage and the District Unconditional grant - non wage. However, there was completely zero out turn from local revenue, multi sectoral transfers to Lower Local Governments, the District Discretionary Development Equilisation Grant and donor funding. Regarding Expenditure, during the 1st quarter, the department spent 5,733,000 representing only 14% of the planned expenditure for the quarter and 4% of the annual planned expenditure for the department. The total unspent balance for the department was ushs 16,722,000 out of which shs 8,812,000 was District Unconditional grant -wage while ushs 7,910,000 was the District Unconditional grant - non wage all of which was on the Treasury Single Account.

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

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

(ii) Highlights of Physical Performance

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

Vote: 524 Kibaale District**2016/17 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	7	2
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	158,323	5,733
Cost of Workplan (UShs '000):	158,323	5,733

Most of the planned outputs for the 1st quarter were not achieved as planned because the funds for operations were received by the department late i.e. towards the end of september 2016 since the district was changing from Manual payment system to the integrated Financial Management system which was not yet fully operational..

Vote: 524 Kibaale District**2016/17 Quarter 1****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>	143,697	31,458	22%	35,924	31,458	88%
Locally Raised Revenues	11,565	0	0%	2,891	0	0%
Multi-Sectoral Transfers to LLGs	9,326	784	8%	2,332	784	34%
District Unconditional Grant (Non-Wage)	24,496	6,097	25%	6,124	6,097	100%
Urban Unconditional Grant (Wage)	17,791	4,448	25%	4,448	4,448	100%
District Unconditional Grant (Wage)	80,518	20,130	25%	20,130	20,130	100%
Total Revenues	143,697	31,458	22%	35,924	31,458	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	143,697	12,701	9%	35,924	12,701	35%
Wage	98,309	11,917	12%	24,577	11,917	48%
Non Wage	45,388	784	2%	11,347	784	7%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	143,697	12,701	9%	35,924	12,701	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,757	13%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,757	13%			

During the 1st quarter, the department received a total income of 31,458,000 (including multi sectoral transfers to Lower Local Governments) representing 88% of the planned out turn for the 1st quarter and 22% of the annual budget for the department. All the revenues received were recurrent. There was excellent out turn from the District and urban Unconditional grant -wage and the District Unconditional grant - non wage. However, there was no out turn from local revenue. Regarding Expenditure, during the 1st quarter, the department spent 12,701,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 35% of the planned expenditure for the quarter and 9% of the annual planned expenditure for the department. The total unspent balance for the department was ushs 18,757,000 out of which shs 12,660,000 was the District Unconditional grant -wage while ushs 6,097,000 was the District Unconditional grant - non wage all of which was on the Treasury Single Account.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	04	1
Date of submitting Quaterly Internal Audit Reports	31/7/2016	31/7/2016
Function Cost (UShs '000)	143,697	12,701
Cost of Workplan (UShs '000):	143,697	12,701

Vote: 524 Kibaale District

2016/17 Quarter 1

Workplan 11: Internal Audit

01 Quarterly Internal Audit report produced, 03 months staff salaries paid; Audit of District headquarters and 07 Lower Local Governments done (i.e. Matala, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango and Nyamarunda).

Vote: 524 Kibaale District

2016/17 Quarter 1

Vote: 524 Kibaale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

Staff salaries paid for 3 months (for district staff), Direct Transfers from BOU for support to decentralised services made to 9 subcounties (namely Bwamiramira, Matala, Mugarama, Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi and Kabasekende), DirectT

General Staff Salaries		62,098
Allowances		4,277
Pension for Local Governments		605,761
Computer supplies and Information Technology (IT)		200
Welfare and Entertainment		430
Printing, Stationery, Photocopying and Binding		295
IFMS Recurrent costs		1,500
Telecommunications		500
Travel inland		5,239
Fuel, Lubricants and Oils		960
Wage Rec't:	284,308	62,098
Non Wage Rec't:	366,007	619,162
Domestic Dev't:	7,500	
Donor Dev't:		
Total	657,815	681,260

Output: Human Resource Management Services

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

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

0 (850 staff appraised, 1 district recruitment plan prepared and submitted to line ministries, 04 sets of minutes for District Rewards and Sanctions Committee prepared
04 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, 04 Training coordination committee minutes prepared, payslips and payrolls for staff for 04 months printed and distributed.)

Vote: 524 Kibaale District**2016/17 Quarter 1****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		
%age of staff appraised	(850 staff appraised,1 district recruitment plan prepared and submitted to line ministries,04 sets of minutes for District Rewards and Sanctions Committee prepared 04 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated,04 Training cordination committee minutes prepared, payslips and payrolls for staff for 04 months printed and distributed.)	0 (850 staff appraised,1 district recruitment plan prepared and submitted to line ministries,04 sets of minutes for District Rewards and Sanctions Committee prepared 04 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated,04 Training cordination committee minutes prepared, payslips and payrolls for staff for 04 months printed and distributed.)
%age of LG establish posts filled	(850 staff appraised,1 district recruitment plan prepared and submitted to line ministries,04 sets of minutes for District Rewards and Sanctions Committee prepared 04 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated,04 Training cordination committee minutes prepared, payslips and payrolls for staff for 04 months printed and distributed.)	0 (850 staff appraised,1 district recruitment plan prepared and submitted to line ministries,04 sets of minutes for District Rewards and Sanctions Committee prepared 04 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated,04 Training cordination committee minutes prepared, payslips and payrolls for staff for 04 months printed and distributed.)
%age of pensioners paid by 28th of every month	(850 staff appraised,1 district recruitment plan prepared and submitted to line ministries,04 sets of minutes for District Rewards and Sanctions Committee prepared 04 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated,04 Training cordination committee minutes prepared, payslips and payrolls for staff for 04 months printed and distributed.)	0 (850 staff appraised,1 district recruitment plan prepared and submitted to line ministries,04 sets of minutes for District Rewards and Sanctions Committee prepared 04 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated,04 Training cordination committee minutes prepared, payslips and payrolls for staff for 04 months printed and distributed.)
Non Standard Outputs:	850 staff appraised,1 district recruitment plan prepared and submitted to line ministries,04 sets of minutes for District Rewards and Sanctions Committee prepared 04 reports for journeys to line ministries prepared, payroll and staff control systems	559 staff appraised,1 district recruitment plan prepared and submitted to line ministries,04 sets of minutes for District Rewards and Sanctions Committee prepared 03 reports for journeys to line ministries prepared, payroll and staff control systems
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	885	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	885	0

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Workshops and seminars for skills enhancement conducted at Headquarters)	01 (No activity done)
Availability and implementation of LG capacity building policy and plan	0	no (N/A)
Non Standard Outputs:	Workshops and seminars for skills enhancement conducted at Headquarters	N/A

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		
<i>Non Wage Rec't:</i>	3,405	0
<i>Domestic Dev't:</i>	1,754	0
<i>Donor Dev't:</i>		
Total	5,159	0

Output: Office Support services

Non Standard Outputs:	Water bills paid, Monthly Electricity bills paid, District headquarter premises maintained; sanitary facilities maintained	Monthly Electricity bills paid, District headquarter premises maintained; sanitary facilities maintained
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	312	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	312	0

Output: Records Management Services

%age of staff trained in Records Management	(personal file numbers allocated to new employees; 546 mails posted, 1 fire extinguisher serviced, 5records centre Storage boxes procured, 1000 file folders procured, District employees Database updated, 05 filing cabinets procured, 02 air conditioners installed; subscription made to post office;)	0 (personal file numbers allocated to new employees; 546 mails posted, 1 fire extinguisher serviced, 5records centre Storage boxes procured, 1000 file folders procured, District employees Database updated, 05 filing cabinets procured, 02 air conditioners installed; subscription made to post office;)
Non Standard Outputs:	personal file numbers allocated to new employees; 546 mails posted, 1 fire extinguisher serviced, 5records centre Storage boxes procured, 1000 file folders procured, District employees Database updated, 05 filing cabinets procured, 0	personal file numbers allocated to new employees; 546 mails posted, 1 fire extinguisher serviced, 5records centre Storage boxes procured, 1000 file folders procured, District employees Database updated, 05 filing cabinets procured, 0
<i>Welfare and Entertainment</i>		60
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	405	60
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	405	60

Additional information required by the sector on quarterly Performance

None

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

Vote: 524 Kibaale District**2016/17 Quarter 1****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*1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/08/2016 (Annual performance report prepared at District H/Qs and submitted to the Auditor General in Fortportal.)	29/08/2016 (Annual performance report prepared at District H/Qs and submitted to the Auditor General in Fortportal.)
Non Standard Outputs:	Support supervision in financial management and book keeping conducted at district headquarters' 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal	No Support supervision in financial management both at District Headquarters and Sub counties was conducted.
<i>General Staff Salaries</i>		21,641
<i>Wage Rec't:</i>	50,374	21,641
<i>Non Wage Rec't:</i>	6,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	56,374	21,641

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	40000000 (This is other local revenue collected at District level and sub counties of Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa and Kibaale T/Council.)	32902692 (his is other local revenue collected at District level and sub counties of Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa and Kibaale T/Council.)
Value of Hotel Tax Collected	125000 (Local Hotel tax collected from the sub counties of Nyamarunda, Bwamiramira, Kyebando and Kibaale Town Council.)	0 (None)
Value of LG service tax collection	7500000 (Local service tax collected from all District employees and LLGs including;Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa and Kibaale T/Council.)	11882500 (Local service tax collected from all District employees and LLGs including;Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa and Kibaale T/Council.)
Non Standard Outputs:	Quarterly tax education conducted more especially on loading fee, support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted, Assorted stationery for revenue collection procured.	None
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,195	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,195	0

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(N/A)	29/5/2016 (Prepared at District level)
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Vote: 524 Kibaale District**2016/17 Quarter 1****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

Date of Approval of the Annual Workplan to the Council	(N/A)	30/8/2016 (Annual workplan prepared & submitted to council for approval at the District Headquarters.)
Non Standard Outputs:	N/A	The workplan and budget process supervised.

Wage Rec't:

Non Wage Rec't: 250 0

Domestic Dev't:

Donor Dev't:

Total 250 0**Output: LG Expenditure management Services**

Non Standard Outputs:	Staff supported to comply with LGFAR & LGFAM in financial management and book keeping systems, All expenditure related stationery procured	Not done
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Wage Rec't:

Non Wage Rec't: 2,000 0

Domestic Dev't:

Donor Dev't:

Total 2,000 0**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (1 Draft copy of final Account prepared and submitted to Fortportal by 31st August 2016)	29/08/2016 (1 Draft copy of final Account prepared and submitted to Fortportal by 31st August 2016)
Non Standard Outputs:	7 staff at LLG and 6 at HLG to be mentored in book keeping practices and financial management and 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal A	Not done

Wage Rec't:

Non Wage Rec't: 3,914 0

Domestic Dev't:

Donor Dev't:

Total 3,914 0**Additional information required by the sector on quarterly Performance**

None

3. Statutory Bodies*Function: Local Statutory Bodies*

Vote: 524 Kibaale District**2016/17 Quarter 1****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*1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

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

Staff salaries paid for 3 months, 2 workshop reports prepared, and 1 computer in clerk to council's office repaired & serviced, District Chairperson's vehicle maintained and serviced, 30 % Gratuity paid to political leaders,

General Staff Salaries

25,329

Wage Rec't:

71,250

25,329

Non Wage Rec't:

27,622

0

*Domestic Dev't:**Donor Dev't:***Total****98,872****25,329****Output: LG procurement management services**

Non Standard Outputs:

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

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

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

2,763

0

*Domestic Dev't:**Donor Dev't:***Total****2,763****0****Output: LG staff recruitment services**

Non Standard Outputs:

Salaries for the C/P DSC paid for 4 months, 1 adverts placed 50, confirmed, promoted, 2 retired, 2 disciplined, 5 granted study leave, 1 reports prepared and submitted, 2 workshop reports prepared and 1 Association meetings attended, Gratuity for Chairp

1 report prepared and submitted, 2 workshop reports prepared and 1 Association meeting attended.

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

14,207

0

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

Vote: 524 Kibaale District**2016/17 Quarter 1****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

Total	14,207	0
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Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	1 (Compile and Submit 1 sets of minutes for DLB, 1 Quarterly reports for DLB, prepared and submitted to line ministries, 4 Site Visits to Public Land Conducted)	1 (Compile and Submit 1 set of minutes for DLB, 1 Quarterly report for DLB, prepared and submitted to line ministries, 1 Site Visit to Public Land Conducted)
No. of Land board meetings	0	00 (NA)
Non Standard Outputs:	District2 field visit reports prepared, 1 workshop reports prepared ,01reports submitted	District2 field visit reports prepared, 1 workshop reports prepared ,01reports submitted

Wage Rec't:

Non Wage Rec't:	2,500	0
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Domestic Dev't:

Donor Dev't:

Total	2,500	0
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Output: LG Financial Accountability

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

Wage Rec't:

Non Wage Rec't:	2,500	0
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Domestic Dev't:

Donor Dev't:

Total	2,500	0
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Output: LG Political and executive oversight

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

Wage Rec't:

Non Wage Rec't:	5,000	0
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Domestic Dev't:

Vote: 524 Kibaale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	5,000	0
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Output: Standing Committees Services

Non Standard Outputs:

1 Quarterly sets of minutes of Standing Committee meetings prepared.

1 Quarterly set of minutes of Standing Committee meetings prepared.

Wage Rec't:

<i>Non Wage Rec't:</i>	7,500	0
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*Domestic Dev't:**Donor Dev't:*

Total	7,500	0
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Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:

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

Staff salaries were paid for 3 months, 2,250 Farmers mobilised and sensitized in 10 LLGs namely; Bwamiramira 250 farmers, Matala 280 farmers, Mugarama 375 farmers, Kyebando 280 farmers, Nyamarunda, 250 farmers; Bubango, 250 farmers; Nyamarwa, 375, Kasim

<i>General Staff Salaries</i>		76,915
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<i>Allowances</i>		173
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<i>Travel inland</i>		576
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<i>Wage Rec't:</i>	146,177	76,915
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<i>Non Wage Rec't:</i>	3,792	749
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*Domestic Dev't:**Donor Dev't:*

Total	149,969	77,664
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Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
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Vote: 524 Kibaale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	20 demonstrations on crop agronomic practices set up in 10 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Kasimbi, Kabasekende, Nyamarunda, Bubango, Nyamarwa,,Kibaale Town Council. 1 field monitoring reports prepared, 1,600 (200 per LLG) Farmers	N/A
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,500	0
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<i>Domestic Dev't:</i>	3,000	
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Donor Dev't:

Total	4,500	0
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Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	900 (Carry out meat inspection of 250 cattle, 150 sheep, 250 pigs and 250 goats carcasses in 10 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Kasimbi, Kabasekende , Nyamarunda, Bubango, Nyamarwa, Kibaale Town Council, ,)	506 (Carry out meat inspection of 173 cattle, 179 pigs and 154 goats carcasses in 10 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Kasimbi, Kabasekende , Nyamarunda, Bubango, Nyamarwa, Kibaale Town Council)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	800 (Carry out vaccination of 325 heads of cattle, 212 petss in 10 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Kasimbi, Kabasekende,Nyamarunda, Bubango, Nyamarwa, Kibaale Town Council.)	194 (Carry out vaccination of 30 heads of cattle, 164 petss and 600 birds vaccinated against new castle in Kibaale Town Council.)
Non Standard Outputs:	1,000 animals treated in 10 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Kasimbi, Kabasekende , Nyamarunda, Bubango, Nyamarwa, Kibaale Town Council, 5 cows inseminated,	921 animals treated in 10 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Kasimbi, Kabasekende , Nyamarunda, Bubango, Nyamarwa, Kibaale Town Council, 4 cows inseminated Ikibaale Town Council. 4 reports on disease surveillance in Bwamiramira and Ma

Wage Rec't:

<i>Non Wage Rec't:</i>	1,500	0
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<i>Domestic Dev't:</i>	4,331	
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Donor Dev't:

Total	5,831	0
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Output: Fisheries regulation

Quantity of fish harvested	350 (Records of fish harvested from fish ponds.)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)

Vote: 524 Kibaale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1 reports on Fish catch data prepared, 1 quarterly reports on Fish handling, inspection & quality assurance prepared, 1 reports on Sensitisation meetings on fisheries regulations prepared, 1 reports on Fisheries law enforcement, control. Consultativ	N/A
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Wage Rec't:

Non Wage Rec't: 1,202 0

Domestic Dev't: 625

Donor Dev't:

Total 1,827 **0****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	10 (Tsetse traps deployed and serviced in , Matala, Nyamarwa and Bubango subcounties.)	0 (N/A)
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Non Standard Outputs:	10 farmers sensitised on productive and destructive entomology; 01 reports on productive and destructive entomology. Consultative meetings with MAA IF. 1 field supervision reports prepared, 1 monitoring reports prepared	N/A
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Wage Rec't:

Non Wage Rec't: 1,006 0

Domestic Dev't: 1,000

Donor Dev't:

