
Vote: 524 Kibaale District

2015/16 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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kibaale District

Date: 11/3/2015

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

Vote: 524 Kibaale District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,547,241	319,311	21%
2a. Discretionary Government Transfers	3,728,869	886,725	24%
2b. Conditional Government Transfers	25,914,097	6,282,666	24%
2c. Other Government Transfers	2,404,497	385,366	16%
3. Local Development Grant	1,151,134	230,227	20%
4. Donor Funding	625,438	341,818	55%
Total Revenues	35,371,277	8,446,114	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	2,089,454	463,161	449,361	22%	22%	97%
2 Finance	1,055,819	177,769	163,464	17%	15%	92%
3 Statutory Bodies	1,937,573	340,262	327,642	18%	17%	96%
4 Production and Marketing	666,734	227,713	227,395	34%	34%	100%
5 Health	4,395,328	1,222,777	1,161,139	28%	26%	95%
6 Education	17,949,886	4,463,043	4,258,757	25%	24%	95%
7a Roads and Engineering	4,666,913	788,344	279,110	17%	6%	35%
7b Water	567,906	114,067	34,539	20%	6%	30%
8 Natural Resources	284,675	79,755	60,530	28%	21%	76%
9 Community Based Services	1,377,933	199,507	115,394	14%	8%	58%
10 Planning	253,451	249,900	61,190	99%	24%	24%
11 Internal Audit	125,605	36,860	30,518	29%	24%	83%
Grand Total	35,371,277	8,363,158	7,169,037	24%	20%	86%
<i>Wage Rec't:</i>	19,079,542	4,661,870	4,642,148	24%	24%	100%
<i>Non Wage Rec't:</i>	10,479,181	2,420,028	2,136,695	23%	20%	88%
<i>Domestic Dev't</i>	5,187,116	939,441	241,039	18%	5%	26%
<i>Donor Dev't</i>	625,438	341,818	149,155	55%	24%	44%

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

By the end of the 1st quarter, a total of Ushs.8,446,114,000 been received by the District (including Multi Sectoral Transfers to Lower Local Governments) representing 24% of the projected annual income or 99% of the projected income for the 1st quarter. There was generally good out turn from Central Government Transfers, Local Revenue and donor funding since most of the sources under these revenue categories performed almost according to the plan for the quarter. Of the cumulative receipts by the District Ushs.8,363,158,000 had been disbursed to departments and Lower Local Governments representing 99% of the funds that had so far been realised. The balance on the General Fund account as at the end of the quarter was Ushs 82,955,703 which was local revenue realised towards the end of the 1st quarter and was yet to be disbursed to Lower Local Governments. Regarding expenditure, cumulative expenditure stood at 7,169,037,000

Vote: 524 Kibaale District

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

(including expenditure under multi sectoral transfers to Lower Local Governments) representing 86% of the releases that had so far been made to departments. There was high funds utilisation in other departments save for Roads and Engineering, water, Community Based Services and Planning Unit due to the long procurement process for capital projects that was pending signing of contracts and the long appraisal process for the beneficiaries under the Community Driven Development and People With Disability Grants. In case of the Planning Unit, the funding for birth registration from UNICEF was received towards the end of the 1st quarter and the activity had not yet been done.

Vote: 524 Kibaale District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,547,241	319,311	21%
Park Fees	91,538	5,200	6%
Local Hotel Tax	500	0	0%
Local Service Tax	160,000	22,080	14%
Market/Gate Charges	245,000	80,981	33%
Other Fees and Charges	317,139	71,240	22%
Other licences	43,386	0	0%
Property related Duties/Fees	120,000	400	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	0	0%
Registration of Businesses	800	0	0%
Rent & Rates from private entities	337,646	88,090	26%
Unspent balances – Locally Raised Revenues	9,461	9,461	100%
Sale of non-produced government Properties/assets	64,270	17,780	28%
Animal & Crop Husbandry related levies		23,939	
Application Fees	20,000	140	1%
Business licences	137,000	0	0%
2a. Discretionary Government Transfers	3,728,869	886,725	24%
District Unconditional Grant - Non Wage	1,262,021	315,505	25%
Urban Unconditional Grant - Non Wage	255,099	63,775	25%
Transfer of District Unconditional Grant - Wage	2,133,314	417,014	20%
Transfer of Urban Unconditional Grant - Wage	78,435	90,432	115%
2b. Conditional Government Transfers	25,914,097	6,282,666	24%
Conditional Grant to Secondary Education	1,881,225	627,075	33%
Conditional Grant to Public Libraries	9,196	2,299	25%
Conditional Grant to SFG	545,188	109,038	20%
Conditional Grant to PHC- Non wage	403,317	100,829	25%
Conditional Grant to Tertiary Salaries	97,656	23,413	24%
Conditional Grant to Women Youth and Disability Grant	32,913	8,228	25%
Conditional transfer for Rural Water	472,906	94,581	20%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to Secondary Salaries	1,768,626	442,614	25%
Conditional Grant to Primary Salaries	11,622,995	2,698,035	23%
Conditional Grant to PAF monitoring	80,028	20,007	25%
Conditional Grant to PHC Salaries	2,962,304	838,335	28%
Conditional Grant to PHC - development	40,339	8,068	20%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	322,371	41,871	13%
Conditional Grant to NGO Hospitals	97,135	24,284	25%
Conditional Grant to Functional Adult Lit	36,082	9,021	25%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional Grant to Agric. Ext Salaries	158,250	106,999	68%
Conditional Grant to Community Devt Assistants Non Wage	47,181	8,228	17%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,723	2,181	25%
Conditional Grant to District Hospitals	131,634	32,908	25%
Conditional Grant to Primary Education	1,265,632	382,236	30%