Total 2,006 **0****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	1 (issuance of licences to tobacco companies)	0 (N/A)
No of businesses inspected for compliance to the law	1 (inspection of Large businesses operating in the district for compliance with in the laws of Uganda)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Business communities equipped with knowledge and skills in business development in 10 LLGs of Mugarama, Kyebando, Bwamiramira, Matala, Nyamarunda, Nyamarwa, Bubango, Kasimbi, Kabasekende and Kibaale Town Council.)	0 (N/A)
No of awareness radio shows participated in	2 (2 Radio programmes conducted at Kagadi Kibaale Community radio and Emambya FM. Market information on agricultural produce disseminated to the communities in the district)	0 (N/A)

Vote: 524 Kibaale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Business communities equipped with knowledge and skills in business development in 10 LLGs of Mugarama, Kyebando, Bwamiramira, Matale, Nyamarunda, Nyamarwa, Bubango, Kasimbi, Kabasekende and Kibaale Town Council. 50 tobacco nurseries 10 tobacco markets ins	N/A
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Wage Rec't:

Non Wage Rec't: 750 0

Domestic Dev't:

Donor Dev't:

Total 750 0**Output: Market Linkage Services**

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

Wage Rec't:

Non Wage Rec't: 500 0

Domestic Dev't:

Donor Dev't:

Total 500 0**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	2 (cooperative groups supervised and monitored, attending their annual general meetings)	0 (N/A)
No. of cooperative groups mobilised for registration	2 (Register SACCOs, RPOs and primary marketing societies in 10 LLGs of Mugarama, Kyebando, Bwamiramira, Matale, Kabasekende, Kasimbi, Nyamarwa, Kibaale Town council, Nyamarunda, Matale)	0 (N/A)
No. of cooperatives assisted in registration	1 (cooperative assisted to register at the ministry of trade, tourism and industry.)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Wage Rec't:

Non Wage Rec't: 250 0

Domestic Dev't:

Donor Dev't:

Total 250 0

Vote: 524 Kibaale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

None

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	277 (EMESCO 181 St Luke Bujuni 371)	151 (Alustin Clinic HC II 46 Bubango HC II 16 Buseesa Medical Centre Clinic 42 EMESCO HC III 11 Kabasekende HC II 12 St. Dennis Nsonga HC II 3 St. Luke Bujuni Kibale HC III 21)
Number of inpatients that visited the NGO Basic health facilities	183 (EMESCO 150 St Luke Bujuni 216)	815 (EMESCO 169 St Luke Bujuni 219 Alustin 427)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	375 (EMESCO 80 St Luke Bujuni 164 Bubango 65 St Denis Nsonga 65)	890 (Alustin Clinic HC II 157 Bubango HC II 171 EMESCO HC III 25 Nyamarunda Medical Centre clinic 294 St. Dennis Nsonga HC II 132 St. Luke Bujuni Kibale HC III 111)
Number of outpatients that visited the NGO Basic health facilities	9366 (St Luke Bujuni 3830 EMESCO 1872 Bubango 1504 St Denis Nsonga 1504 Good Samaritan 625)	8594 (Alustin Clinic HC II 1021 Bubango HC II 865 Buseesa Medical Centre Clinic 2296 EMESCO HC III 760 Good Samaritan Community Health Centre Kabasara HC II 141 Kabasekende HC II 178 Nyamarunda Medical Centre clinic 359 St. Dennis Nsonga HC II 786 St. Luke Bujuni Kibale HC III 2188)
Non Standard Outputs:	na	na
<i>Transfers to other govt. units (Current)</i>		8,026
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,703	8,026
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,703	8,026

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

No of children immunized with Pentavalent vaccine	1582 (Kibaale 487 Nyamarwa 228 Kyebando 206 Mugarama 400 Matale 202)	862 (Kibaale HC IV (Kibaale) 247 Kyebando HC III GOVT 187 Matale HC III 46 Mugarama HC III 104 Nyamarwa HC III 178)
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Vote: 524 Kibaale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90)	90 (Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90)
% age of approved posts filled with qualified health workers	67 (Kibaale 67 Nyamarwa 67 Kyebando 67 Mugarama 67 Matale 67)	62 (Kibaale 69 Matale 56 Mugarama 58 Nyamarwa 63 Kyebando 84)
No and proportion of deliveries conducted in the Govt. health facilities	1766 (Kibaale 544 Nyamarwa 254 Kyebando 296 Mugarama 446 Matale 226)	643 (Kibaale HC IV (Kibaale) 413 Kyebando HC III GOVT 90 Mugarama HC II 130 Nyamarwa HC III 110) 1633 (Kibaale HC IV 1633)
Number of inpatients that visited the Govt. health facilities.	687 (Kibaale)	11481 (Kibaale HC IV (Kibaale) 3716 Kyebando HC III GOVT 1691 Matale HC II 961 Mugarama HC III 2541 Nyamarwa HC III 1499 Police Clinic 1073)
Number of outpatients that visited the Govt. health facilities.	36814 (Kibaale 11330 Nyamarwa 5291 Kyebando 6180 Mugarama 9308 Matale 4703)	1 (Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11)
No of trained health related training sessions held.	1 (Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11)	61 (Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11)
Number of trained health workers in health centers	83 (Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11)	na
Non Standard Outputs:	na	na
<i>Transfers to other govt. units (Current)</i>		18,688
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,799	18,688
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	33,799	18,688

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

Non Standard Outputs:	87 health workers paid 3 monthly allowances to staff paid	87 health workers paid 3 monthly allowances to staff paid
<i>General Staff Salaries</i>		175,419
<i>Wage Rec't:</i>	332,171	175,419
<i>Non Wage Rec't:</i>	1,245	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	125,424	0
Total	458,840	175,419

Vote: 524 Kibaale District**2016/17 Quarter 1****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: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	12 health facilities suport supervised submitted 2 vevhicles and 5 motorcycles maintained 1 compound maintained 1 printer procured coordination meetings held	supervised submitted 2 vevhicles and 5 motorcycles maintained 1 compound maintained 1 printer procured coordination meetings held	3 monthly reports maintained 3 monthly staff 1 q
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Wage Rec't:

Non Wage Rec't: 23,754 0

Domestic Dev't:

Donor Dev't:

Total 23,754 0**Additional information required by the sector on quarterly Performance**

None

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

No. of pupils sitting PLE	0 (N/A)	1820 (In 44 PLE centres)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	09 (In 49 primary schools)	03 (In 02 primary schools)
No. of pupils enrolled in UPE	18744 (In Bubango (1,658), Bwamiramira (2,172), Kibaale TC (1,749, Kyeebando(2,989), Matala(3,046), Mugarama(1,303), Nyamarunda (3,503), Nyamarwa(2,044),)	18744 (In Bubango (1,658), Bwamiramira (2,172), Kibaale TC (1,749, Kyeebando(2,989), Matala(3,046), Mugarama(1,303), Nyamarunda (3,503), Nyamarwa(2,044),)
No. of qualified primary teachers	388 (n Bubango (1,658), Bwamiramira (2,172), Kibaale TC (1,749, Kyeebando(2,989), Matala(3,046), Mugarama(1,303), Nyamarunda (3,503), Nyamarwa(2,044),)	358 (In Bubango Bwamiramira , Kibaale TC, Kyeebando, Matala, Mugarama, Nyamarunda , Nyamarwa, Karama and Kabasekende)
No. of teachers paid salaries	388 (In Bubango (36), Bwamiramira (43), Kibaale TC (26), Kyeebando(51), Matala(62), Mugarama(31), Nyamarunda (66), Nyamarwa(35).)	362 (In Bubango Bwamiramira , Kibaale TC, Kyeebando, Matala, Mugarama, Nyamarunda , Nyamarwa, Karama and Kabasekende)
Non Standard Outputs:	In Bubango (36), Bwamiramira (43), Kibaale TC (26), Kyeebando(51), Matala(62), Mugarama(31), Nyamarunda (66), Nyamarwa(35).	N/A

LG Conditional grants (Current) 486,497

Transfers to other govt. units (Current) 61,906

Wage Rec't: 949,442 486,497

Vote: 524 Kibaale District**2016/17 Quarter 1****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 Wage Rec't:	77,475	61,906
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	1,026,917	548,403

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

No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	0	37 (At Buyanja SS, St. Kizito Kibeedi SS and Nyamarwa SS)
No. of students enrolled in USE	3005 (In 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwaijo ss,Karuguuza Progressive, Kisalizi Parents)	3128 (In 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwaijo ss,Karuguuza Progressive, Kisalizi Parents)
Non Standard Outputs:	USE capitation grant transeferred to 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwaijo ss,Karuguuza Progressive, Kisalizi Parents	USE capitation grant for term 3 transeferred to 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwaijo ss,Karuguuza Progressive, Kisalizi Parents

LG Conditional grants (Current) 59,551

Transfers to other govt. units (Current) 143,322

Wage Rec't:	75,424	59,551
Non Wage Rec't:	143,012	143,322
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	218,435	202,873

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

Non Standard Outputs:	Staff salaries paid for 03 months (District level staff), Salary for SNE cooks paid for 03 months,01 Quarterly monitoring and supervision report prepared, 1 report on visits to line ministries prepared, 1 report on Workshops & seminars prepared, sensi	Staff salaries paid for 03 months (District level staff),01 Quarterly monitoring and supervision report prepared, 1 report on visits to line ministries prepared, 1 report on Workshops & seminars prepared, ECD trainings and capacity building made, US
General Staff Salaries		14,203
Travel inland		9,961
Wage Rec't:	37,500	14,203
Non Wage Rec't:	14,720	9,961
Domestic Dev't:		
Donor Dev't:	47,656	0

Vote: 524 Kibaale District**2016/17 Quarter 1****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

Total	99,877	24,164
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Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (District Headquarters)	0 (Nil)
No. of tertiary institutions inspected in quarter	2 (Kibbuse Foundation, Matendo Vocational Institute,)	0 (Nil)
No. of secondary schools inspected in quarter	10 (St. Kizito Kibeedi, St. Mugagga, Bwamiaramira Community, St. Kirigwajjo, Karuguuza Progressive, St. John, Buyanja, Nyamarwa, Kisaalizi SS, St. Peters Buseesa, Notre Dame Academy)	06 (St. Kirigwajjo, Karuguuza Progressive, St. Peters Buseesa, Buyanja, St. Kizito Kibeedi and Bwamiaramira Community)
No. of primary schools inspected in quarter	192 (In Bubango (27), Bwamiaramira (23), Kibaale TC (28), Kyeabando(27), Mugarama(34), , Nyamarunda (26), Nyamarwa(27))	133 (In both Govt aided and private schools and ECDs)
Non Standard Outputs:	03 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 2 motorcycles maintained, 1 report on mock exams prepared, 1 report on Music, Dance and Drama at district and regional level prepared, 1 report on Girl Guides activities	03 monthly inspection/ support supervision reports prepared, 1 report on mock exams prepared, 1 quarterly report prepared and submitted to line ministries, ECD training conducted, made, 2 workshops and seminars attended,.

Wage Rec't:

Non Wage Rec't: 16,050 0

Domestic Dev't:

Donor Dev't: 31,771

Total 47,821 **0****Output: Sports Development services**

Non Standard Outputs:	01 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athleti	01 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 1 Inspection report for sports facilities prepared,
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Wage Rec't:

Non Wage Rec't: 1,852 0

Domestic Dev't:

Donor Dev't:

Total 1,852 **0****Additional information required by the sector on quarterly Performance**

None

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Vote: 524 Kibaale District**2016/17 Quarter 1****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: Operation of District Roads Office**

Non Standard Outputs:

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

Payment of salaries and wages for 3. months, 01. no. training of gang head persons and 01 road over seer, purchase of airtime for the departmental modem and telephone for DE for Q1.

General Staff Salaries		21,630
Welfare and Entertainment		335
Printing, Stationery, Photocopying and Binding		250
Telecommunications		175
Travel inland		202
Fuel, Lubricants and Oils		128
Wage Rec't:	45,932	21,630
Non Wage Rec't:	3,826	1,090
Domestic Dev't:	17,250	0
Donor Dev't:		
Total	67,008	22,720

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

No of bottle necks removed from CARs	16 (Rwega-Bukonda access rd, Kibingo access rd,)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:	7,419	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	7,419	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	5 (Gahikaine rd, Kabuye rd, Kalisa rd, Katerera street)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:	25,138	0

Vote: 524 Kibaale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	25,138	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	178 (ROUTINE MANUAL MAINTENANCE: Ngangi- Nyamarwa 25km, Kakihimbara- Muliika- Nyamarwa 19.5km, Kyenando- Mugarama 14.5km, Bukonda- Bubango- Rweega 10.5km, Karuguuza- Bubango 7km, Nyabururungi- Kyengabi 8km, Kituuma- Imara- Kasimbi 14.5km, Karama- Kitutu- Katebe 10km, Kisalizi- Birembo 11.6km, Kateete- Bujogoro 17km, Kibeedi- Kayembe- Kitonezi- Kibogo- Kiguhyo 9.7km, Kyembe- Kikyamuzi- Kyanyi- Kabalira 10km, Kyakatwanga- Kitengeto- Kakwaku- Kisengwe 20.6km feeder roads.)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:	44,799	0
Domestic Dev't:		0
Donor Dev't:		0
Total	44,799	0

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

Length in Km. of rural roads rehabilitated	17 (Rusandara - Rwemisambya - Muntaba - Kitoma 12Km, Nyamugusa - Kigalya 5Km access roads)	0 (N/A)
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	01 quarterly supervision report about CAIIP Submitted; 01 quarterly monitoring report about CAIIP Submitted;	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	162,749	0
Donor Dev't:		0
Total	162,749	0

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

Vote: 524 Kibaale District**2016/17 Quarter 1****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

Non Standard Outputs: payment of 3 months Kilometrage allowance, 01 no. preparation of reports. N/A

Wage Rec't:

Non Wage Rec't: 1,434 0

Domestic Dev't: 3,000 0

Donor Dev't:

Total 4,434 **0**

Output: Plant Maintenance

Non Standard Outputs: Repair and servicing of 2 no. motor graders, 02 no. dump trucks, 01 no. vibro roller, 01 no. lo bed, 01 no. bull dozer, 03 no. service van , 02 motor cycles. Preparation of 10 pre and post inspection reports. N/A

Wage Rec't:

Non Wage Rec't: 4,581 0

Domestic Dev't: 13,000 0

Donor Dev't:

Total 17,581 **0**

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

Non Standard Outputs: payment of staff salaries, vehicle maintenance, sector fuel, office stationery, ICT and air time, submission and preparation of quarterly reports, regional learning forum N/A

Wage Rec't: 20,000 0

Non Wage Rec't: 1,315 0

Domestic Dev't: 9,500 0

Donor Dev't:

Total 30,815 **0**

Output: Supervision, monitoring and coordination

No. of sources tested for water quality 7 (Bubango, Kyebando, Matale, Mugalama, Nyamarunda, Nyamarwa and Bwamiramira) 0 (N/A)

Vote: 524 Kibaale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Wage Rec't:

Non Wage Rec't:	2,000	
Domestic Dev't:	3,250	0
Donor Dev't:		
Total	5,250	0

Output: Promotion of Community Based Management

No. of water user committees formed.	10 (Bubango, Kyebando, Matala, Bwamiramira, Nyamarwa, Nyamarunda and Mugarama)	36 (38 water user committees were formed, and sensitization of community to fulfill critical requirements was carried out in the sub counties of Bubango, Kyebando, Matala, Bwamiramira, Nyamarwa, Nyamarunda and Mugarama.)
No. of water and Sanitation promotional events undertaken	2 (Sub county level and at the district head quarter)	1 (Held extension workers' meeting at the district head quarters.)
No. of Water User Committee members trained	10 (Bubango, Kyebando, Matala, Bwamiramira, Nyamarwa, Nyamarunda and Mugarama)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (Bubango, Kyebando, Matala, Bwamiramira, Nyamarwa, Nyamarunda and Mugarama)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Bubango, Kyebando, Matala, Bwamiramira, Nyamarwa, Nyamarunda and Mugarama)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Workshops and Seminars 5,605

Wage Rec't:

Non Wage Rec't:		
Domestic Dev't:	11,777	5,605
Donor Dev't:		
Total	11,777	5,605

Output: Promotion of Sanitation and Hygiene

Vote: 524 Kibaale District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

Follow up hygiene and sanitation in the communities within the district

Advertising and Public Relations

85

Wage Rec't:

Non Wage Rec't:

5,500

0

Domestic Dev't:

3,250

85

Donor Dev't:

Total**8,750****85****Additional information required by the sector on quarterly Performance**

None

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

Non Standard Outputs:

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

Staff salaries paid for 3 months, 3 Field supervision, monitoring reports produced, 2 departmental meetings conducted

General Staff Salaries

32,008

Wage Rec't:

45,000

32,008

Non Wage Rec't:

3,989

0

Domestic Dev't:

Donor Dev't:

Total**48,989****32,008****Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated

0

0 (Nil)

Non Standard Outputs:

Nil

Wage Rec't:

Non Wage Rec't:

670

0

Domestic Dev't:

Donor Dev't:

Total**670****0**

Vote: 524 Kibaale District**2016/17 Quarter 1****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**Output: Infrastructure Planning**

Non Standard Outputs:

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

2 monitoring visits on infrastructural development in towns and trading centres conducted in Kyanyi and Kibogo

1 sensitisation meeting on infrastructure development conducted in Mugarama.