Vote: 524 Kibaale District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Production and Marketing	216,490	54,123	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	233,626	45,864	20%
Conditional transfers to School Inspection Grant	124,805	31,201	25%
Roads Rehabilitation Grant	2,230,000	378,499	17%
Conditional transfers to Special Grant for PWDs	68,715	17,179	25%
Pension for Teachers	339,278	49,982	15%
Pension and Gratuity for Local Governments	452,001	49,598	11%
Conditional transfers to DSC Operational Costs	56,828	14,207	25%
Sanitation and Hygiene	22,000	5,500	25%
2c. Other Government Transfers	2,404,497	385,366	16%
MOES- Monitoring and supervision	4,500	0	0%
Roads maintenance- URF	1,931,628	342,138	18%
CAIP	15,600	0	0%
MoH - Recruitment of Health workers		14,175	
OPM- Support to micro projects		18,900	
Youth Livelihood Programme	452,769	10,153	2%
3. Local Development Grant	1,151,134	230,227	20%
LGMSD (Former LGDP)	1,151,134	230,227	20%
4. Donor Funding	625,438	341,818	55%
Baylor International (U)	30,000	0	0%
CES	98,000	0	0%
UAC	4,000	0	0%
UNICEF funding to Community Services	7,440	0	0%
WHO	4,000	0	0%
UNEPI/UNICEF/WHO	280,087	341,818	122%
Donor Funding to Planning Unit	2,200	0	0%
PCY	29,100	0	0%
NTD	22,000	0	0%
NOTF	8,000	0	0%
Mini TASO - Kagadi Hosp	40,000	0	0%
Global Fund	75,969	0	0%
A2Z Project	3,600	0	0%
PEARL	21,042	0	0%
Total Revenues	35,371,277	8,446,114	24%

(i) Cummulative Performance for Locally Raised Revenues

During the quarter under review, there was generally good performance of Local revenue. The district realised 81% of the projected local revenue for the quarter or 21% of the projected annual income from local revenue. Aggregate local revenue collection was slightly lower than the quarterly target. Sources that performed very well include; Rent and rates - produced assets from private entities, market / gate charges, Non produced Government properties/assets and other fees/charges. The remaining local revenue sources generally performed poorly.

(ii) Cummulative Performance for Central Government Transfers

During the quarter under review, the performance of Central Government Transfers was good. The district realised 94% of the projected release from central Government transfers for the quarter or 23% of the projected annual release. Generally, most of the sources for Central Government transfers had almost so far performed as planned.

(iii) Cummulative Performance for Donor Funding

Vote: 524 Kibaale District

2015/16 Quarter 1

Summary: Cummulative Revenue Performance

During the quarter under review, there was excellent performance of donor funding. The district realised 219% of the projected release for the quarter or 55% of the projected annual release from donor funding. This funding was from UNICEF/ UNEPI/ WHO which is a major source of donor funding and was mainly for facilitation of mass immunisation and Birth registration . The other sources of donor funding did not yield any amount during the quarter under review.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,937,191	420,441	22%	485,281	420,441	87%
Unspent balances – Locally Raised Revenues	1,311	1,311	100%	1,311	1,311	100%
Locally Raised Revenues	87,787	45,824	52%	21,947	45,824	209%
Multi-Sectoral Transfers to LLGs	567,881	119,939	21%	141,970	119,939	84%
District Unconditional Grant - Non Wage	293,317	56,181	19%	73,329	56,181	77%
Transfer of Urban Unconditional Grant - Wage		54,547		0	54,547	
Transfer of District Unconditional Grant - Wage	986,894	142,640	14%	246,724	142,640	58%
<i>Development Revenues</i>	152,263	42,720	28%	38,066	42,720	112%
LGMSD (Former LGDP)	95,395	19,079	20%	23,849	19,079	80%
Multi-Sectoral Transfers to LLGs	56,869	23,641	42%	14,217	23,641	166%
Total Revenues	2,089,454	463,161	22%	523,347	463,161	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,937,191	410,921	21%	485,281	410,921	85%
Wage	986,894	197,187	20%	246,724	197,187	80%
Non Wage	950,297	213,735	22%	238,557	213,735	90%
<i>Development Expenditure</i>	152,263	38,440	25%	38,066	38,440	101%
Domestic Development	152,263	38,440	25%	38,066	38,440	101%
Donor Development	0	0		0	0	
Total Expenditure	2,089,454	449,361	22%	523,347	449,361	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,520	0%			
<i>Development Balances</i>		4,280	3%			
Domestic Development		4,280	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,800	1%			