Wage Rec't:

Non Wage Rec't:

1,282

0

Domestic Dev't:

Donor Dev't:

Total**1,282****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 Services Department**

Non Standard Outputs:

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

01 Departmental meeting held; 3 months Staff salaries Paid

General Staff Salaries

20,882

Wage Rec't:

46,180

20,882

Non Wage Rec't:

3,076

0

Domestic Dev't:

0

Donor Dev't:

Total**49,255****20,882****Output: Probation and Welfare Support**

No. of children settled

2 (1 Homeless children identified, resettled and monitored.)

01 (01 juvenile case settled to Ihungu remand home in masindi)

Non Standard Outputs:

6 Community service offenders Supervised, 1 Quarterly inspection visits to police and prison cells, 1 wooden office Table, 10 office wooden chairs and 4 executive benches procured, 1 Children and family court sessions Attended, 4 clients Followed up and

No activities done

Vote: 524 Kibaale District**2016/17 Quarter 1****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:

Non Wage Rec't: 1,250 0

Domestic Dev't:

Donor Dev't:

Total 1,250 **0****Output: Social Rehabilitation Services**

Non Standard Outputs:

1 Quarterly Review meetings Held, 1 working visits conducted to SSI head offices Kampala 10 MORAs facilitated to conduct community Identification of the Visually ,1 CBR study visit conducted , PWDS Assessed, Assistive devices to PWD Procured and distribu

No activities done

Wage Rec't:

Non Wage Rec't: 2,000 0

Domestic Dev't:

Donor Dev't:

Total 2,000 **0****Output: Adult Learning**

No. FAL Learners Trained

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

55 (55 FAL learners trained in LLG,S(Bubango and Nyamarwa))

Non Standard Outputs:

20 CBSD Technical Staff (DPSWO,SCDO,SLO, Asst Labour Officer, 10 CDOs and 10 ACDOs) Trained, oriented on FAL Program, 10 S/C FAL review Meetings conducted , 1 FAL District quarterly review Meetings conducted,4 FAL learners linked to other Governm

No activites done.

Wage Rec't:

Non Wage Rec't: 2,500 0

Domestic Dev't:

Donor Dev't:

Total 2,500 **0****Output: Support to Public Libraries**

Non Standard Outputs:

10 Public Library Sites Assessed (Already set up community Centres), Follow up and Monitor Procure public libraries ,10 Public Libraries Monitored ,internet connectivity devices, Text books and magazines, news papers, posters and disk top computers)

Activites not done

Vote: 524 Kibaale District**2016/17 Quarter 1****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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Output: Gender Mainstreaming

Non Standard Outputs:	District Gender Policy reviewed, Gender Technical auditing in government programs conducted (e.g. YLPO and WES); All District and LLGs councilors Trained in gender budgeting and mainstreaming in all government programs, All District development plans	01 quarterly report for UWEP Compiled, District Development plans and reports engendered
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>	2,786	
<i>Donor Dev't:</i>		
Total	3,786	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (2 juveniles Social inquiry reports compiled and submitted to Family and Children's Court. 1 Juveniles Resettled ,Supervised and rehabilitated.)	01 (01 Juvunile resettled to Ihungu Remand home in Masindi)
Non Standard Outputs:	4 Publicity YLPO radio programs held (4 Radio programs(2 on KKCR,2 on Emambia FM,4 Youth Groups supported under Youth Livelihood Programme with seed capital, submit and assess 10 youth projects for approval for seed capital support before DPTC and MOGLS	01 YLP Quartely report copiled and submitted.

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>	112,776	0
<i>Donor Dev't:</i>	21,600	0
Total	134,876	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (Support 8 PWD Groups with seed capital, Procure 8 PWDS Assorted Supportive aids, support 8 PWDS with Assistive devices, link 4 PWDS Families to other basic services (i.e. Education, Health, Production and Free Legal Aid)	01 (Activites not done)
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Vote: 524 Kibaale District**2016/17 Quarter 1****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**Elderly**

Orient 30 District council , CSOs and DPTC members on the Social Assistance Grant For The elderly (SAGE)/ senior Citizen Grant(SCG) modalities , orient 8 LLG councils members on the senior Citizen Grant(SCG) modalities, orient 120 LLGs council members on the senior Citizen Grant(SCG) modalities; 800 Most elderly persons Visited; identified; registered; verified and enrolled by post bank to benefit from senior Citizen Grant (SCG),800 Most elderly Persons in the District (100 per S/C , 65 years and above) supported with welfare fund of 25000 per person per month (SAGE Budget fully controlled and managed 100 % by MOGLSD; conduct ;1SAGE program exchange visit held; 4 quarterly monitoring SCG program follow up meetings .Payment Visits to SCG beneficiaries Followed Up; SCG Pay roll managed ;DSCT (District senior citizens Team) 4 Publicity Radio programs held on SAGE (2 on KKCR,2 on Emambia FM), 1SAGE Annual Work plan Complied and 1 annual report submitted, 1 SAGE Quarterly Work plans and 1 Quarterly Reports Complied and submitted.)

Non Standard Outputs:

8 new District PWD Council Members Oriented on their Roles and Responsibilities,1 District PWD General Meeting Held, 1 District PWD Council Executive Meeting Held, International PWD day Marked, 1 quarterly monitoring visits towards PWDs projects conducted

01 Annual Workplan and report compiled and supported,01 quarterly report compiled and submitted.

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

873

1,087

1,960

0

0**Output: Culture mainstreaming****Non Standard Outputs:**

N/A

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

250

250

0

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

Vote: 524 Kibaale District**2016/17 Quarter 1****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:		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

None

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

Non Standard Outputs:	Staff salaries paid for 3 months, 4 Departmental computers serviced and repaired, 1 departmental vehicle maintained, 1 Annual workplan prepared, 1 Annual report prepared, 2 reports for official journeys to the line ministries prepared, 3 workshop/seminar	Staff salaries paid for 3 months, 1 departmental vehicle maintained, 1 Annual report prepared, 4 workshop/seminar reports prepared
Welfare and Entertainment		300
General Staff Salaries		5,100
Allowances		333
Wage Rec't:	13,911	5,100
Non Wage Rec't:	7,777	633
Domestic Dev't:		
Donor Dev't:		
Total	21,688	5,733

Output: Project Formulation

Non Standard Outputs:	01 quarterly monitoring report for DDEG Projects prepared; 3 sets of DTTPC meetings prepared	3 sets of Minutes for DTTPC meetings prepared
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,631	0
Donor Dev't:		
Total	2,631	0

Output: Management Information Systems

Vote: 524 Kibaale District**2016/17 Quarter 1****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:	03 monthly bills for internet paid; 03 monthly bills for airtime paid	None
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 Quarterly report and accountability prepared and submitted, 1 report on the budget conference prepared, 01 bi-annual radio programme conducted, 01 multi sectoral monitoring report prepared, 01 Political Monitoring report prepared	1 Quarterly report prepared and submitted
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,164	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,164	0

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	3 months staff salaries paid at District Headquarters and Town Councils	3 months staff salaries paid at District Headquarters and Town Council.
<i>General Staff Salaries</i>		11,917
<i>Wage Rec't:</i>	24,577	11,917
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,577	11,917

Output: Internal Audit

No. of Internal Department Audits	1 (District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama,	1 (Audited District headquarters and the following LLGs ;Matale, Nyamarwa,
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Vote: 524 Kibaale District**2016/17 Quarter 1****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

	Bwamiramira, Bubango, Nyamarunda, and Kibaale Town Council.	Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, and Kibaale Town Council. 01 Internal Audit quarterly report produced
	Note Atleast 2 Secondary Schools and atleast 25 Primary schools")	Note Atleast 2 Secondary Schools and atleast 25 Primary schools")
Date of submitting Quarterly Internal Audit Reports	31/7/2016 (District Hqrs, OAG, 08 LLGs)	31/7/2016 (District Hqrs, OAG, 08 LLGs)
Non Standard Outputs:	N/A	N/A

Wage Rec't:

Non Wage Rec't: 9,015 0

Domestic Dev't:

Donor Dev't:

Total 9,015 0**Additional information required by the sector on quarterly Performance**

None

Wage Rec't:	2,142,245	1,013,191
Non Wage Rec't:	863,598	863,598
Domestic Dev't:	5,690	5,690
Donor Dev't:		
Total	1,882,478	1,882,478

Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid for 12 months (for district staff), Transfers for support to decentralised services made to 9 subcounties (namely Bwamiramira, Matale, Mugarama, Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi and Kabasekende), Transfers for Urban unconditional grant - non wage made to 01 Town Council (namely; Kibaale TC, 12 monitoring reports prepared, 12 Staff supervision reports prepared, 4 mentoring reports prepared, 12 reports on , Legal cases prepared, 48 reports on official journeys to line ministries prepared, office operations serviced; high level hospitality extended to local, national and international guests/clients, Silver Jubilee celebrations for the district organised,	Staff salaries paid for 3 months (for district staff), Direct Transfers from BOU for support to decentralised services made to 9 subcounties (namely Bwamiramira, Matale, Mugarama, Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi and Kabasekende), Direct	0	Under funding due too limited sources of Local Revenue
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Expenditure

211101 General Staff Salaries	1,137,232	62,098	5.5%		
211103 Allowances	6,000	4,277	71.3%		
212105 Pension for Local Governments	1,374,851	605,761	44.1%		
221008 Computer supplies and Information Technology (IT)	2,242	200	8.9%		
221009 Welfare and Entertainment	1,500	430	28.7%		
221011 Printing, Stationery, Photocopying and Binding	4,000	295	7.4%		
221016 IFMS Recurrent costs	30,000	1,500	5.0%		
222001 Telecommunications	1,800	500	27.8%		
227001 Travel inland	15,684	5,239	33.4%		
227004 Fuel, Lubricants and Oils	22,000	960	4.4%		
Wage Rec't:	1,137,232	Wage Rec't:	62,098	Wage Rec't:	5.5%
Non Wage Rec't:	1,461,977	Non Wage Rec't:	619,162	Non Wage Rec't:	42.4%
Domestic Dev't:	30,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,629,209	Total	681,260	Total	25.9%

Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

%age of staff whose salaries are paid by 28th of every month	()	0 (850 staff appraised, 1 district recruitment plan prepared and submitted to line ministries, 04 sets of minutes for District Rewards and Sanctions Committee prepared 04 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, 04 Training coordination committee minutes prepared, payslips and payrolls for staff for 04 months printed and distributed.)	0	Limited financial resources and Delayed release of funds due installation of IFMS, Delayed submission of Appraisal forms by HODs
%age of staff appraised	()	0 (850 staff appraised, 1 district recruitment plan prepared and submitted to line ministries, 04 sets of minutes for District Rewards and Sanctions Committee prepared 04 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, 04 Training coordination committee minutes prepared, payslips and payrolls for staff for 04 months printed and distributed.)	0	

Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

%age of LG establish posts filled	(850 staff appraised,1 district recruitment plan prepared and submitted to line ministries,12 sets of minutes for District Rewards and Sanctions Committee prepared 12 months, reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated,12 Training cordination committee minutes prepared, payslips and payrolls for staff for 12 months printed and distributed.)	0 (850 staff appraised,1 district recruitment plan prepared and submitted to line ministries,04 sets of minutes for District Rewards and Sanctions Committee prepared 04 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated,04 Training cordination committee minutes prepared, payslips and payrolls for staff for 04 months printed and distributed.)	0	
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%age of pensioners paid by 28th of every month	()	0 (850 staff appraised,1 district recruitment plan prepared and submitted to line ministries,04 sets of minutes for District Rewards and Sanctions Committee prepared 04 reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated,04 Training cordination committee minutes prepared, payslips and payrolls for staff for 04 months printed and distributed.)	0	
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Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	850 staff appraised, 1 district recruitment plan prepared and submitted to line ministries, 12 sets of minutes for District Rewards and Sanctions Committee prepared 12 months, reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, 12 Training coordination committee minutes prepared, payslips and payrolls for staff for 12 months printed and distributed.	559 staff appraised, 1 district recruitment plan prepared and submitted to line ministries, 04 sets of minutes for District Rewards and Sanctions Committee prepared 03 reports for journeys to line ministries prepared, payroll and staff control systems
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,539	<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	3,539	Total	0	Total	0.0%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Workshops and seminars for skills enhancement conducted at Headquarters)	01 (No activity done)	25.00	Funds not available
Availability and implementation of LG capacity building policy and plan	()	no (N/A)	0	
Non Standard Outputs:	Workshops and seminars for skills enhancement conducted at Headquarters	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,405	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,016	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,421	Total	0	Total	0.0%

Output: Office Support services

0	Delayed release of Funds from the center
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Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Output: Records Management Services

%age of staff trained in Records Management	(personal file numbers allocated to new employees; 546 mails posted, 1 fire extinguisher serviced, 20 records centre Storage boxes procured, 1000 file folders procured, District employees Database updated, 05 filing cabinets procured, 02 air conditioners installed; subscription made to post office;)	0 (personal file numbers allocated to new employees; 546 mails posted, 1 fire extinguisher serviced, 5 records centre Storage boxes procured, 1000 file folders procured, District employees Database updated, 05 filing cabinets procured, 02 air conditioners installed; subscription made to post office;)	0	Under staffing in this section
Non Standard Outputs:	personal file numbers allocated to new employees; 546 mails posted, 1 fire extinguisher serviced, 20 records centre Storage boxes procured, 1000 file folders procured, District employees Database updated, 05 filing cabinets procured, 02 air conditioners installed; subscription made to post office;	personal file numbers allocated to new employees; 546 mails posted, 1 fire extinguisher serviced, 5 records centre Storage boxes procured, 1000 file folders procured, District employees Database updated, 05 filing cabinets procured, 0		

Expenditure

221009 Welfare and Entertainment	300	60	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,621	60	3.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,621	60	3.7%

Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/08/2016 (Annual performance report prepared at District H/Qs and submitted to the Auditor General Fortportal.)	29/08/2016 (Annual performance report prepared at District H/Qs and submitted to the Auditor General in Fortportal.)	#Error	Finance staff spent first quarter under IFMStraining to be acquainted with the system hence activities were delayed to be implimented
Non Standard Outputs:	Support supervision in financial management and book keeping conducted at District H/QTRs, 11 votes/sub - treasuries (Administration,Finance, Statutory bodies, Production, Health, Education, Works, Natural resources, Commuity, Planning and Internal Audit) and sub counties of Bwamiramira, Bubango, Matala, Nyamarwa, Mugarama, Nyamarunda, and Kyebando, 3 Regional/National accountancy workshops/seminars attended in Kampala, 1 departmental vehicle maintained, 4 computers maintained, 4 quarterly cordination meetings held at District HQTRs for all Finance staff at LLG and HLG, accountable stationery procured.	No Support supervision in financial management both at District HeadQuarters and Sub counties was conducted.		

Expenditure

211101 General Staff Salaries	201,495	21,641	10.7%
Wage Rec't:	201,495	21,641	10.7%
Non Wage Rec't:	24,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	225,495	21,641	9.6%

Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	114664702 (This is Local revenue excluding LST and Hotel tax to be collected at District level and sub counties of Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa and Kibaale T/Council.)	32902692 (his is other local revenue collected at District level and sub counties of Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa and Kibaale T/Council.)	28.69	Reduced staff due to District split and late distribution of funds to departments delayed the activity.
Value of Hotel Tax Collected	500000 (This is Local revenue excluding LST and Hotel tax to be collected at District level and sub counties of Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa and Kibaale T/Council.)	0 (None)	.00	
Value of LG service tax collection	20000000 (Local service tax collected from all District employees and LLGs including; Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa and Kibaale T/Council.)	11882500 (Local service tax collected from all District employees and LLGs including; Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa and Kibaale T/Council.)	59.41	
Non Standard Outputs:	Comprehensive enumeration and assessment of local revenue to ascertain the collectable revenue, quarterly tax education conducted more especially on loading fee, support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted, Assorted stationery for revenue collection procured.	None		

Expenditure

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

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/05/2017 (Prepared at District level)	29/5/2016 (Prepared at District level)	#Error	Inadequate funds to produce stationary for Annual Work plan.
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Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	15/03/2017 (Annual workplan prepared & submitted to council at District Headquarters.)	30/8/2016 (Annual workplan prepared & submitted to council for approval at the District Headquarters.)	#Error	
Non Standard Outputs:	The workplan and budget process supervised.	The workplan and budget process supervised.		

Expenditure

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

Output: LG Expenditure management Services

Non Standard Outputs:	Staff supported to comply with LGFAR & LGFAM in financial management and book keeping systems, All expenditure related stationery procured	Not done	0	Inadquate funds to carry out book keeping system in LLGs.
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Expenditure

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (1 Draft copy of final Account prepared and submitted to Fortportal by 31st August 2016)	29/08/2016 (1 Draft copy of final Account prepared and submitted to Fortportal by 31st August 2016)	#Error	Finance staff spent first quarter under IFMStraining to be acquainted with the system hence activities were delayed to be implimented
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Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	7 staff at LLG and 6 at HLG to be mentored in book keeping practices and financial management and 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties of Bwamiramira, Matala, Bubango, Nyamarunda, Kyebando, Mugarama, Nyamarwa and T/Council 12 monthly reports prepared and 4 quarterly reports prepared and submitted to DEC, 1 study tour carried out including members of Finance Committee, 3 Accountancy seminars organized by ICPAU attended, short courses attended, subscription for membership with ICPAU paid and Accounting stationery procured.	Not done
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,655	<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	15,655	Total	0	Total	0.0%

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 NA

Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, 10 portraits for District Leaders posted in the District Council Hall	Staff salaries paid for 3 months, 2 workshop reports prepared, and 1 computer in clerk to council, office repaired & serviced, District Chairperson's vehicle maintained and serviced, 30 % Gratuity paid to political leaders,
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Expenditure

211101 General Staff Salaries	285,000	25,329	8.9%
Wage Rec't:	285,000	Wage Rec't: 25,329	Wage Rec't: 8.9%
Non Wage Rec't:	96,489	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	381,489	Total 25,329	Total 6.6%

Output: LG procurement management services

0 Late release of funds

Non Standard Outputs:	12 sets of minutes for Contracts Committee meetings prepared, 12 sets of Reports submitted to PPDA and other relevant line ministries/organs, 02 procurement adverts placed, 12 sets of minutes for evaluation committee meetings, 10 contracts approved by the Solicitor General.	1 set of minutes for Contracts Committee meetings prepared, 1 set of Report submitted to PPDA and other relevant line ministries/organs, 1 procurement adverts placed, 1 sets of minutes for evaluation committee meeting, 3 contracts approved by the Solicitor General.
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Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	11,052	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	11,052	Total 0	Total 0.0%

Output: LG staff recruitment services

0 The delay to put in place the district service commission created several

Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for the C/P DSC paid for 12 months, 2 adverts placed 150, confirmed, promoted, 8 retired, 5 disciplined, 13 granted study leave, 4 reports prepared and submitted, 6 workshop reports prepared and 2 Association meetings attended, Gratuity for Chairperson DSC and retainer for members for 12 months paid.	1 report prepared and submitted, 2 workshop reports prepared and 1 Association meeting attended .		challenges in implementation of planned activities, and a cause of under performance in the sub sector.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	56,828	<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	56,828	Total	0	Total	0.0%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	4 (Compile and submit 4 sets of minutes for DLB, 4 Quarterly reports for DLB, prepared and submitted to line ministries, 12 Site Visits to Public Land Conducted.)	1 (Compile and Submit 1 set of minutes for DLB, 1 Quarterly report for DLB, prepared and submitted to line ministries, 1 Site Visit to Public Land Conducted)	25.00	Delayed release of funds negatively affected timely implementation of planned activities.
No. of Land board meetings	()	00 (NA)	0	
Non Standard Outputs:	District 8 field visit reports prepared, 4 workshop reports prepared, 04 reports submitted	District 2 field visit reports prepared, 1 workshop reports prepared, 01 reports submitted		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	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	10,000	Total	0	Total	0.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	00 (NA)	0	Delay to put in place LGPAC and untimely release of funds have greatly affected implementation of planned activities. lack of stationery has led to wanton delay to submit reports to
No. of Auditor General's queries reviewed per LG	1 (Auditor General's queries reviewed per LG)	1 (1 Auditor General's queries reviewed per LG)	100.00	

Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	04 Auditor Generals reports examined, 04 internal audit reports reviewed, 04 sets of PAC minutes compiled.01 field visit reports.	01 Quarterly internal audit report reviewed ,01 set of PAC minutes compiled.		relevant authorities.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	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	10,000	Total	0	Total	0.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	1 (01 Auditor Generals reports examined, 04 Quarterly internal audit reports reviewed, 04 sets of PAC minutes compiled.01 field visit report produced,)	1 (01 Auditor Generals reports examined, 01 Quarterly internal audit reports reviewed, 01 sets of PAC minutes compiled.01 field visit report produced,)	100.00	untimely release of funds has led to delay to implement all planned activities of council and executive committee.
Non Standard Outputs:	4 District Executive (District chair persons office) monitoring visits conducted, 4 Radio review programs held	1 District Executive (District chair persons office) monitoring visit conducted,		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,000	<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	20,000	Total	0	Total	0.0%

Output: Standing Committees Services

Non Standard Outputs:	4 Quarterly sets of minutes of Standing Committee meetings prepared.	1 Quarterly set of minutes of Standing Committee meetings prepared.	0	untimely release of funds has led to low implementation of planned activities of committees.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,000	<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	30,000	Total	0	Total	0.0%

Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid for 12 months, 3,600 Farmers mobilised and sensitized in 10 LLGs namely; Bwamiramira 500 farmers, Matale 500 farmers, Mugarama 500 farmers, Kyebando 500 farmers, Nyamarunda, 500 farmers; Bubango, 500 farmers; Nyamarwa, 500 farmers; Kibaale Town Council, 100 farmers, Kasimbi 200, Kabasekende 270 4 reports on Field supervisory visits prepared, 4 reports on official journeys to MAAIF and NARO, 4 quarterly reports compiled and submitted, 1 vehicle repaired and maintained, 1 laptop computer procured, 3 computers maintained and 2 reports on production data prepared	Staff salaries were paid for 3 months, 2,250 Farmers mobilised and sensitized in 10 LLGs namely; Bwamiramira 250 farmers, Matale 280 farmers, Mugarama 375 farmers, Kyebando 280 farmers, Nyamarunda, 250 farmers; Bubango, 250 farmers; Nyamarwa, 375, Kasim	0	Inadequate funding to the sector and poor roads network in the district. Lack transport facilities for field staff in the LLGs
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Expenditure

211101 General Staff Salaries	584,706		76,915		13.2%
211103 Allowances	500		173		34.6%
227001 Travel inland	6,194		576		9.3%
Wage Rec't:	584,706	Wage Rec't:	76,915	Wage Rec't:	13.2%
Non Wage Rec't:	15,170	Non Wage Rec't:	749	Non Wage Rec't:	4.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	599,876	Total	77,664	Total	12.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	late release of funds.
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Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	12,000	<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	18,000	Total	0	Total	0.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3600 (Carry out meat inspection of 1,000 cattle, 600 sheep, 1,000 pigs and 1,000 goats carcasses in 10 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Kasimbi, Kabasekende, Nyamarunda, Bubango, Nyamarwa, Kibaale Town Council)	506 (Carry out meat inspection of 173 cattle, 179 pigs and 154 goats carcasses in 10 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Kasimbi, Kabasekende, Nyamarunda, Bubango, Nyamarwa, Kibaale Town Council)	14.06	Inadequate funds and late release of available funds
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	

Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	3200 (Carry out vaccination of 1300 heads of cattle, 1600 dogs, 300 cats in 10 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Nyamarunda, Bubango, Nyamarwa, Kibaale Town Council, Kabasekende and Kasimbi)	194 (Carry out vaccination of 30 heads of cattle, 164 pets and 600 birds vaccinated against new castle in Kibaale Town Council.)	6.06	
Non Standard Outputs:	4,000 animals treated in 10 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Nyamarunda, Bubango, Kasimbi, Kabasekende, Nyamarwa, Kibaale Town Council, 20 cows inseminated, 38 improved goats procured and distributed to interested farmers in the 10 LLGs. Procurement of 848 doses of rabies vaccine and liquid nitrogen.	921 animals treated in 10 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Kasimbi, Kabasekende, Nyamarunda, Bubango, Nyamarwa, Kibaale Town Council, 4 cows inseminated in Kibaale Town Council. 4 reports on disease surveillance in Bwamiramira and Ma		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	17,322	<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	23,322	Total	0	Total	0.0%

Output: Fisheries regulation

Quantity of fish harvested	1400 (Harvests from fish ponds)	0 (N/A)	.00	No funds released during the work
No. of fish ponds stocked	05 (Fish ponds stocked with improved fish fry in Nyamarwa, Kyebando, Bwamiramira, Bubango and Kibaale Town Council)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	4 reports on Fish pond harvests prepared, 4 quarterly reports on inspection & quality assurance in markets prepared, 6 reports on Sensitisation meetings of fish farmers, Consultative meetings with MAA IF, Procurement of 2,500 clarias fish fry, training, supervision and monitoring of 20 fish farmers.	N/A		

Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,806	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,306	Total	0	Total	0.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Tsetse traps deployed and serviced in , Matala, Kabasekende, Nyamarwa and Bubango subcounties.)	0 (N/A)	.00	no funds released during the quarter
Non Standard Outputs:	2 sets of hive harvesting equipment and 30 KTB hives procured and distributed to bee keeping groups , 50 farmers sensitised on productive and destructive entomology; 04 reports on productive and destructive entomology. Consultative meetings with MAA IF. 4 field supervision reports prepared, 04 monitoring reports prepared	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,024	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,024	Total	0	Total	0.0%

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

No of businesses issued with trade licenses	3 (Tobacco companies operating in the district issued with trading licences)	0 (N/A)	.00	Delay of funds
No of businesses inspected for compliance to the law	4 (Large businesses operating in the district inspected for compliance with in the laws of Uganda)	0 (N/A)	.00	

Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council	16 (Business communities equipped with knowledge and skills in business development in 10 LLGs of Mugarama, Kyebando, Bwamiramira, Matale, Nyamarunda, Nyamarwa, Bubango, Kasimbi, Kabasekende and Kibaale Town Council.)	0 (N/A)	.00	
No of awareness radio shows participated in	8 (8 Radio programmes conducted at Kagadi Kibaale Community radio and Emambya FM. Market information on agricultural produce disseminated to the communities in the district)	0 (N/A)	.00	
Non Standard Outputs:	Business communities equipped with knowledge and skills in business development in 10 LLGs of Mugarama, Kyebando, Bwamiramira, Matale, Nyamarunda, Nyamarwa, Bubango, Kasimbi, Kabasekende and Kibaale Town Council. 50 tobacco nurseries 10 tobacco markets inspected and regulated	N/A		

Expenditure

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

Output: Market Linkage Services

No. of market information reports disseminated	5 (Market information reports disseminated to the relevant stakeholders in the district on a quarterly basis.)	0 (N/A)	.00	late release of funds
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	10 (Registered SACCOs, RPOs, and 5 primary marketing societies in 10 LLGs of Kabasekende, Kasimbi, Mugarama, Kyebando, Bwamiramira, Matale, Nyamarwa, Nyamarunda, Bubango, Kibaale Town council)	0 (N/A)	.00	N/A
No. of cooperative groups mobilised for registration	10 (Registered SACCOs, RPOs and primary marketing societies in 10 LLGs of Mugarama, Kasimbi, Kabasekende, Kyebando, Bwamiramira, Matale, Nyamarwa, Kibaale Town council, Nyamarunda, Matale)	0 (N/A)	.00	
No. of cooperatives assisted in registration	4 (cooperative assisted to register at the ministry of trade, tourism and industry.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. and proportion of deliveries conducted in	1106 (EMESCO 363 St Luke Bujuni 743)	151 (Alustin Clinic HC II 46)	13.65	na
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Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

the NGO Basic health facilities		Bubango HC II 16 Buseesa Medical Centre Clinic 42 EMESCO HC III 11 Kabasekende HC II 12 St. Dennis Nsonga HC II 3 St. Luke Bujuni Kibale HC III 21)		
Number of inpatients that visited the NGO Basic health facilities	732 (EMESCO 300 St Luke Bujuni 432)	815 (EMESCO 169 St Luke Bujuni 219 Alustin 427)	111.34	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1498 (EMESCO 322 St Luke Bujuni 659 Bubango 258 St Denis Nsonga 259)	890 (Alustin Clinic HC II 157 Bubango HC II 171 EMESCO HC III 25 Nyamarunda Medical Centre clinic 294 St. Dennis Nsonga HC II 132 St. Luke Bujuni Kibale HC III 111)	59.41	
Number of outpatients that visited the NGO Basic health facilities	37465 (St Luke Bujuni 15,321 EMESCO 7,488 Bubango 6,018 St Denis Nsonga 6,018 Good Samaritan 2,500)	8594 (Alustin Clinic HC II 1021 Bubango HC II 865 Buseesa Medical Centre Clinic 2296 EMESCO HC III 760 Good Samaritan Community Health Centre Kabasara HC II 141 Kabasekende HC II 178 Nyamarunda Medical Centre clinic 359 St. Dennis Nsonga HC II 786 St. Luke Bujuni Kibale HC III 2188)	22.94	
Non Standard Outputs:	na	na		
Expenditure				
263104 Transfers to other govt. units (Current)	54,810	8,026	14.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 54,810	<i>Non Wage Rec't:</i> 8,026	<i>Non Wage Rec't:</i> 14.6%	
	<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 54,810	Total 8,026	Total 14.6%	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
No of children immunized with Pentavalent vaccine	6331 (Kibaale 1948 Nyamarwa 910 Kyebando 827 Mugarama 1601 Matale 809)	862 (Kibaale HC IV (Kibaale) 247 Kyebando HC III GOVT 187 Matale HC III 46 Mugarama HC III 104)	13.62	Inadequate funding

Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

		Nyamarwa HC III 178)		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90)	90 (Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90)	100.00	
% age of approved posts filled with qualified health workers	67 (Kibaale 67 Nyamarwa 67 Kyebando 67 Mugarama 67 Matale 67)	62 (Kibaale 69 Matale 56 Mugarama 58 Nyamarwa 63 Kyebando 84)	92.54	
No and proportion of deliveries conducted in the Govt. health facilities	7066 (Kibaale 2175 Nyamarwa 1015 Kyebando 1186 Mugarama 1787 Matale 903)	643 (Kibaale HC IV (Kibaale) 413 Kyebando HC III GOVT 90 Mugarama HC II 130)	9.10	
Number of inpatients that visited the Govt. health facilities.	2751 (Kibaale 2751)	Nyamarwa HC III 110) 1633 (Kibaale HC IV 1633)	59.36	
Number of outpatients that visited the Govt. health facilities.	147256 (Kibaale 45322 Nyamarwa 21166 Kyebando 24722 Mugarama 37233 Matale 18815)	11481 (Kibaale HC IV (Kibaale) 3716 Kyebando HC III GOVT 1691 Matale HC II 961 Mugarama HC III 2541 Nyamarwa HC III 1499 Police Clinic 1073)	7.80	
No of trained health related training sessions held.	4 (Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11)	1 (Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11)	25.00	
Number of trained health workers in health centers	83 (Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11)	61 (Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11)	73.49	
Non Standard Outputs:		na		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	135,194	18,688	13.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	135,194	Non Wage Rec't: 18,688	Non Wage Rec't: 13.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	135,194	Total 18,688	Total 13.8%	

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

Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	87 health workers paid 12 monthly allowances to staff paid Activities for all donor funds coordinated	87 health workers paid 3 monthly allowances to staff paid	0	inadequate staff in facilities
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Expenditure

211101 General Staff Salaries	1,328,685	175,419	13.2%
Wage Rec't:	1,328,685	Wage Rec't: 175,419	Wage Rec't: 13.2%
Non Wage Rec't:	4,979	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:	501,695	Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,835,359	Total 175,419	Total 9.6%

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	12 health facilities support supervised 12 monthly reports submitted 2 vehicles and 5 motorcycles maintained 1 compound maintained 1 printer procured 12 monthly staff coordination meetings held 4 quarterly monitoring visits conducted to project implementation sites 4 quarterly management meetings conducted 12 monthly meetings carried out	supervised 3 monthly reports submitted 2 vehicles and 5 motorcycles maintained 1 compound maintained 1 printer procured 3 monthly staff coordination meetings held 1 q	0	na
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Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	95,015	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	95,015	Total 0	Total 0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education*Function: Pre-Primary and Primary Education*

Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	210 (In 62 PLE sitting centres)	1820 (In 44 PLE centres)	866.67	Under performance was due to adjustment of Unit costs by MOES
No. of Students passing in grade one	150 (in 62 PLE sitting centres)	0 (N/A)	.00	
No. of student drop-outs	09 (In 49 govt aided primary schools)	03 (In 02 primary schools)	33.33	
No. of pupils enrolled in UPE	18744 (In Bubango (1,658), Bwamiramira (2,172), Kibaale TC (1,749, Kyeebando(2,989), Matala(3,046), Mugarama(1,303), Nyamarunda (3,503), Nyamarwa(2,044),)	18744 (In Bubango (1,658), Bwamiramira (2,172), Kibaale TC (1,749, Kyeebando(2,989), Matala(3,046), Mugarama(1,303), Nyamarunda (3,503), Nyamarwa(2,044),)	100.00	
No. of qualified primary teachers	388 (In Bubango (36), Bwamiramira (43), Kibaale TC (26), Kyeebando(51), Matala(62), Mugarama(31), Nyamarunda (66), Nyamarwa(35).)	358 (In Bubango Bwamiramira , Kibaale TC, Kyeebando, Matala, Mugarama, Nyamarunda , Nyamarwa, Karama and Kabasekende)	92.27	
No. of teachers paid salaries	18774 (In Bubango (1,658), Bwamiramira (2,172), Bwanswa (4,260), Kibaale TC (1,749, Kyeebando(2,989), Matala(3,046), Mugarama(1,303), Nyamarunda (3,503), Nyamarwa(2,044))	362 (In Bubango Bwamiramira , Kibaale TC, Kyeebando, Matala, Mugarama, Nyamarunda , Nyamarwa, Karama and Kabasekende)	1.93	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants (Current)	0		486,497		N/A
263104 Transfers to other govt. units (Current)	0		61,906		N/A
Wage Rec't:	3,797,766	Wage Rec't:	486,497	Wage Rec't:	12.8%
Non Wage Rec't:	309,901	Non Wage Rec't:	61,906	Non Wage Rec't:	20.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,107,667	Total	548,403	Total	13.4%