During the 1st quarter, the department received a total income of 463,161,000 (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. There was excellent out turn 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 449,361,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 86% of the planned expenditure for the quarter and 22% of the annual planned expenditure. The unspent balance for the department was ushs 13,800,000 out of which 4,280,000 was for capacity building committed for payment of tuition and upkeep for the staff who had just reported for training while the balance was for funding on going 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

Funds committed for tuition payment were not spent because some training programmes had just commenced; there were ongoing recurrent activities at the district and LLGs whose payments were still being processed.

(ii) Highlights of Physical Performance

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
Availability and implementation of LG capacity building policy and plan		NO
%age of LG establish posts filled	66	66
No. of monitoring visits conducted		01
Function Cost (UShs '000)	2,089,454	449,361
Cost of Workplan (UShs '000):	2,089,454	449,361

Staff salaries paid for 3 months (for district and urban staff), Transfers for support to decentralised services made to 31 subcounties (namely Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo & Mpasaana), Transfers for Urban unconditional grant - non wage made to 04 Town Councils (namely; Kibaale, Kagadi, Kakumiro and Muhorro), 3 monitoring reports prepared, 3 Staff supervision reports prepared, 1 mentoring report prepared, 3 reports on, Legal cases prepared; 3 sets of minutes for District Rewards and Sanctions Committee prepared. Reports for journeys to line ministries prepared, payroll and staff control systems managed, , workshops and seminars attended, staff motivated, 3 Training coordination minutes prepared. 01 trained in Anaesthesia. 3 Monthly allowances paid, Public information collected and disseminated, Public functions covered, 3 Radio programmes coordinated; 56 mails posted, District employees Database updated, ; Allowances for staff paid. 01 procurement advert placed, 125 bid documents prepared, Reports and workplans submitted to line Ministries and PPDA.

Vote: 524 Kibaale District**2015/16 Quarter 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>	990,724	175,779	18%	247,681	175,779	71%
Locally Raised Revenues	30,000	12,406	41%	7,500	12,406	165%
Multi-Sectoral Transfers to LLGs	477,889	71,559	15%	119,472	71,559	60%
District Unconditional Grant - Non Wage	164,000	18,231	11%	41,000	18,231	44%
Transfer of Urban Unconditional Grant - Wage	8,169	17,327	212%	2,042	17,327	848%
Transfer of District Unconditional Grant - Wage	310,666	56,256	18%	77,667	56,256	72%
<i>Development Revenues</i>	65,095	1,990	3%	16,274	1,990	12%
Locally Raised Revenues	60,000	0	0%	15,000	0	0%
Multi-Sectoral Transfers to LLGs	5,095	1,990	39%	1,274	1,990	156%
Total Revenues	1,055,819	177,769	17%	263,955	177,769	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	990,724	161,475	16%	247,681	161,475	65%
Wage	318,835	73,583	23%	79,709	73,583	92%
Non Wage	671,889	87,891	13%	167,972	87,891	52%
<i>Development Expenditure</i>	65,095	1,989	3%	16,274	1,989	12%
Domestic Development	65,095	1,989	3%	16,274	1,989	12%
Donor Development	0	0		0	0	
Total Expenditure	1,055,819	163,464	15%	263,955	163,464	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,305	1%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,305	1%			

During the 1st quarter, the department received a total income of 177,769,000 representing 67% of the planned out turn for the 1st quarter and 17% of the annual budget for the department. There was excellent performance under Local revenue - recurrent (for procurement of accounting stationery), multi sectoral transfers to LLGs (recurrent) and urban unconditional grant wage. The latter had been under provided for at the time of budgeting due to the limited IPF for this source. Other sources of funds performed fairly save for Local revenue - development where there was zero out turn. Regarding Expenditure, during the 1st quarter, the department spent 163,464,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 62% of the planned expenditure for the quarter and 15% % of the annual planned expenditure. The unspent balance at the district level as per the cash book was Shs.472,997 under the Local Revenue meant for payment of the outstanding bills for travel inland and fuel for District Head of Finance whose payment was being processed. However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs 14,305,000 i.e. higher than the actual unspent balance for the department. This is because the report includes unspent balances under multi sectoral transfers worth 13,832,003 which was committed to financing on going recurrent expenditure in Lower Local Governments.

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

The unspent balance was committed for clearing of the outstanding bills for travel inland and fuel for the District Head of Finance whose payment was being processed and for financing on going recurrent expenditure in Lower Local Governments.

(ii) Highlights of Physical Performance

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	31/08/2015	13/8/2015
Value of LG service tax collection	4	22080000
Value of Other Local Revenue Collections		158657986
Date of Approval of the Annual Workplan to the Council	15/02/2015	30/08/2015
Date for presenting draft Budget and Annual workplan to the Council	31/05/2015	28/6/2015
Date for submitting annual LG final accounts to Auditor General	31/08/2015	13/8/2015
	Function Cost (UShs '000)	163,464
	Cost of Workplan (UShs '000):	163,464

Adraft Copy of Final Accounts for 2013/2014 Submitted to the Auditor General by 26th September 2014. District Annual Budget for 2014/2015 approved by 30th August 2014, Staff at HLG Mentored in LGFM and book keeping during 1st quarter sources of revenue inspected with major focus on markets performance. Procured printed stationery for Revenue Collection and Stationary for District. Servicing of Finance Departmental Vehicle.

Vote: 524 Kibaale District**2015/16 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>	1,937,573	340,262	18%	484,768	340,262	70%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	56,828	14,207	25%	14,207	14,207	100%
Conditional transfers to Salary and Gratuity for LG ele	233,626	45,864	20%	58,406	45,864	79%
Conditional transfers to Councillors allowances and E	322,371	41,871	13%	80,593	41,871	52%
Pension for Teachers	339,278	49,982	15%	84,820	49,982	59%
Pension and Gratuity for Local Governments	452,001	49,598	11%	113,000	49,598	44%
Unspent balances – Locally Raised Revenues	500	500	100%	500	500	100%
Locally Raised Revenues	120,000	4,257	4%	30,000	4,257	14%
Other Transfers from Central Government		14,175		0	14,175	
Multi-Sectoral Transfers to LLGs	232,714	48,853	21%	58,179	48,853	84%
District Unconditional Grant - Non Wage	102,000	52,729	52%	25,500	52,729	207%
Transfer of District Unconditional Grant - Wage	25,799	6,697	26%	6,450	6,697	104%
Total Revenues	1,937,573	340,262	18%	484,768	340,262	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,937,573	327,642	17%	484,768	327,642	68%
Wage	283,760	57,061	20%	70,940	57,061	80%
Non Wage	1,653,812	270,581	16%	413,828	270,581	65%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,937,573	327,642	17%	484,768	327,642	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,620	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,620	1%			

During the 1st quarter, the department received a total income of 340,262,000 (including multi sectoral transfers to Lower Local Governments) representing 70% of the planned out turn for the 1st quarter and 18% of the annual budget for the department. There was also excellent out turn from District unconditional grant non wage mainly for payment of fuel and stationery bills. Most of the grants to the department from the centre almost performed as planned. However, during the quarter, there was very low out turn from local revenue. Regarding Expenditure, during the 1st quarter, the department spent 327,642,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 68% of the planned expenditure for the quarter and 17% of the annual planned expenditure. The total unspent balance for the department was ushs 12,620,000 committed for payment of fuel and radio announcement bills whose invoices had not yet been submitted by the Providers.

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

The invoices for radio announcements and fuel had not yet been presented for payment by the Providers.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
----------------------------	----------------------------	-------------------------------

Vote: 524 Kibaale District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	4	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council		1
Function Cost (UShs '000)	1,937,573	327,642
Cost of Workplan (UShs '000):	1,937,573	327,642

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

Vote: 524 Kibaale District**2015/16 Quarter 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>	465,818	169,217	36%	116,455	169,217	145%
Conditional Grant to Agric. Ext Salaries	158,250	106,999	68%	39,562	106,999	270%
Conditional transfers to Production and Marketing	119,070	5,336	4%	29,767	5,336	18%
Locally Raised Revenues	10,000	4,665	47%	2,500	4,665	187%
Multi-Sectoral Transfers to LLGs	26,249	3,166	12%	6,562	3,166	48%
District Unconditional Grant - Non Wage	15,000	5,616	37%	3,750	5,616	150%
Transfer of District Unconditional Grant - Wage	137,250	43,435	32%	34,312	43,435	127%
<i>Development Revenues</i>	200,916	58,497	29%	50,229	58,497	116%
Conditional transfers to Production and Marketing	97,421	48,787	50%	24,355	48,787	200%
LGMSD (Former LGDP)	68,232	0	0%	17,058	0	0%
Multi-Sectoral Transfers to LLGs	35,264	9,710	28%	8,816	9,710	110%
Total Revenues	666,734	227,713	34%	166,684	227,713	137%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	465,818	168,898	36%	116,455	168,898	145%
Wage	295,500	150,434	51%	73,875	150,434	204%
Non Wage	170,318	18,464	11%	42,580	18,464	43%
<i>Development Expenditure</i>	200,916	58,497	29%	50,229	58,497	116%
Domestic Development	200,916	58,497	29%	50,229	58,497	116%
Donor Development	0	0		0	0	
Total Expenditure	666,734	227,395	34%	166,684	227,395	136%
C: Unspent Balances:						
<i>Recurrent Balances</i>		319	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		319	0%			

During the 1st quarter, the department received a total income of 227,713,000 (including multi sectoral transfers to Lower Local Governments) representing 137% of the planned out turn for the first quarter and 34% 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. There was good performance under conditional grant for Agric. Extension salaries to cater for the newly recruited staff who accessed the payroll during the quarter. Under PMG release for the quarter, 89% of the funds under recurrent were allocated to capital development for procurement of departmental vehicle, no LGMSDP funds were allocated to department because the procurement process for agriculture inputs was still ongoing. Regarding Expenditure for the first quarter, the department spent 227,395,000 representing 136% of the planned expenditure for the quarter and 34% of the annual planned expenditure. The reconciled unspent balance for the quarter was Ushs 319,000 committed for payment of fuel for the department.