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

No. of students sitting O level	()	0 (N/A)	0	Slight Over performance was due to adjustment in the correct unit costs by MOES
No. of students passing O level	()	0 (N/A)	0	

Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	()	37 (At Buyanja SS, St. Kizito Kibeedi SS and Nyamarwa SS)	0	
No. of students enrolled in USE	3005 (In 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwaijo ss,Karuguuza Progressive, , Kisalizi Parents,)	3128 (In 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwaijo ss,Karuguuza Progressive, Kisalizi Parents)	104.09	
Non Standard Outputs:	N/A	USE capitation grant for term 3 transeffered to 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwaijo ss,Karuguuza Progressive, Kisalizi Parents		

Expenditure

263101 LG Conditional grants (Current)	0	59,551	N/A		
263104 Transfers to other govt. units (Current)	0	143,322	N/A		
Wage Rec't:	301,694	Wage Rec't:	59,551	Wage Rec't:	19.7%
Non Wage Rec't:	572,047	Non Wage Rec't:	143,322	Non Wage Rec't:	25.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	873,741	Total	202,873	Total	23.2%

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

0 Funding for the quarter came late

Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

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

Expenditure

211101 General Staff Salaries	150,000	14,203	9.5%
227001 Travel inland	113,720	9,961	8.8%
Wage Rec't:	150,000	Wage Rec't: 14,203	Wage Rec't: 9.5%
Non Wage Rec't:	58,880	Non Wage Rec't: 9,961	Non Wage Rec't: 16.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	190,626	Donor Dev't: 0	Donor Dev't: 0.0%
Total	399,506	Total 24,164	Total 6.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	04 (District Headquarters)	0 (Nil)	.00	Funds for the quarter were not received during the reporting period
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Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	02 (Matendo Vocational, Kibbuse Foundation)	0 (Nil)	.00	
No. of secondary schools inspected in quarter	10 (Both government and private namely Buyanja ss, St. Kizito Kibeedi, Nyamarwa ss, St Peters Buseesa, Notre Dame Academy, Kisaaalizi SS, St. John, Karuguuza Progressive, St. Mugagga, Bwamiramira Community)	06 (St. Kirigwajjo, Karuguuza Progressive, St. Peters Buseesa, Buyanja, St. Kizito Kibeedi and Bwamiramira Community)	60.00	
No. of primary schools inspected in quarter	192 (In Bubango (14),, Bwamiramira (23), Kibaale TC (15), Kyeebando(27), Mugarama(18), , Nyamarunda (26), Nyamarwa(27))	133 (In both Govt aided and private schools and ECDs)	69.27	
Non Standard Outputs:	12 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared, 1 report on Music, Dance and Drama at district and regional level prepared, 1 report on Girl Guides activities prepared, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared, 4 quarterly reports prepared and submitted to line ministries, consultations with line ministries made, workshops and seminars attended, end of term districtwide examinations coordinated.	03 monthly inspection/ support supervision reports prepared, 1 report on mock exams prepared,, 1 quarterly report prepared and submitted to line ministries, , ECD training conducted, made, 2 workshops and seminars attended.,		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	64,201	<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>	127,084	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	191,285	Total	0	Total	0.0%

Output: Sports Development services

0

Funds for the quarter were not received during the reporting period

Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,408	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	7,408	Total	0	Total	0.0%

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**

Non Standard Outputs:	Payment of salaries and wages for 12. months, 01 annual work plan prepared and submitted to the line ministry, 04. no. quarterly reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 08 no. motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made.	Payment of salaries and wages for 3. months, 01. no. training of gang head persons and 01 road over seer, purchase of airtime for the departmental modem and telephone for DE for Q1.	0	Change of payment system from manual to computerised (IFMS), delay in contract award affected the performance because staff was still undergoing orientation.
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Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	183,729		21,630		11.8%
221009 Welfare and Entertainment	2,200		335		15.2%
221011 Printing, Stationery, Photocopying and Binding	3,800		250		6.6%
222001 Telecommunications	1,800		175		9.7%
227001 Travel inland	22,000		202		0.9%
227004 Fuel, Lubricants and Oils	13,000		128		1.0%
Wage Rec't:	183,729	Wage Rec't:	21,630	Wage Rec't:	11.8%
Non Wage Rec't:	15,303	Non Wage Rec't:	1,090	Non Wage Rec't:	7.1%
Domestic Dev't:	69,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	268,032	Total	22,720	Total	8.5%

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

No of bottle necks removed from CARs	54 (Rwega-Bukonda access rd, Kibingo access rd, Kyabasiita rd, Kisozi Kitooro, Kirasa Kyeguruma, Isongero Kisindizi, Kihura Kyanyi, Kyakatwanga)	0 (N/A)	.00	Funds were not released this quarter.
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Non Standard Outputs: N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	29,675	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	29,675	Total	0	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	0	Change of payment system from manual to automated. Staff was being oriented.
Length in Km of Urban unpaved roads routinely maintained	21 (Gahikaine rd, Kabuye rd, Kalisa rd, Katerera street, Kikangahara rd, Kisembord, Ntogota rd, Kibaale rd, Kibombo rd, Kyairungu rd, Karuguuza Market, Kiziizi rd, Ruhara rd.)	0 (N/A)	.00	

Non Standard Outputs: N/A

Expenditure

Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	100,550	<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	100,550	Total	0	Total	0.0%

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0	Change of payment system from manual to automated. Staff was being oriented.
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	
Length in Km of District roads routinely maintained	186 (MACHINE MAINTENANCE: Nyaburungi- Kikuuba-Kyengabi 8km, feeder roads. ROUTINE MANUAL MAINTENANCE: Ngangi- Nyamarwa 25km, Kakihimbura- Muliika- Nyamarwa 19.5km, Kyenando- Mugarama 14.5km, Bukonda- Bubango- Rweega 10.5km, Karuguuza- Bubango 7km, Nyabururungi- Kyengabi 8km, Kituuma- Imara- Kasimbi 14.5km, Karama- Kitutu- Katebe 10km, Kisalizi- Birembo 11.6km, Kateete- Bujogoro 17km, Kibeedi- Kayembe- Kitonezi- Kibogo- Kiguhyo 9.7km, Kyembe- Kikyamuzi- Kyanyi- Kabalira 10km, Kyakatwanga- Kitengeto- Kakwaku- Kisengwe 20.6km feeder roads.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
Expenditure				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	179,194	<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	179,194	Total	0	Total	0.0%

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

Length in Km. of rural roads rehabilitated	66 (Rusandara - Rwemisambya - Muntaba - Kitoma 12Km, Nyamugusa -	0 (N/A)	.00	Change of payment system from manual to automated. Staff
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Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kigalya 5Km, Mugarama-Kyakanyonyi- Nyabusojo - Kyarubale Nyabirungi 6Km, Kahyoro -Kigazi -Igomero 8Km,Kakidamu - Birongo - Kyamalente - Matale 8Km,Kyebando - Buroro - Muhangi 12Km; Mitujju Bubamba - Kyabajuga - Masenge10Km access roads, Kyebando- Buroro- Muhangi- 12km access rod, Mittujju- Bubamba - Kyabajuga- Masenge 10km access roads)			was being oriented.
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	01 quarterly supervision report about CAIP Submitted; 01 quarterly monitoring report about CAIP Submitted;	N/A		

Expenditure

<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>	628,047	<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	628,047	Total	0	Total	0.0%

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

Non Standard Outputs:	Renovation of engineering office block, payment of 12 months kilimeatrage allowance, 04 no. preparation of reports.	N/A	0	Change in payment system from mannual to automated. Staff was being oriented.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,184	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	12,000	<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	14,184	Total	0	Total	0.0%

Output: Plant Maintenance

0	Change in payment system from mannual to automated. Staff
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Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Repair and servicing of 2 no. motor graders, 02 no. dump trucks, 01 no. vibro roller, 01 no. lo bed, 01 no. bull dozer, 03 no. service vand , 09 motor cycles Preparation of 30 pre and post inspection reports.	N/A		were being oriented.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,323	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	52,000	<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	70,323	Total	0	Total	0.0%

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:	payment of staff salaries, vehicle maintenance, sector fuel, office stationery, ICT and air time, submission and preparation of quarterly reports, regional learning forum	N/A	0	Understaffing, delays in contract award, and change in payment system from manual to automated affected implementation of activities.
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Expenditure

<i>Wage Rec't:</i>	80,000	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,261	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	38,000	<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	123,261	Total	0	Total	0.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	21 (Bubango, Kyebando, Matale, Mugalama, Nyamarunda, Nyamarwa and Bwamiramira)	0 (N/A)	.00	Understaffing and inadequate funding.
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Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (quarterly coordination committee meeting held at district head quarter)	0 (N/A)	.00	
No. of water points tested for quality	22 (Bubango, Kyebando, Matala, Mugalama, Nyamarunda, Nyamarwa and Bwamiramira)	0 (N/A)	.00	
No. of supervision visits during and after construction	33 (in the sub counties of Bubango, Kyebando, Nyamarwa, Nyamarunda, Mugarama and Matala)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,000	<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	21,000	Total	0	Total	0.0%

Output: Promotion of Community Based Management

No. of water user committees formed.	36 (Bubango, Kyebando, Matala, Bwamiramira, Nyamarwa, Nyamarunda and Mugarama)	36 (38 water user committees were formed, and sensitization of community to fulfill critical requirements was carried out in the sub counties of Bubango, Kyebando, Matala, Bwamiramira, Nyamarwa, Nyamarunda and Mugarama.)	100.00	Inadequate funding and understaffing.
No. of water and Sanitation promotional events undertaken	6 (Sub county level and at the district head quarter)	1 (Held extension workers' meeting at the district head quarters.)	16.67	
No. of Water User Committee members trained	36 (Bubango, Kyebando, Matala, Bwamiramira, Nyamarwa, Nyamarunda and Mugarama)	0 (N/A)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	36 (Bubango, Kyebando, Matala, Bwamiramira, Nyamarwa, Nyamarunda and Mugarama)	0 (N/A)	.00	

Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221002 Workshops and Seminars	10,000	5,605	56.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	47,108	5,605	11.9%
Donor Dev't:		0	0.0%
Total	47,108	5,605	11.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	conduction baseline survey for newly constructed and rehabilitated sources, follow up hygiene and sanitation in the communities within the district	Follow up hygiene and sanitation in the communities within the district	0	Change of payment system from mannual to automated affected timely implimentation of the activity.
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Expenditure

221001 Advertising and Public Relations	4,000	85	2.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	0	0.0%
Domestic Dev't:	13,000	85	0.7%
Donor Dev't:		0	0.0%
Total	35,000	85	0.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadquate funds

Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	180,000	32,008	17.8%
Wage Rec't:	180,000	Wage Rec't: 32,008	Wage Rec't: 17.8%
Non Wage Rec't:	15,954	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	195,954	Total 32,008	Total 16.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (Along R.Nkusi , Matale S/C, Along R.Muzizi (Nyamarwa S/C), Along R. Mbaya (Kyebando S/C))	0 (Nil)	.00	Lack of funds
Non Standard Outputs:	6 Community sensitisation meetings held along R Muzizi, Mbaya, Nkusi.	Nil		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,681	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	2,681	Total 0	Total 0.0%

Output: Infrastructure Planning

0 Lack of funds

Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	3 monitoring visits on infrastructural development in towns and trading centres conducted in Matala, Kyebando, Nyamarunda.	2 monitoring visits on infrastructural development in towns and trading centres conducted in Kyanyi and Kibogo
	4 sensitisation meetings on infrastructure development conducted in Kyebando, Bwamiramira, Nyamarunda, Mugarama.	
	2 physical plans for trading centres developed Kasimbi, Nyamarundo.	

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,128	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	5,128	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Funds were released to the department late owing to the integrated Financial management system which was newly introduced in the district.
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Vote: 524 Kibaale District**2016/17 Quarter 1****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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9. Community Based Services

Non Standard Outputs:	<p>4 Departmental staff review meetings held, 10 CDO's and 10 ACDOs Supported with fuel and allowances towards community Mobilization, 10 CDOs and 10 ACDOs re-oriented on their roles and responsibilities, A printer, A Scanner, A lap Top, 1- 500 GB back hard disk procured for data security, Departmental coordination and Operation Fuel Procured, 8 Radio Programmes on community Mobilization towards development programs conducted on 2 -KKCR, 2 Emambia FM, 2-Kakumiro CR and 2- Kagadi BS, 1 annual work plan and 4 quarterly work plans compiled and submitted District, 1 annual Report, 4 quarterly reports compiled and submitted---District, 12 Departmental monthly progressive Reports compiled---District, 6 international days marked, 4 vulnerable groups supported District 1 vehicle, 1 motorcycles, 3 computers maintained, Conduct 4 Technical monitoring visits, 4- sectoral committee monitoring conducted---District/Sub county - 5 drama shows conducted S/county and Parish level, office stationary procured, office administration Supported (welfare and lunch allowance paid for support staff), Service fee for the internet modem paid, 1 complete computer desk top with stabilizer procured, support towards staff ill health and burial expenses conducted; support towards international travels conducted, support towards disaster preparedness conducted and 20 CBSD 12 months Staff salaries Paid.</p>	<p>01 Departmental meeting held; 3 months Staff salaries Paid</p>		
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Expenditure

211101 General Staff Salaries

184,719

20,882

11.3%

Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	184,719	<i>Wage Rec't:</i>	20,882	<i>Wage Rec't:</i>	11.3%
<i>Non Wage Rec't:</i>	10,576	<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	195,295	Total	20,882	Total	10.7%

Output: Probation and Welfare Support

No. of children settled	5 (5 Homeless children identified, resettled and monitored.)	01 (01 juvenile case settled to Ihungu remand home in masindi)	20.00	No funds released
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Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

No activities done

Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

<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>	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	5,000	Total	0	Total	0.0%

Output: Social Rehabilitation Services

Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	<p>4 Quarterly Review meetings Held, 4 working visits conducted to SSI head offices Kampala 10 MORAs facilitated to conduct community Identification of the Visually ,1 CBR study visit conducted , PWDS Assessed, Assistive devices to PWD Procured and distributed , 10 CDOs on Trained on disability and IGA management, Motorcycle maintenance maintained & serviced , International Disability day Organized ,Support supervision and monitoring of CBR program activities ,Inland travel/Fuel for CBR program operations conducted , 10 CDOs trained in sign Language;10 CDOs Trained in HIV/AIDS clients Counseling and care; 10 care givers Training on Disability Assessment conducted , one 500 GB backup hard Disk for data security procured ,1 Scanner procured , 4 Quarterly monitoring Reports on one Special Children Needs Unit (SNE) of Bujuni Complied and Submitted ,CBR program coordination Fuel and Stationary Procured ,1 base line Survey Report For children with Disabilities in 4 CBR focal sub counties conducted, 2 child Rights Advocacy meetings Held in 2 CBR LLGs,1 Annual Work plan Plus 1 annual report Compiled and submitted, 4 Quarterly Work plans and 4 Quarterly Reports Complied and submitted, 1 study tour on CBR Programme operation conducted, 4 CBR Quarterly Review meetings Held, 2 CBR radio programs held on (1 on KKCR ,1 on Emambia FM), 4 quarterly monitoring reports prepared and submitted.</p>	No activities done	0	No funds released
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Expenditure

Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	8,000	<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	8,000	Total	0	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	300 (300 FAL learners Trained in 10 LLGs of Kibaale District (From Mugarama, Kasimbi, Kyebando, Kyebando, Bwamiramira, Nyamarwa, Matale, Bubango, Nyamarunda and Kibaale TC))	55 (55 FAL learners trained in LLG, S (Bubango and Nyamarwa))	18.33	Activities that were not carried out funds were not released.
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Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs: 2000 Assorted FAL Scholastic materials Procured (e. chalk boards, chalk, markers, manila papers, Reams of papers, FAL learners Video CDs and Procure Primers(FAL leaners/Teachers text books) i.e- Teachers guide to primer, Weyongere Kumanya (leaners), Teachers guide Weyongere Kumanya, Webale Kucumba (leaners), Teachers Guide Webale Kucumba among others), Procurement of FAL post literacy materials(items), Provision of Performance awards for FAL instructors and change agents/PDCs, 20 CBSD Technical Staff (DPSWO, SCDO, SLO, Asst Labour Officer, 10 CDOs and 10 ACDOs) Trained, oriented on FAL Program, 10 S/C FAL review Meetings conducted , 4 FAL District quarterly review Meetings conducted, 1 FAL study familiarization Exchange Visit for 21 CBSD technical staff and 6 political leaders(Community services sectoral committee members conducted), 1 FAL program District base line survey conducted ,20 FAL learners linked to other Government development programs i.e. SAGE, YLPO, WEP, OVC, UPE, U SE , and PHC among other) 4 FAL Program Quarterly Monitoring Visits conducted , 300 FAL learners Examined through Proficiency Tests, FAL learners Exams for 300 learners Printed , 300 FAL Learners Graduated ,FAL Classes conducted ,20 FAL instructors skills enhancement uplifted ;16 FAL Instructors Trained ,4 FAL Quarterly working visits to line ministry (MOGLSD)

No activities done.