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

The Provider had not yet submitted the invoice for payment of fuel.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 524 Kibaale District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of farmers receiving Agriculture inputs	1050	0
Function Cost (US\$ '000)	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	10000	4590
No. of livestock by type undertaken in the slaughter slabs	7420	1132
No. of fish ponds stocked	09	0
Quantity of fish harvested	4700	85
Number of anti vermin operations executed quarterly	06	1
No. of parishes receiving anti-vermin services	14	2
No. of tsetse traps deployed and maintained	270	0
Function Cost (US\$ '000)	658,734	222,414
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	35	0
No of businesses inspected for compliance to the law	4	0
No of businesses issued with trade licenses	5	0
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	10	1
No. of producers or producer groups linked to market internationally through UEPB	5	20
No. of market information reports disseminated	4	0
No of cooperative groups supervised	60	25
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	8,000	4,981
Cost of Workplan (US\$ '000):	666,734	227,395

salaries for 3 months paid, 309 farmers sensitised, 1 report on field supervision of production activities, 3 computers maintained, 3,840 birds, 750 pets vaccinated, 1,199 animals treated in LLGs, 1 report on fish catch data prepared, 14 fish farmers trained, hunting of vermines done in Kasambya sub county, 100 farmers sensitised on productive entomology, 8 tobacco markets inspected.

Workplan 5: Health**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,706,503	1,019,067	27%	926,626	1,019,067	110%
Conditional Grant to PHC Salaries	2,962,304	838,335	28%	740,576	838,335	113%
Conditional Grant to PHC- Non wage	403,317	100,829	25%	100,829	100,829	100%
Conditional Grant to District Hospitals	131,634	32,908	25%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	97,135	24,284	25%	24,284	24,284	100%
Locally Raised Revenues	10,000	280	3%	2,500	280	11%
Multi-Sectoral Transfers to LLGs	97,114	20,335	21%	24,279	20,335	84%
District Unconditional Grant - Non Wage	5,000	2,096	42%	1,250	2,096	168%
<i>Development Revenues</i>	688,825	203,710	30%	172,206	203,710	118%
Conditional Grant to PHC - development	40,339	8,068	20%	10,085	8,068	80%
Donor Funding	537,151	173,892	32%	134,288	173,892	129%
LGMSD (Former LGDP)	52,069	6,189	12%	13,017	6,189	48%
Multi-Sectoral Transfers to LLGs	59,267	15,560	26%	14,817	15,560	105%
Total Revenues	4,395,328	1,222,777	28%	1,098,832	1,222,777	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,706,503	1,000,117	27%	926,626	1,000,117	108%
Wage	2,962,304	838,325	28%	740,576	838,325	113%
Non Wage	744,199	161,792	22%	186,050	161,792	87%
<i>Development Expenditure</i>	688,825	161,022	23%	172,206	161,022	94%
Domestic Development	151,674	11,867	8%	37,918	11,867	31%
Donor Development	537,151	149,155	28%	134,288	149,155	111%
Total Expenditure	4,395,328	1,161,139	26%	1,098,832	1,161,139	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,950	1%			
<i>Development Balances</i>		42,688	6%			
Domestic Development		17,951	12%			
Donor Development		24,738	5%			
Total Unspent Balance (Provide details as an annex)		61,638	1%			

During the 1st quarter, the department received a total income of shs 1,222,777,000= (including multi sectoral transfers to Lower Local Governments) representing 111% of the planned out turn for the 1st quarter and 28% of the annual budget for the department. During the 1st quarter, there was excellent performance from the district unconditional grant non wage (for payment of bills) and from donor funding (for immunisation). Most of the other grants to the department from the centre performed as planned during the quarter. However, there was low out turn from Local revenue and LGMSDP. Regarding Expenditure, during the 1st quarter, the department spent shs 1,161,139,000 (including multi sectoral transfers to Lower Local Governments) representing 106% of the planned expenditure for the quarter and 26% of the annual planned expenditure. Un spent balance at the district level as per the cash book was shs 25,062,124 for immunisation. However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs 61,638,000 i.e. higher than the actual unspent balance for the department. This is because the report includes unspent balances under multi sectoral transfers worth shs 36,575,876 meant for financing projects whose procurement process was being finalised.

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

Immunisation activities were still on going while the procurement process for development projects in Lower Local Government was being finalised.