Expenditure

Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	10,000	<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	10,000	Total	0	Total	0.0%

Output: Support to Public Libraries

Non Standard Outputs:	8 Public Library Sites Assessed (Already set up community Centres), Follow up and Monitor Procure public libraries , T.O.T theater for development (for 26 technical CBSD staff) Conducted, Procure and equip 8 Public Libraries with 3000 Assorted IEC materials (Video sets, Learning CDS, internet c.,8 Public Libraries Monitored ,internet connectivity devices, Text books and magazines, news papers, posters and disk top computers) ; 1 study tour to Entebbe public Library Conducted ,8 CDOs and 8 selected Local leaders Oriented on operation, importance and sustainability of public libraries, Procure and equip 8 Public libraries with Furniture ,8 heavy duty Photo copiers with printers option procured; for @1 public library , 8 Disc computers, 8 looters,8 looter pot Switch sets, 8 generators,8 TV sets (with DVD)-30 inches ,8 Filling Metallic Cabins 8 laptop and 8 stabilizers 3KVA@ to keep safe all electric gadgets within the public libraries.	Activites not done	0	All acivities are pending for funding.
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Expenditure

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

Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Gender Policy reviewed, Gender Technical auditing in government programs conducted (e.g. YLPO and WES);A study tour on gender mainstreaming to Hoima District Conduct; All District and LLGs councilors Trained in gender budgeting and mainstreaming in all government programs; 24 Women leaders Trained in Gender mainstreaming and leadership skills, All District development plans and Reports Engendered , 1 lap top computer for gender officer procured,1 data back disk driver of 500GB procured,1 internet modem procured , Assorted office stationary procured ; 10 LLGs Gender Awareness Campaigns conducted in 10 LLGs of Kibaale District; 3 marginalized group structures for women, youth and PWD councils strengthen to promote Gender and Local Democracy, Gender Budget program coordinated in 10 LLGs,12 Radio programs(2 on KKCR,2 on Emambia FM,2 on KCR and 2 on KBS on gender mainstreaming conducted, 04 quarterly UWEP Reports prepared and submitted	01 quarterly report for UWEP Compiled,District Development plans and reports engendered	0	For the activites not implemented funds were not released.
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Expenditure

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (8 juveniles Social inquiry reports compiled and submitted to Family and Children's Court.	01 (01 Juvunile resettled to Ihungu Remand home in Masindi)	10.00	Activities not implemented funds were not released.
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Vote: 524 Kibaale District**2016/17 Quarter 1****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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9. Community Based Services

4 Juveniles Resettled
,Supervised and rehabilitated.)

Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

01 YLP Quartely report copied and submitted.

Children

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

Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Expenditure

Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	443,996	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	73,963	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	519,958	Total	0	Total	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (PWDS Support 10 PWD Groups with seed capital, Procure 10 PWDS Assorted Supportive aids, support 10 PWDS with Assistive devices, link 20 PWDS Families to other basic services (i.e. Education, Health, Production and Free Legal Aid) Elderly Orient 30 District council , CSOs and DPTC members on the Social Assistance Grant For The elderly (SAGE)/ senior Citizen Grant(SCG) modalities , orient 10 LLG councils members on the senior Citizen Grant(SCG) modalities, orient 120 LLGs council members on the senior Citizen Grant(SCG) modalities; 800 Most elderly persons Visited; identified; registered; verified and enrolled by post bank to benefit from senior Citizen Grant (SCG),800 Most elderly Persons in the District (100 per S/C , 65 years and above) supported with welfare fund of 25000 per person per month (SAGE Budget fully controlled and managed 100 % by MOGLSD; conduct ;1SAGE program exchange visit held; 4 quarterly monitoring SCG program follow up meetings ,Payment Visits to SCG beneficiaries Followed Up; SCG Pay roll managed ;DSCT (District senior citizens Team) 12 Publicity Radio programs held on SAGE (2 on KKCR,2 on Emambia FM,2 on KCR and 2 on KBS), 1SAGE Annual Work plan Complied and 1 annual report submitted, 4	01 (Activites not done)	10.00	activites not implemented funds not released.
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Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	SAGE Quarterly Work plans and 4 Quarterly Reports Complied and submitted.)	
Non Standard Outputs:	10 new District PWD Council Members Oriented on their Roles and Responsibilities, 10 new District PWD Council Members take oath and offices, 1 District PWD General Meeting Held, 4 District PWD Council Executive Meeting Held, International PWD day Marked, 4 quarterly monitoring visits towards PWDs projects conducted, 1 Annual Work plan and 1 annual report compiled and submitted, 4 Quarterly Work plans and 4 Quarterly Reports Complied and submitted.	01 Annual Workplan and report compiled and supported, 01 quarterly report compiled and submitted.

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,492	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,348	<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	7,840	Total	0	Total	0.0%

Output: Culture mainstreaming

		0
Non Standard Outputs:	Bunyoro Kitara Kingdom cultural Gala Known as Empango celebrations Marked	N/A

Expenditure

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

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

Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	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	0	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 6 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, 12 workshop/seminar reports prepared	Staff salaries paid for 3 months, 1 departmental vehicle maintained, 1 Annual report prepared, 4 workshop/seminar reports prepared	0	The funds for operations were received by the department late i.e. towards the end of september 2016 since the district was still catching up with the IFMS System which was introduced in the District during the quarter under review.
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Expenditure

221009 Welfare and Entertainment	3,000	300	10.0%		
211101 General Staff Salaries	55,645	5,100	9.2%		
211103 Allowances	3,000	333	11.1%		
Wage Rec't:	55,645	Wage Rec't:	5,100	Wage Rec't:	9.2%
Non Wage Rec't:	31,107	Non Wage Rec't:	633	Non Wage Rec't:	2.0%
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	86,752	Total	5,733	Total	6.6%

Output: Project Formulation

0	The funds for operations were received by the department late i.e.
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Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	04 quarterly monitoring reports for DDEG Projects prepared; 12 sets of DTFC meetings prepared	3 sets of Minutes for DTFC meetings prepared		towards the end of september 2016 since the district was still catching up with the IFMS System which was introduced in the District during the quarter under review.
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Expenditure

<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>	10,524	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,524	Total	0	Total	0.0%

Output: Management Information Systems

Non Standard Outputs:	12 monthly bills for internet paid; 12 monthly bills for airtime paid	None	0	The funds for operations were received by the department late i.e. towards the end of september 2016 since the district was still catching up with the IFMS System which was introduced in the District during the quarter under review.
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Expenditure

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

Output: Monitoring and Evaluation of Sector plans

0	The funds for operations were received by the department late i.e. towards the end of september 2016 since the district was still catching up with the IFMS System which was introduced in the District during the quarter under review.
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Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,657	<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	12,657	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NA

Non Standard Outputs:	12 months staff salaries paid at District Headquarters and Town Councils	3 months staff salaries paid at District Headquarters and Town Council.
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Expenditure

211101 General Staff Salaries	98,309	11,917	12.1%		
Wage Rec't:	98,309	Wage Rec't:	11,917	Wage Rec't:	12.1%
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	98.309	Total	11.917	Total	12.1%

Vote: 524 Kibaale District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Internal Department Audits	04 (District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, and Kibaale Town Council. Note Atleast 2 Secondary Schools and atleast 25 Primary schools")	1 (Audited District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, and Kibaale Town Council. 01 I.Audit quarterly report produced Note Atleast 2 Secondary Schools and atleast 25 Primary schools")	25.00	NA
Date of submitting Quaterly Internal Audit Reports	31/7/2016 (District Hqrs, OAG, 08 LLGs)	31/7/2016 (District Hqrs, OAG, 08 LLGs)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	36,062	<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	36,062	Total	0	Total	0.0%

Confirmation by Head of Department**Name :** _____**Sign & Stamp :** _____**Title :** _____**Date** _____

<i>Wage Rec't:</i>	8,568,980	<i>Wage Rec't:</i>	1,013,191	<i>Wage Rec't:</i>	11.8%
<i>Non Wage Rec't:</i>	3,639,175	<i>Non Wage Rec't:</i>	863,598	<i>Non Wage Rec't:</i>	23.7%
<i>Domestic Dev't:</i>	1,415,003	<i>Domestic Dev't:</i>	5,690	<i>Domestic Dev't:</i>	0.4%
<i>Donor Dev't:</i>	893,368	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,516,526	Total	1,882,478	Total	13.0%

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		3,331	0
Sector: Education				3,331	0
LG Function: Pre-Primary and Primary Education				3,331	0
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				3,331	0
LCII: Katikara				3,331	0
Item: 312102 Residential Buildings					
Payment of retention for previous staff house construction at St. Charles Lwanga P/S		Development Grant	N/A	3,331	0

Vote: 524 Kibaale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		3,092	0
Sector: Education				3,092	0
LG Function: Pre-Primary and Primary Education				3,092	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,729	0
LCII: Masaka				2,729	0
Item: 312101 Non-Residential Buildings					
Payment of Retention for previous classroom construction at Kaigurumba P/S	Kaigurumba	LGMSD (Former LGDP)	Being Procured	2,729	0
Output: Latrine construction and rehabilitation				362	0
LCII: Masaka				362	0
Item: 312104 Other Structures					
Payment of Retention for latrines at Kaigurumba P/S	Kaigurumba	District Discretionary Development Equalization Grant	Being Procured	362	0

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		3,599	0
Sector: Education				3,599	0
LG Function: Pre-Primary and Primary Education				3,599	0
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				3,599	0
LCII: Kenga				3,599	0
Item: 312102 Residential Buildings					
Payment of retention for previous staff house construction at Ihuura	Ihuura	Development Grant	N/A	3,599	0
P/S					

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		3,084	0
Sector: Education				3,084	0
LG Function: Pre-Primary and Primary Education				3,084	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,084	0
LCII: Kahunde				3,084	0
Item: 312101 Non-Residential Buildings					
Payment of Retention for previous classroom construction at Ngara Parents P/S	Ngara	Development Grant	Being Procured	3,084	0

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		3,419	0
Sector: Education				3,419	0
LG Function: Pre-Primary and Primary Education				3,419	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,782	0
LCII: Kyenzige				2,782	0
Item: 312101 Non-Residential Buildings					
Payment of Retention for previous classroom construction at Kyenzige Parents P/S	Kyenzige	Development Grant	Being Procured	2,782	0
Output: Latrine construction and rehabilitation				638	0
LCII: Kyenzige				638	0
Item: 312104 Other Structures					
Payment of Retention for latrines at Kyenzige Parents P/S	Kyenzige	District Equalisation Grant	Being Procured	638	0

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		6,965	0
Sector: Education				6,965	0
LG Function: Pre-Primary and Primary Education				6,965	0
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				6,965	0
LCII: Ndaiga				6,965	0
Item: 312102 Residential Buildings					
Payment of retention for previous staff house construction at Kabukanga P/S		Development Grant	N/A	6,965	0

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		2,716	0
Sector: Education				2,716	0
LG Function: Pre-Primary and Primary Education				2,716	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,716	0
LCII: Ruteete				2,716	0
Item: 312101 Non-Residential Buildings					
Payment of Retention for previous classroom construction at Rwendahi P/S	Rwendahi	LGMSD (Former LGDP)	Being Procured	2,716	0

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		445,747	8,332
Sector: Works and Transport				72,135	0
LG Function: District, Urban and Community Access Roads				72,135	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				53,100	0
LCII: Bubango				53,100	0
Item: 312103 Roads and Bridges					
Rehabilitation of roads	Nyamugusa Kigalya 5km access road	Development Grant	Being Procured	53,100	0
			(Under Procurement)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,724	0
LCII: Bubango				2,724	0
Item: 263101 LG Conditional grants (Current)					
Road Maintenance	Bubango	Sector Conditional Grant (Non-Wage)	N/A	2,724	0
			(Works underway)		
Output: District Roads Maintenance (URF)				16,311	0
LCII: Bubango				16,311	0
Item: 263101 LG Conditional grants (Current)					
Road maintenance	Karuguuza - Bubango 7km feeder road	Sector Conditional Grant (Non-Wage)	N/A	6,525	0
			(Works underway)		
Road Maintenance	Bukonda - Bubango - Rwega 10.5Km	Sector Conditional Grant (Non-Wage)	N/A	9,786	0
			(Works underway)		
Sector: Education				32,717	6,358
LG Function: Pre-Primary and Primary Education				32,717	6,358
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,717	6,358
LCII: Bubango				12,347	2,420
Item: 263104 Transfers to other govt. units (Current)					
St. Kizito KigujjuP/ School		Conditional Grant to Primary Education	N/A	0	934
Bubango		Conditional Grant to Primary Education	N/A	0	1,487
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Kizito KigujjuP/ School	KigujjuP	Sector Conditional Grant (Non-Wage)	N/A	4,427	0
Bubango	Bubango	Sector Conditional Grant (Non-Wage)	N/A	7,920	0
LCII: Buchuhya				6,699	1,388
Item: 263104 Transfers to other govt. units (Current)					

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		445,747	8,332
Bucuuhya		Conditional Grant to Primary Education	N/A	0	1,388
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bucuuhya	Bucuuhya	Sector Conditional Grant (Non-Wage)	N/A	6,699	0
LCII: Rwamagando				6,102	1,098
Item: 263104 Transfers to other govt. units (Current)					
Kyamukubirwa		Conditional Grant to Primary Education	N/A	0	1,098
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyamukubirwa	Kyamukubirwa	Sector Conditional Grant (Non-Wage)	N/A	6,102	0
LCII: Rweega				7,569	1,452
Item: 263104 Transfers to other govt. units (Current)					
Kiriika		Conditional Grant to Primary Education	N/A	0	1,452
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiriika	Kiriika	Sector Conditional Grant (Non-Wage)	N/A	7,569	0
Sector: Health				308,120	1,974
LG Function: Primary Healthcare				308,120	1,974
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				151,000	0
LCII: Rwamagando				151,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, supervision and appraisal of works at Maisuka HCIII	Maisuka	Transitional Development Grant	Being Procured	1,000	0
Item: 312104 Other Structures					
Construction of 01 maternity ward at Maisuka in Bubango Sub county	Maisuka	Transitional Development Grant	Being Procured	150,000	0
Output: OPD and other ward Construction and Rehabilitation				149,000	0
LCII: Rwamagando				149,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring supervision and appraisal of works at Maisuka HCIII	maisuka	Transitional Development Grant	Being Procured	1,000	0

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		445,747	8,332
Item: 312104 Other Structures					
Construction of 01 OPD at maisuka HCIII	maisuka	Transitional Development Grant	Being Procured	148,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,120	1,974
LCII: Bubango				8,120	1,974
Item: 263104 Transfers to other govt. units (Current)					
Bubango HC 11	Bubango	Sector Conditional Grant (Non-Wage)	N/A	8,120	1,974
Sector: Water and Environment				32,775	0
LG Function: Rural Water Supply and Sanitation				32,775	0
<i>Capital Purchases</i>					
Output: Shallow well construction				7,075	0
LCII: Buchuhya				7,075	0
Item: 312104 Other Structures					
Shallow well construction	Kihoro	Other Transfers from Central Government	Being Procured	7,075	0
Output: Borehole drilling and rehabilitation				25,700	0
LCII: Buchuhya				3,200	0
Item: 312104 Other Structures					
Rehabilitation of deep borehole	Buchuhya	Conditional transfer for Rural Water	Being Procured	3,200	0
LCII: Rweega				22,500	0
Item: 312104 Other Structures					
siting,drillig,casting and installation of deep borehole	St. Gerald Kiguju	Conditional transfer for Rural Water	Being Procured	22,500	0

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		367,970	55,800
Sector: Works and Transport				137,094	0
LG Function: District, Urban and Community Access Roads				137,094	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				133,658	0
LCII: Bukonda				53,658	0
Item: 312103 Roads and Bridges					
Rehabilitation of roads	Nyabusojo Kyarubale	Development Grant	Being Procured	53,658	0
	Nyaburungi access road 6Km		(Under Procurement)		
LCII: Kibingo				80,000	0
Item: 312103 Roads and Bridges					
Rehabilitation of roads	Kahyoro Kigazi Igomero 8 km access road	Development Grant	Being Procured	80,000	0
			(Under Procurement)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,436	0
LCII: Not Specified				3,436	0
Item: 263101 LG Conditional grants (Current)					
Road Maintenance of CAR.	Bwamiramira	Sector Conditional Grant (Non-Wage)	N/A	3,436	0
			(Works underway)		
Sector: Education				198,101	55,800
LG Function: Pre-Primary and Primary Education				18,862	6,905
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				2,400	0
LCII: Kiribanga				2,400	0
Item: 312203 Furniture & Fixtures					
Procurement of 24 classroom desks for Kigaaza Junior P/S	Kigaaza	Development Grant	Being Procured	2,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,462	6,905
LCII: Bukonda				0	3,534
Item: 263104 Transfers to other govt. units (Current)					
Kabasekende		Conditional Grant to Primary Education	N/A	0	1,327
Nyamugura		Conditional Grant to Primary Education	N/A	0	991
Bukonda		Conditional Grant to Primary Education	N/A	0	1,216
LCII: Kibaali				11,996	2,384
Item: 263104 Transfers to other govt. units (Current)					

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		367,970	55,800
Kasambya Parents		Conditional Grant to Primary Education	N/A	0	1,073
St. Lwanga Kikaada		Conditional Grant to Primary Education	N/A	0	1,311
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasambya Parents	Kasambya	Sector Conditional Grant (Non-Wage)	N/A	5,297	0
St. Lwanga Kikaada	Kikaada	Sector Conditional Grant (Non-Wage)	N/A	6,699	0
LCII: Kiribanga				4,466	987
Item: 263104 Transfers to other govt. units (Current)					
Kigaaza Junior School Primary School		Conditional Grant to Primary Education	N/A	0	987
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kigaaza Junior School Primary School	Kigaaza	Sector Conditional Grant (Non-Wage)	N/A	4,466	0
LG Function: Secondary Education				179,239	48,895
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				179,239	48,895
LCII: Bukonda				0	6,379
Item: 263104 Transfers to other govt. units (Current)					
Bwamiramira Community Sec. School		Conditional Grant to Secondary Education	N/A	0	6,379
LCII: Kibaali				179,239	42,516
Item: 263104 Transfers to other govt. units (Current)					
St. Kirigwajjo s.s		Conditional Grant to Secondary Education	N/A	0	42,516
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Kirigwajjo s.s	Kibaali	Sector Conditional Grant (Non-Wage)	N/A	179,239	0
Sector: Water and Environment				32,775	0
LG Function: Rural Water Supply and Sanitation				32,775	0
<i>Capital Purchases</i>					
Output: Shallow well construction				7,075	0
LCII: Kibingo				7,075	0
Item: 312104 Other Structures					
Shallow well construction	Muleju	Other Transfers from Central Government	Being Procured	7,075	0

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		367,970	55,800
Output: Borehole drilling and rehabilitation				25,700	0
LCII: Bukonda				3,200	0
Item: 312104 Other Structures					
rehabilitation of deep borehole	Bukonda	Conditional transfer for Rural Water	Being Procured	3,200	0
LCII: Kibingo				22,500	0
Item: 312104 Other Structures					
siting, drilling, casting and drilling of deep borehole	Kibingo	Conditional transfer for Rural Water	Being Procured	22,500	0

Vote: 524 Kibaale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 524 Kibaale District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		1,014,297	62,903
Sector: Works and Transport				100,550	0
LG Function: District, Urban and Community Access Roads				100,550	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				100,550	0
LCII: Masaza				100,550	0
Item: 263101 LG Conditional grants (Current)					
Road maintenance	Kibaale	Sector Conditional Grant (Non-Wage)	N/A	100,550	0
			(Works underway)		
Sector: Education				553,420	44,807
LG Function: Pre-Primary and Primary Education				297,849	5,100
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				170,000	0
LCII: Masaza				170,000	0
Item: 312201 Transport Equipment					
One Double cabin vehicle for DEO's office procured	Kibaale (Kibaale District Hqrs)	Development Grant	N/A	170,000	0
Output: Teacher house construction and rehabilitation				100,000	0
LCII: Kabalega				100,000	0
Item: 312102 Residential Buildings					
construction of a staff house at St. Theresa Bujuni P/S	Rukindo	Transitional Development Grant	N/A	100,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,849	5,100
LCII: Kabalega				13,554	2,376
Item: 263104 Transfers to other govt. units (Current)					
St. Thereza Bujuni		Conditional Grant to Primary Education	N/A	0	2,376
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Thereza Bujuni	Rukindo	Sector Conditional Grant (Non-Wage)	N/A	13,554	0
LCII: Kamurasi				6,258	1,225
Item: 263104 Transfers to other govt. units (Current)					
Kikangara		Conditional Grant to Primary Education	N/A	0	1,225
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kikangara	Kikangara	Sector Conditional Grant (Non-Wage)	N/A	6,258	0
LCII: Masaza				8,036	1,499
Item: 263104 Transfers to other govt. units (Current)					

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		1,014,297	62,903
Kahyoro		Conditional Grant to Primary Education	N/A	0	1,499
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kahyoro	Kahyoro	Sector Conditional Grant (Non-Wage)	N/A	8,036	0
LG Function: Secondary Education				255,571	39,707
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				255,571	39,707
LCII: Kamurasi				155,006	39,707
Item: 263104 Transfers to other govt. units (Current)					
Karuguuza Progressive s.s		Conditional Grant to Secondary Education	N/A	0	26,089
Buyanja Sec. School		Conditional Grant to Secondary Education	N/A	0	13,618
Item: 263367 Sector Conditional Grant (Non-Wage)					
Karuguuza Progressive s.s	Buyanja	Sector Conditional Grant (Non-Wage)	N/A	93,483	0
Buyanja Sec. School	Buyanja	Sector Conditional Grant (Non-Wage)	N/A	61,523	0
LCII: Masaza				100,565	0
Item: 263366 Sector Conditional Grant (Wage)					
Payment of salary for secondary teachers	Kibaale	Sector Conditional Grant (Wage)	N/A	100,565	0
Sector: Health				132,952	18,096
LG Function: Primary Healthcare				132,952	18,096
<i>Capital Purchases</i>					
Output: OPD and other ward Construction and Rehabilitation				37,531	0
LCII: Masaza				37,531	0
Item: 312104 Other Structures					
Completion of Mortuary at Kibaale HC 1V in Kibaale Town council	Kibaale	District Discretionary Development Equalization Grant	Being Procured	29,220	0
retention for renovation of DHO's office	Kibaale	District Discretionary Development Equalization Grant	Works Underway	5,416	0
retention for mortuary works done in fy 2015/16	Kibaale	District Discretionary Development Equalization Grant	Works Underway	2,895	0

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		1,014,297	62,903
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				30,450	3,947
LCII: Kabalega				15,225	1,974
Item: 263104 Transfers to other govt. units (Current)					
St Luke Bujuni HC 111	Rukindo	Sector Conditional Grant (Non-Wage)	N/A	15,225	1,974
LCII: Ruguuza				15,225	1,974
Item: 263104 Transfers to other govt. units (Current)					
EMESCO HC 111		Sector Conditional Grant (Non-Wage)	N/A	15,225	1,974
Output: Basic Healthcare Services (HCIV-HCII-LLS)				64,971	14,149
LCII: Masaza				64,971	14,149
Item: 263104 Transfers to other govt. units (Current)					
Kibaale HC 1V	Kibaale	Sector Conditional Grant (Non-Wage)	N/A	33,292	4,699
Buyanja Health Sub District	Kibaale	Sector Conditional Grant (Non-Wage)	N/A	31,679	9,450
Sector: Water and Environment				227,375	0
LG Function: Rural Water Supply and Sanitation				227,375	0
<i>Capital Purchases</i>					
Output: Administrative Capital				185,000	0
LCII: Masaza				185,000	0
Item: 312201 Transport Equipment					
Procurement of 01 motorcycle	Kibaale	Other Transfers from Central Government	Being Procured	15,000	0
Procurement of 01 motor Vehicle double Cabin	Kibaale	Other Transfers from Central Government	Not Started	170,000	0
Output: Non Standard Service Delivery Capital				8,400	0
LCII: Masaza				8,400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
political monitoring and commissioning of capital projects	Kibaale	Conditional transfer for Rural Water	N/A	8,400	0
Output: Spring protection				4,400	0
LCII: Ruguuza				4,400	0
Item: 312104 Other Structures					
Spring Protection	Kirembo	Other Transfers from Central Government	Being Procured	4,400	0
Output: Shallow well construction				7,075	0
LCII: Ruguuza				7,075	0

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		1,014,297	62,903
Item: 312104 Other Structures					
Shallow well construction	St. Olivia	Other Transfers from Central Government	Being Procured	7,075	0
Output: Borehole drilling and rehabilitation				22,500	0
LCII: Kamurasi				22,500	0
Item: 312104 Other Structures					
siting,drilling, casting of deep bore hole	Kirembo	Conditional transfer for Rural Water	Being Procured	22,500	0

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		254,215	19,218
Sector: Works and Transport				113,439	0
LG Function: District, Urban and Community Access Roads				113,439	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				100,000	0
LCII: Kayanja				100,000	0
Item: 312103 Roads and Bridges					
Rehabilitation of Roads	Kyebando- Buroro- Muhangi 12 km access road	Development Grant	Being Procured (Under Procurement)	100,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,628	0
LCII: Kicunda				2,628	0
Item: 263101 LG Conditional grants (Current)					
Road Maintenance	Kyebando	Sector Conditional Grant (Non-Wage)	N/A (Works underway)	2,628	0
Output: District Roads Maintenance (URF)				10,811	0
LCII: Kisojo				10,811	0
Item: 263101 LG Conditional grants (Current)					
Road Maintenance	Kisalizi- Birembo 11.6km feeder road	Sector Conditional Grant (Non-Wage)	N/A (Works underway)	10,811	0
Sector: Education				78,310	17,921
LG Function: Pre-Primary and Primary Education				42,863	9,211
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,086	0
LCII: Kayanja				3,086	0
Item: 312101 Non-Residential Buildings					
Payment of Retention for previous classroom construction at Kayanja Parents P/S	Kayanja	Development Grant	Being Procured	3,086	0
Output: Latrine construction and rehabilitation				361	0
LCII: Kisojo				361	0
Item: 312104 Other Structures					
Payment of Retention for latrines at Kayanja Parents P/S	Kayanja	District Discretionary Development Equalization Grant	Being Procured	361	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,416	9,211
LCII: Kisojo				0	9,211
Item: 263104 Transfers to other govt. units (Current)					
Buhanda		Conditional Grant to Primary Education	N/A	0	1,138

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		254,215	19,218
Kayanja Parents		Conditional Grant to Primary Education	N/A	0	1,003
Kasimbi		Conditional Grant to Primary Education	N/A	0	1,917
Mutagata Primary School		Conditional Grant to Primary Education	N/A	0	1,214
Kisalizi		Conditional Grant to Primary Education	N/A	0	1,567
Kiyanja Modern P. Schoo		Conditional Grant to Primary Education	N/A	0	1,227
Kisojo		Conditional Grant to Primary Education	N/A	0	1,145
LCII: Kayanja Item: 263367 Sector Conditional Grant (Non-Wage)				4,726	0
Kayanja Parents	Kayanja	Sector Conditional Grant (Non-Wage)	N/A	4,726	0
LCII: Kisojo Item: 263367 Sector Conditional Grant (Non-Wage)				22,162	0
Buhanda	Buhanda	Sector Conditional Grant (Non-Wage)	N/A	7,959	0
Kisalizi	Kisalizi	Sector Conditional Grant (Non-Wage)	N/A	8,452	0
Kisojo	Kisojo	Sector Conditional Grant (Non-Wage)	N/A	5,751	0
LCII: Kiyanja Item: 263367 Sector Conditional Grant (Non-Wage)				6,258	0
Kiyanja Modern P. Schoo	Kiyanja	Sector Conditional Grant (Non-Wage)	N/A	6,258	0
LCII: Mutagata Item: 263367 Sector Conditional Grant (Non-Wage)				6,271	0
Mutagata Primary School	Mutagata	Sector Conditional Grant (Non-Wage)	N/A	6,271	0
LG Function: Secondary Education				35,446	8,710
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,446	8,710
LCII: Kisojo Item: 263104 Transfers to other govt. units (Current)				0	8,710

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		254,215	19,218
Kisaalizi Parents s.s		Conditional Grant to Secondary Education	N/A	0	8,710
LCII: Kisojo				35,446	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kisaalizi Parents s.s	Kisaalizi	Sector Conditional Grant (Non-Wage)	N/A	35,446	0
Sector: Health				20,092	1,297
LG Function: Primary Healthcare				20,092	1,297
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,092	1,297
LCII: Kisojo				20,092	1,297
Item: 263104 Transfers to other govt. units (Current)					
Kyebando HC 111	Kyebando	Sector Conditional Grant (Non-Wage)	N/A	20,092	1,297
Sector: Water and Environment				42,375	0
LG Function: Rural Water Supply and Sanitation				42,375	0
<i>Capital Purchases</i>					
Output: Shallow well construction				7,075	0
LCII: Kirasa				7,075	0
Item: 312104 Other Structures					
Shallow well construction	Kyeguruma	Other Transfers from Central Government	Being Procured	7,075	0
Output: Borehole drilling and rehabilitation				35,300	0
LCII: Kicunda				6,400	0
Item: 312104 Other Structures					
rehabilitation of deep borehole	Kabuhuna	Conditional transfer for Rural Water	Being Procured	3,200	0
rehabilitation of deep boreholes	Kicunda	Conditional transfer for Rural Water	Being Procured	3,200	0
LCII: Kisojo				28,900	0
Item: 312104 Other Structures					
rehabilitation of deep boreholes	Kyebando	Conditional transfer for Rural Water	Being Procured	3,200	0
rehabilitation of deep borehole	Kisojo	Conditional transfer for Rural Water	Being Procured	3,200	0
siting,drilling, casting and drilling of deep bore hole	Kisojo	Conditional transfer for Rural Water	Being Procured	22,500	0

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		285,987	12,223
Sector: Works and Transport				177,965	0
LG Function: District, Urban and Community Access Roads				177,965	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				148,680	0
LCII: Kaisesenkere				78,680	0
Item: 312103 Roads and Bridges					
Rehabilitation of roads	Rusandara Rwemisambya Muntaba Kitooma 12km access road	Development Grant	Works Underway	78,680	0
			(Under Procurement)		
LCII: Kitaba				70,000	0
Item: 312103 Roads and Bridges					
Rehabilitation of Roads	Kakidamu-Birongo - Kyamalente -Matala 8Km access road	Development Grant	Not Started	70,000	0
			(Not Started)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,766	0
LCII: Kaisesenkere				5,766	0
Item: 263101 LG Conditional grants (Current)					
Road Maintenance	Matala	Sector Conditional Grant (Non-Wage)	N/A	5,766	0
			(Works underway)		
Output: District Roads Maintenance (URF)				23,519	0
LCII: Kaisesenkere				19,199	0
Item: 263101 LG Conditional grants (Current)					
Road Maintenance	Kyakatwanga- Kitengeto- Kakwaku- Kisengwe 20.6km feeder road	Sector Conditional Grant (Non-Wage)	N/A	19,199	0
			(Works underway)		
LCII: Kitaba				4,320	0
Item: 263101 LG Conditional grants (Current)					
Road Maintenance	Kaseizere Matala 13.5km feeder road	Sector Conditional Grant (Non-Wage)	N/A	4,320	0
			(Works underway)		
Sector: Education				53,980	10,522
LG Function: Pre-Primary and Primary Education				53,980	10,522
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				2,400	0
LCII: Kaisesenkere				2,400	0
Item: 312203 Furniture & Fixtures					
Procurement of 24 classroom desks for Kajuma P/S	Kajuma	Development Grant	Being Procured	2,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,580	10,522

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		285,987	12,223
LCII: Kaisenkere				0	1,920
Item: 263104 Transfers to other govt. units (Current)					
Buseesa		Conditional Grant to Primary Education	N/A	0	1,175
Kajuma		Conditional Grant to Primary Education	N/A	0	745
LCII: Karangara				0	2,698
Item: 263104 Transfers to other govt. units (Current)					
Kitengeto		Conditional Grant to Primary Education	N/A	0	903
Kitoma		Conditional Grant to Primary Education	N/A	0	1,216
Rwabyoma Primary School.		Conditional Grant to Primary Education	N/A	0	579
LCII: Nkenda				0	3,881
Item: 263104 Transfers to other govt. units (Current)					
St. Jude Kitutu		Conditional Grant to Primary Education	N/A	0	1,583
Karama		Conditional Grant to Primary Education	N/A	0	1,378
Kitutu Parents		Conditional Grant to Primary Education	N/A	0	919
LCII: Kaisenkere				9,023	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buseesa	Buseesa	Sector Conditional Grant (Non-Wage)	N/A	5,829	0
Kajuma	Kajuma	Sector Conditional Grant (Non-Wage)	N/A	3,194	0
LCII: Karangara				12,567	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kitengeto	Kitengeto	Sector Conditional Grant (Non-Wage)	N/A	4,219	0
Kitoma	Kitoma	Sector Conditional Grant (Non-Wage)	N/A	6,206	0
Rwabyoma Primary School.	Rwabyoma	Sector Conditional Grant (Non-Wage)	N/A	2,142	0

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		285,987	12,223
LCII: Kitaba				9,828	2,023
Item: 263104 Transfers to other govt. units (Current)					
St. Jude Kitaba		Conditional Grant to Primary Education	N/A	0	794
Igayaza		Conditional Grant to Primary Education	N/A	0	1,229
Item: 263367 Sector Conditional Grant (Non-Wage)					
Igayaza	Igayaza	Sector Conditional Grant (Non-Wage)	N/A	6,297	0
St. Jude Kitaba	Kitaba	Sector Conditional Grant (Non-Wage)	N/A	3,531	0
LCII: Nkenda				20,162	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Karama	Karama	Sector Conditional Grant (Non-Wage)	N/A	7,309	0
St. Jude Kitutu	Kitutu	Sector Conditional Grant (Non-Wage)	N/A	8,530	0
Kitutu Parents	Kitutu	Sector Conditional Grant (Non-Wage)	N/A	4,323	0
Sector: Health				18,067	1,701
LG Function: Primary Healthcare				18,067	1,701
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,120	1,053
LCII: Kaisenkere				8,120	1,053
Item: 263104 Transfers to other govt. units (Current)					
St Denis Nsonga HC 11	Nsonga	Sector Conditional Grant (Non-Wage)	N/A	8,120	1,053
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,947	648
LCII: Kaisenkere				9,947	648
Item: 263104 Transfers to other govt. units (Current)					
Matale HC 11	matale	Sector Conditional Grant (Non-Wage)	N/A	9,947	648
Sector: Water and Environment				35,975	0
LG Function: Rural Water Supply and Sanitation				35,975	0
<i>Capital Purchases</i>					
Output: Shallow well construction				7,075	0
LCII: Karangara				7,075	0
Item: 312104 Other Structures					