Vote: 524 Kibaale District**2015/16 Quarter 1****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	568699310	142174828
Value of health supplies and medicines delivered to health facilities by NMS	193669870	48417468
Number of health facilities reporting no stock out of the 6 tracer drugs.	36	36
%age of approved posts filled with trained health workers	68	68
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10000	4415
No. and proportion of deliveries in the District/General hospitals	4000	1069
Number of total outpatients that visited the District/ General Hospital(s).	21000	5152
Number of outpatients that visited the NGO Basic health facilities	102935	23826
Number of inpatients that visited the NGO Basic health facilities	13607	2771
No. and proportion of deliveries conducted in the NGO Basic health facilities	3751	598
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	12492	2221
Number of trained health workers in health centers	291	339
No.of trained health related training sessions held.	80	20
Number of outpatients that visited the Govt. health facilities.	342265	64335
Number of inpatients that visited the Govt. health facilities.	2143	2501
No. and proportion of deliveries conducted in the Govt. health facilities	6840	2528
%age of approved posts filled with qualified health workers	65	67
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	22000	5649
Function Cost (UShs '000)	4,395,328	1,161,139
Cost of Workplan (UShs '000):	4,395,328	1,161,139

The achievements were as follows : under immunisation District EPI data was analysed and the District was found to be in category one implying DPT1 above 90% and drop out rate less than 10%. Deliveries supervised by qualified health worker stood at 4,039 which was a coverage of 38%. A total of 100,892 patients were attended to in OPD while inpatients were 8,491. The total number of women who turned up for 4th ANC visit was 2,676. All the 55 health facilities were supervised. IDI-SMGL-ELMA reported the following: Renovation, equipment and operationalisation of a new born unit at Kagadi hospital, Maintenance and operationalisation of 8 tri-cycle and 2 land cruiser ambulances, Completion of renovation of 4 mother waiting shades, supporting 1562 VHTs, 211 parish coordinators and 27 sub county coordinators.

Vote: 524 Kibaale District**2015/16 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>	17,064,746	4,274,625	25%	4,266,187	4,274,625	100%
Conditional Grant to Tertiary Salaries	97,656	23,413	24%	24,414	23,413	96%
Conditional Grant to Primary Salaries	11,622,995	2,698,035	23%	2,905,749	2,698,035	93%
Conditional Grant to Secondary Salaries	1,768,626	442,614	25%	442,157	442,614	100%
Conditional Grant to Primary Education	1,265,632	382,236	30%	316,408	382,236	121%
Conditional Grant to Secondary Education	1,881,225	627,075	33%	470,306	627,075	133%
Conditional transfers to School Inspection Grant	124,805	31,201	25%	31,201	31,201	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	44,733	133%
Locally Raised Revenues	17,650	0	0%	4,413	0	0%
Other Transfers from Central Government	4,500	0	0%	1,125	0	0%
Multi-Sectoral Transfers to LLGs	28,443	5,586	20%	7,111	5,586	79%
District Unconditional Grant - Non Wage	40,000	0	0%	10,000	0	0%
Transfer of District Unconditional Grant - Wage	79,015	19,732	25%	19,754	19,732	100%
<i>Development Revenues</i>	885,140	188,419	21%	227,022	188,419	83%
Conditional Grant to SFG	545,188	109,038	20%	136,297	109,038	80%
Donor Funding	19,166	0	0%	4,792	0	0%
LGMSD (Former LGDP)	157,119	39,280	25%	39,280	39,280	100%
Unspent balances – Locally Raised Revenues	7,650	7,650	100%	7,650	7,650	100%
Locally Raised Revenues	52,350	18,325	35%	13,088	18,325	140%
Multi-Sectoral Transfers to LLGs	103,667	7,922	8%	25,917	7,922	31%
District Unconditional Grant - Non Wage		6,204		0	6,204	
Total Revenues	17,949,886	4,463,043	25%	4,493,209	4,463,043	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	17,064,746	4,235,181	25%	4,266,187	4,235,181	99%
Wage	13,568,292	3,164,082	23%	3,392,073	3,164,082	93%
Non Wage	3,496,454	1,071,099	31%	874,114	1,071,099	123%
<i>Development Expenditure</i>	885,140	23,576	3%	227,022	23,576	10%
Domestic Development	865,974	23,576	3%	222,231	23,576	11%
Donor Development	19,166	0	0%	4,792	0	0%
Total Expenditure	17,949,886	4,258,757	24%	4,493,209	4,258,757	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		39,444	0%			
<i>Development Balances</i>		164,843	19%			
Domestic Development		164,843	19%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		204,287	1%			

During the 1st quarter, the department received a total income of 4,463,200,000 representing 99% of the planned out turn for the 1st quarter and 25% of the annual budget for the department. The sources that performed above the projected out turn of the planned release for the quarter include; Technical wage(133), UPE (121%). Sources that performed poorly include; Transfer from from central Government at 0%, Multi sectoral transfers (79%) During the 1st quarter, there was no release of donor funding. Regarding Expenditure, during the 1st quarter, the department spent 4,258,757,000 (including Multi sectoral transfers to Lower Local Governments) representing 75% of the projected for the quarter or 24% of the planned annual expenditure. The unspent balance at the district level was shs 204,287,000 of which shs.103,969,862 was as per the cash book balance and was from SFG committed for capital projects and other local revenues. The other unspent balance of 100,317,138 was on the LGMSDP A/c and Multi sectoral transfer and

Vote: 524 Kibaale District**2015/16 Quarter 1****Workplan 6: Education**

was committed for education capital projects under LGMSDP whose procurement process was still on going.

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

Funds were not spent because the procurement process had not been concluded in order for civil works to commence hence development funds under SFG and LGMSDP and Multi sectoral transfers were not spent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	2199	2073
No. of qualified primary teachers		2199
No. of pupils enrolled in UPE	122287	122287
No. of student drop-outs	650	29
No. of Students passing in grade one	450	0
No. of pupils sitting PLE	9995	10154
No. of classrooms constructed in UPE	14	0
No. of latrine stances constructed	15	0
No. of teacher houses constructed	3	0
No. of primary schools receiving furniture	204	0
Function Cost (US\$ '000)	13,783,043	3,105,436
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	334	228
No. of students passing O level	2450	0
No. of students enrolled in USE	12434	12434
Function Cost (US\$ '000)	3,649,851	1,069,689
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	18	17
No. of students in tertiary education	456	456
Function Cost (US\$ '000)	231,856	50,073
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	804	234
No. of secondary schools inspected in quarter	79	20
No. of tertiary institutions inspected in quarter	12	2
No. of inspection reports provided to Council		3
Function Cost (US\$ '000)	258,669	31,258
Function: 0785 Special Needs Education		
No. of SNE facilities operational	3	3
No. of children accessing SNE facilities	163	147
Function Cost (US\$ '000)	26,466	2,300
Cost of Workplan (US\$ '000):	17,949,886	4,258,757

During the quarter under review, the department achieved most of its planned recurrent out puts because the conditional grants were received as planned . These include payment of staff salaries for all categories, disbursement of UPE and USE conditional grants and school inspection among others. However, most of the outputs under the development budget were not achieved since the procurement process was still on going. These include classroom construction, latrine construction, procurement of classroom furniture, construction of staff houses at Buyanja and Nalweyo Secondary schools.

Vote: 524 Kibaale District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,259,071	409,483	18%	564,768	409,483	73%
Locally Raised Revenues	90,000	8,148	9%	22,500	8,148	36%
Other Transfers from Central Government	980,036	233,434	24%	245,009	233,434	95%
Multi-Sectoral Transfers to LLGs	1,066,196	135,244	13%	266,549	135,244	51%
District Unconditional Grant - Non Wage	23,000	1,166	5%	5,750	1,166	20%
Transfer of Urban Unconditional Grant - Wage	20,825	6,006	29%	5,206	6,006	115%
Transfer of District Unconditional Grant - Wage	79,015	25,485	32%	19,754	25,485	129%
<i>Development Revenues</i>	2,407,842	378,861	16%	601,960	378,861	63%
Roads Rehabilitation Grant	2,230,000	378,499	17%	557,500	378,499	68%
Other Transfers from Central Government	15,600	0	0%	3,900	0	0%
Multi-Sectoral Transfers to LLGs	162,242	362	0%	40,560	362	1%
Total Revenues	4,666,913	788,344	17%	1,166,728	788,344	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,259,071	243,755	11%	564,768	243,755	43%
Wage	99,840	31,491	32%	24,960	31,491	126%
Non Wage	2,159,231	212,264	10%	539,808	212,264	39%
<i>Development Expenditure</i>	2,407,842	35,355	1%	601,960	35,355	6%
Domestic Development	2,407,842	35,355	1%	601,960	35,355	6%
Donor Development	0	0		0	0	
Total Expenditure	4,666,913	279,110	6%	1,166,728	279,110	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		165,728	7%			
<i>Development Balances</i>		343,506	14%			
Domestic Development		343,506	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		509,234	11%			

During the 1st quarter, the department received a total income of 788,344,000 (including multi sectoral transfers to Lower Local Governments) representing 68% of the planned out turn for the 1st quarter, and 17% of the annual budget for the department. There was 115% outturn for the quarter from Transfer of urban unconditional Grant wage and 129% from Transfer of district unconditional grant - wage because the post of the District Engineer and the assistant Engineering officer Roads were filled. Regarding Expenditure, during the 1st quarter, the department spent 279,110,000 (including multi sectoral transfers to Lower Local Governments) representing 24% of the planned expenditure for the quarter and 6% of the annual planned expenditure because most works were not yet completed for payment. The unspent balances at the district level as per the cash book were ushs 461,476,833 meant for maintenance and rehabilitation works along Kihumuro- Mazooba feeder road, Karuteete- Rubona- Kyakazihire 11.5km access road, Katebe bridge in Matale s/c, Bukonda- Kiribanga- Kahyoro 10km access road, Kaisekenkere - Kajuma- Wantema- Bigaga- Kasenyi 13km access road, routine manual maintenance of various feeder roads, Clearing of back log for fy 2014/2015 of which works had started but not yet completed, repair and servicing of existing road plants. However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs 509,234,000= 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 47,757,167 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