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		285,987	12,223
Shallow well construction	Karangara	Other Transfers from Central Government	Being Procured	7,075	0
Output: Borehole drilling and rehabilitation				28,900	0
LCII: Kaisenkere				25,700	0
Item: 312104 Other Structures					
rehabilitation of deep borehole	Kaisenkere	Conditional transfer for Rural Water	Being Procured	3,200	0
siting drilling, casting and installation of deep borehole	Nkenda	Conditional transfer for Rural Water	Being Procured	22,500	0
LCII: Nkenda				3,200	0
Item: 312104 Other Structures					
rehabilitation of deep borehole	Nkenda	Conditional transfer for Rural Water	Being Procured	3,200	0

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		313,665	6,698
Sector: Works and Transport				167,413	0
LG Function: District, Urban and Community Access Roads				167,413	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				84,960	0
LCII: Kituuma				84,960	0
Item: 312103 Roads and Bridges					
Rehabilitation of roads	Mugarama- Kyakanyonyi- Kijaagira- Bujogoro 5km access road	Development Grant	Being Procured	84,960	0
			(Under Procurement)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,830	0
LCII: Imara				2,830	0
Item: 263101 LG Conditional grants (Current)					
Road Maintenance	Mugarama	Sector Conditional Grant (Non-Wage)	N/A	2,830	0
			(Works underway)		
Output: District Roads Maintenance (URF)				79,623	0
LCII: Buchuhya				9,320	0
Item: 263101 LG Conditional grants (Current)					
Road Maintenance	Karama Kitutu Kateebe 8Km	Sector Conditional Grant (Non-Wage)	N/A	9,320	0
			(Works underway)		
LCII: Imara				9,693	0
Item: 263101 LG Conditional grants (Current)					
Road Maintenance	Kayembe-Kikyamuzyi- Kyanyi- Kabarira 10.4km	Sector Conditional Grant (Non-Wage)	N/A	9,693	0
			(Works underway)		
LCII: Kezimbira				9,040	0
Item: 263101 LG Conditional grants (Current)					
Road Maintenance	Kibeedi- Kayembe- Kitonezi- Kibogo- Kiguhyo 9.7km	Sector Conditional Grant (Non-Wage)	N/A	9,040	0
			(Works underway)		
LCII: Kituuma				13,514	0
Item: 263101 LG Conditional grants (Current)					
Road Maintenance	Kituuma- Imara- Kasimbi 14.5 km	Sector Conditional Grant (Non-Wage)	N/A	13,514	0
			(Works underway)		
LCII: Mugarama				13,514	0
Item: 263101 LG Conditional grants (Current)					
Road Maintenance	Mugarama Kyebando 14.5Km	Sector Conditional Grant (Non-Wage)	N/A	13,514	0
			(Works underway)		
LCII: Not Specified				24,542	0
Item: 263101 LG Conditional grants (Current)					

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		313,665	6,698
Road Maintenance	Nyaburungi Kikuba Kyengabi 8km	Sector Conditional Grant (Non-Wage)	N/A	24,542	0
(Works underway)					
Sector: Education				27,835	5,401
LG Function: Pre-Primary and Primary Education				27,835	5,401
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,835	5,401
LCII: Imara				5,245	1,065
Item: 263104 Transfers to other govt. units (Current)					
Marongo		Conditional Grant to Primary Education	N/A	0	1,065
Item: 263367 Sector Conditional Grant (Non-Wage)					
Marongo	Marongo	Sector Conditional Grant (Non-Wage)	N/A	5,245	0
LCII: Kezimbira				16,696	3,170
Item: 263104 Transfers to other govt. units (Current)					
Muhangi		Conditional Grant to Primary Education	N/A	0	1,366
Kikuuba		Conditional Grant to Primary Education	N/A	0	878
Kyengabi		Conditional Grant to Primary Education	N/A	0	925
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kikuuba	Kikuuba	Sector Conditional Grant (Non-Wage)	N/A	4,856	0
Kyengabi	Kyengabi	Sector Conditional Grant (Non-Wage)	N/A	4,362	0
Muhangi	Muhangi	Sector Conditional Grant (Non-Wage)	N/A	7,478	0
LCII: Kituuma				5,894	1,167
Item: 263104 Transfers to other govt. units (Current)					
Nyaburungi		Conditional Grant to Primary Education	N/A	0	1,167
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyaburungi	Nyaburungi	Sector Conditional Grant (Non-Wage)	N/A	5,894	0
Sector: Health				20,092	1,297
LG Function: Primary Healthcare				20,092	1,297

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		313,665	6,698
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,092	1,297
LCII: Mugarama				20,092	1,297
Item: 263104 Transfers to other govt. units (Current)					
Mugarama HC 111	Mugarama	Sector Conditional Grant (Non-Wage)	N/A	20,092	1,297
Sector: Water and Environment				98,325	0
LG Function: Rural Water Supply and Sanitation				98,325	0
<i>Capital Purchases</i>					
Output: Shallow well construction				21,225	0
LCII: Imara				7,075	0
Item: 312104 Other Structures					
Shallow well construction	Kezimbira	Other Transfers from Central Government	Works Underway	7,075	0
LCII: Kituuma				7,075	0
Item: 312104 Other Structures					
Shallow well construction	Kihumuro	Other Transfers from Central Government	Being Procured	7,075	0
LCII: Mugarama				7,075	0
Item: 312104 Other Structures					
Shallow well construction	Kizagira	Other Transfers from Central Government	Being Procured	7,075	0
Output: Borehole drilling and rehabilitation				77,100	0
LCII: Kezimbira				48,200	0
Item: 312104 Other Structures					
siting,drilling, casting of deep bore hole	Buroro	Conditional transfer for Rural Water	Being Procured	22,500	0
siting,drilling casting and installation of deep borehole	Kezimbira	Conditional transfer for Rural Water	Being Procured	22,500	0
rehabilitation of deep borehole	Kezimbira	Conditional transfer for Rural Water	Being Procured	3,200	0
LCII: Kituuma				25,700	0
Item: 312104 Other Structures					
siting, drilling casting and installation of deep boreholes	Kizagiira	Conditional transfer for Rural Water	Being Procured	22,500	0
rehabilitation of deep borehole	Kitutuma	Conditional transfer for Rural Water	Being Procured	3,200	0
LCII: Mugarama				3,200	0

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		313,665	6,698
Item: 312104 Other Structures					
rehabilitation of deep borehole	Mugarama	Conditional transfer for Rural Water	Being Procured	3,200	0

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		354,505	36,808
Sector: Works and Transport				18,597	0
LG Function: District, Urban and Community Access Roads				18,597	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,753	0
LCII: Bujogoro				2,753	0
Item: 263101 LG Conditional grants (Current)					
Road Maintenance	Nyamarunda	Sector Conditional Grant (Non-Wage)	N/A	2,753	0
			(Works underway)		
Output: District Roads Maintenance (URF)				15,844	0
LCII: Bujogoro				15,844	0
Item: 263101 LG Conditional grants (Current)					
Road Maintenance	Kateete- Bujogoro 17km feeder road	Sector Conditional Grant (Non-Wage)	N/A	15,844	0
			(Works underway)		
Sector: Education				287,708	36,808
LG Function: Pre-Primary and Primary Education				53,477	10,203
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,477	10,203
LCII: Bujogoro				15,229	2,992
Item: 263104 Transfers to other govt. units (Current)					
Bujogoro		Conditional Grant to Primary Education	N/A	0	1,681
Kabaale		Conditional Grant to Primary Education	N/A	0	1,311
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bujogoro	Bujogoro	Sector Conditional Grant (Non-Wage)	N/A	8,426	0
Kabaale	Kabaale	Sector Conditional Grant (Non-Wage)	N/A	6,803	0
LCII: Kyanyi				7,855	1,479
Item: 263104 Transfers to other govt. units (Current)					
Kyanyi		Conditional Grant to Primary Education	N/A	0	1,479
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyanyi	Kyanyi	Sector Conditional Grant (Non-Wage)	N/A	7,855	0
LCII: Nyamarunda				24,590	4,567
Item: 263104 Transfers to other govt. units (Current)					
St. Peters Buronzi		Conditional Grant to Primary Education	N/A	0	804

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		354,505	36,808
Kibeedi		Conditional Grant to Primary Education	N/A	0	1,712
Nyamarunda		Conditional Grant to Primary Education	N/A	0	2,050
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kibeedi	Kibeedi	Sector Conditional Grant (Non-Wage)	N/A	9,348	0
Nyamarunda	Nyamarunda	Sector Conditional Grant (Non-Wage)	N/A	11,685	0
St. Peters Buronzi	Buronzi	Sector Conditional Grant (Non-Wage)	N/A	3,557	0
LCII: Kibogo				5,803	1,165
Item: 263104 Transfers to other govt. units (Current)					
Kibogo		Conditional Grant to Primary Education	N/A	0	1,165
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kibeedi	Kibeedi	Sector Conditional Grant (Non-Wage)	N/A	5,803	0
LG Function: Secondary Education				234,231	26,605
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				234,231	26,605
LCII: Nyamarunda				234,231	26,605
Item: 263104 Transfers to other govt. units (Current)					
St. Kizito Kibeedi Sec. School		Conditional Grant to Secondary Education	N/A	0	26,605
Item: 263366 Sector Conditional Grant (Wage)					
Payment of salary for secondary teachers	Kibeedi	Sector Conditional Grant (Wage)	N/A	100,565	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Kizito Kibeedi Sec. School	Kibeedi	Sector Conditional Grant (Non-Wage)	N/A	133,666	0
Sector: Water and Environment				48,200	0
LG Function: Rural Water Supply and Sanitation				48,200	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				48,200	0
LCII: Bujogoro				22,500	0
Item: 312104 Other Structures					

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		354,505	36,808
siting, drillig casting and installation of deep borehole	Bujogoro	Conditional transfer for Rural Water	Being Procured	22,500	0
LCII: Kibogo Item: 312104 Other Structures				25,700	0
sitig, drilling casting and installaton of deep borehole	Kibogo	Conditional transfer for Rural Water	Being Procured	22,500	0
rehabilitation of deep borehole	Kibogo	Conditional transfer for Rural Water	Being Procured	3,200	0

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		439,074	18,211
Sector: Works and Transport				145,889	0
LG Function: District, Urban and Community Access Roads				145,889	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				107,649	0
LCII: Kamondo				7,649	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
CAIIP supervised and monitored	Kamondo - Itomero Road	Unspent balances – Other Government Transfers	Works Underway	7,649	0
LCII: Nyamarwa				100,000	0
Item: 312103 Roads and Bridges					
Rehabilitation of Roads	Mittujju- Bubamba- Kyabajuga- Masenge 10km access road	Development Grant	Being Procured	100,000	0
			(Under procurement)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,154	0
LCII: Igoza				5,154	0
Item: 263101 LG Conditional grants (Current)					
Road Maintenance	Nyamarwa	Sector Conditional Grant (Non-Wage)	N/A	5,154	0
			(Works underway)		
Output: District Roads Maintenance (URF)				33,086	0
LCII: Not Specified				23,300	0
Item: 263101 LG Conditional grants (Current)					
Road Maintenance	Ngangi- Nyamarwa 25km feeder road	Sector Conditional Grant (Non-Wage)	N/A	23,300	0
			(Works underway)		
LCII: Nyamarwa				9,786	0
Item: 263101 LG Conditional grants (Current)					
Road Maintenance	Kakihimbara- Muliika- Nyamarwa 19.5 km feeder road	Sector Conditional Grant (Non-Wage)	N/A	9,786	0
			(Works underway)		
Sector: Education				174,423	15,861
LG Function: Pre-Primary and Primary Education				32,535	6,515
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,535	6,515
LCII: Igoza				9,503	1,931
Item: 263104 Transfers to other govt. units (Current)					
Kabasara		Conditional Grant to Primary Education	N/A	0	1,169
Kitovu		Conditional Grant to Primary Education	N/A	0	761

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		439,074	18,211
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kitovu	Kitovu	Sector Conditional Grant (Non-Wage)	N/A	3,311	0
Kabasara	Kabasara	Sector Conditional Grant (Non-Wage)	N/A	6,193	0
LCII: Kyakatwanga				2,454	624
Item: 263104 Transfers to other govt. units (Current)					
Bujeru		Conditional Grant to Primary Education	N/A	0	624
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bujeru	Bujeru	Sector Conditional Grant (Non-Wage)	N/A	2,454	0
LCII: Kamondo				7,751	1,462
Item: 263104 Transfers to other govt. units (Current)					
Mitujju		Conditional Grant to Primary Education	N/A	0	1,462
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mitujju	Mitujju	Sector Conditional Grant (Non-Wage)	N/A	7,751	0
LCII: Nyamarwa				12,827	2,498
Item: 263104 Transfers to other govt. units (Current)					
Bubamba		Conditional Grant to Primary Education	N/A	0	874
Nyamarwa		Conditional Grant to Primary Education	N/A	0	1,624
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bubamba	Bubamba	Sector Conditional Grant (Non-Wage)	N/A	4,038	0
Nyamarwa	Nyamarwa	Sector Conditional Grant (Non-Wage)	N/A	8,790	0
LG Function: Secondary Education				141,888	9,346
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				141,888	9,346
LCII: Nyamarwa				141,888	9,346
Item: 263104 Transfers to other govt. units (Current)					
Nyamarwa s.s		Conditional Grant to Secondary Education	N/A	0	9,346
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		439,074	18,211
Payment of salary for secondary teachers	Nyamarwa	Sector Conditional Grant (Wage)	N/A	100,565	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyamarwa s.s	Nyamarwa	Sector Conditional Grant (Non-Wage)	N/A	41,324	0
Sector: Health				28,212	2,349
LG Function: Primary Healthcare				28,212	2,349
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,120	1,053
LCII: Kamondo				8,120	1,053
Item: 263104 Transfers to other govt. units (Current)					
Good Samaritan HC 11	Kabasara	Sector Conditional Grant (Non-Wage)	N/A	8,120	1,053
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,092	1,297
LCII: Nyamarwa				20,092	1,297
Item: 263104 Transfers to other govt. units (Current)					
Nyamarwa HC 111	Nyamarwa	Sector Conditional Grant (Non-Wage)	N/A	20,092	1,297
Sector: Water and Environment				90,550	0
LG Function: Rural Water Supply and Sanitation				90,550	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				25,000	0
LCII: Nyamarwa				25,000	0
Item: 312104 Other Structures					
construction of the public latrine	Nyamarwa	Conditional transfer for Rural Water	Being Procured	25,000	0
Output: Shallow well construction				14,150	0
LCII: Kamondo				7,075	0
Item: 312104 Other Structures					
Shallow well construction	Mitujju	Other Transfers from Central Government	N/A	7,075	0
LCII: Nyamarwa				7,075	0
Item: 312104 Other Structures					
Shallow well construction	Muntabu	Other Transfers from Central Government	Being Procured	7,075	0
Output: Borehole drilling and rehabilitation				51,400	0
LCII: Igoza				3,200	0
Item: 312104 Other Structures					
rehabilitation of deep boreholes	Igoza	Conditional transfer for Rural Water	Being Procured	3,200	0

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		439,074	18,211
LCII: Kamondo				22,500	0
Item: 312104 Other Structures					
Siting, drilling casting and installation deep borehole	Mitujju (Kaniyo Kanumi)	Conditional transfer for Rural Water	Being Procured	22,500	0
LCII: Nyamarwa				25,700	0
Item: 312104 Other Structures					
rehabilitation of deep borehole	Nyamarwa	Conditional transfer for Rural Water	Being Procured	3,200	0
siting,drilling casting and installation of deep borehole	Kyamugema (Hakabaale)	Conditional transfer for Rural Water	Being Procured	22,500	0

Vote: 524 Kibaale District**2016/17 Quarter 1****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>		3,797,766	557,798
Sector: Education				3,797,766	557,798
LG Function: Pre-Primary and Primary Education				3,797,766	488,187
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,797,766	488,187
LCII: Not Specified				3,797,766	488,187
Item: 263101 LG Conditional grants (Current)					
Primary school salaries		Sector Conditional Grant (Wage)	N/A	0	486,497
Item: 263104 Transfers to other govt. units (Current)					
Not Specified		Not Specified	N/A	0	1,690
Item: 263366 Sector Conditional Grant (Wage)					
Primary Teachers' Salaries	District wide	District Unconditional Grant (Wage)	N/A	3,797,766	0
LG Function: Secondary Education				0	69,610
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	69,610
LCII: Not Specified				0	69,610
Item: 263101 LG Conditional grants (Current)					
secondary salary		Sector Conditional Grant (Wage)	N/A	0	59,551
Item: 263104 Transfers to other govt. units (Current)					
Not Specified		Not Specified	N/A	0	10,059

Vote: 524 Kibaale District**2016/17 Quarter 1****Checklist for QUARTER 1 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**2016/17 Quarter 1****Checklist for QUARTER 1 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