Vote: 524 Kibaale District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	493	493
Length in Km. of rural roads constructed	148	39
Function Cost (US\$ '000)	4,282,717	229,033
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	384,196	50,077
Cost of Workplan (US\$ '000):	4,666,913	279,110

ROADS ROUTINELY MAINTAINED USING ROAD GANGS :- Kitemuzi - Kyadyoko 7.2km in Mabaale S/C Mugalike - Kyanaisoke 8km in Kyenzige & Kyanaisoke S/Cs Kihumuro - Mazooba 15km in Bwanswa & Kasamya S/Cs Kateete - Bujogoro 17km in Nyamarunda S/C Kituuma - Kiguhyo - Marongo - Kasimbi 14.5km in Mugarama & Kyebando S/Cs Kitaihuka-Mwitanzige-Kisiita 18.4km in Nalweyo & Kisiita S/Cs,,Kinunda Buruko Irindimura farm 17.5km in Nalweyo S/C,Mabaale Kyamasega 13km in Mabaale S/C, Nyaburungi kikuba kyengabi 8km in Mugarama S/C,Kyabasaale-kyakabadima-kibwera Mugalike 7km in Kyakabadima &kyenzige S/Cs, Kisalizi Birembo 11.8km in kyebando & Birembo S/Cs, Kisiita katikara 15.9km in Kisiita S/C,Kasojo Wangeyo Nyantonzi Kyaterekera Muluha 15km in Mpeefu & Kyaterekera S/Cs, Muhorro Butumba Nyambeho Kasoga 15 km in Muhorro S/C Kyebando Mugarama 14.5 km in Mugarama & Kyebando S/Cs Kiryane- Ruteete -Kurukuru -Bwikara 22.7km in Ruteete and Bwikara sub counties. Repaired 01 motor vehicle,Launched 3 access roads for rehabilitation namely: Bukonda - Kiribanga- Kahyoro 10km, Karuteete- Ruboona- Kyakazihire 12.5km, and Kaisekenkere- wantema- Kajuma- Bigaga - Kasenyi 13km, cleared the back log for fy 2014/2015 on culvert installation along Kyakabadiima - Hataano, Bwikara- Kurukuru- Ruteete, Nyakasheema- Kitegwa p/s- Kamaira- Nyakarongo, Kyakabadiima- Rwesabaije- Kamuyange- Kyabitundu access roads in various sub counties. Repaired the water and sewerage systems in CAOs, Deputy CAOs residences and submitted the Road Fund annual work plan to Uganda Road Fund.

Vote: 524 Kibaale District**2015/16 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>	58,016	12,549	22%	14,504	12,549	87%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	3,351	569	17%	838	569	68%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	28,665	6,480	23%	7,166	6,480	90%
<i>Development Revenues</i>	509,890	101,518	20%	127,472	101,518	80%
Conditional transfer for Rural Water	472,906	94,581	20%	118,227	94,581	80%
Multi-Sectoral Transfers to LLGs	36,984	6,937	19%	9,246	6,937	75%
Total Revenues	567,906	114,067	20%	141,976	114,067	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	58,016	11,973	21%	14,504	11,973	83%
Wage	28,665	6,480	23%	7,166	6,480	90%
Non Wage	29,351	5,493	19%	7,338	5,493	75%
<i>Development Expenditure</i>	509,890	22,566	4%	127,472	22,566	18%
Domestic Development	509,890	22,566	4%	127,472	22,566	18%
Donor Development	0	0		0	0	
Total Expenditure	567,906	34,539	6%	141,976	34,539	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		576	1%			
<i>Development Balances</i>		78,952	15%			
Domestic Development		78,952	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		79,528	14%			

During the 1st quarter, the department received a total income of 114,067,000 (including multi sectoral transfers to Lower Local Governments) representing 80% of the planned out turn for the 1st quarter, and 20% of the annual budget for the department. There was 100% outturn for the quarter from Sanitation and Hygiene Grant. The out turn from the District unconditional grant wage was less than the planned amount for the quarter because the post of the District Water Officer is paid from the rural water grant and is on contract. Regarding Expenditure, during the 1st quarter, the department spent 34,539,000 (including multi sectoral transfers to Lower Local Governments) representing 24% of the planned expenditure for the quarter and 6% of the annual planned expenditure because the procurement process was still ongoing. The unspent balances at the district level as per the cash book were ushs 78,351,000 meant for water capital projects whose procurement process was being finalised. However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs 79,528,000= 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 1,177,000 which was committed for payment of retention for water projects for FY 2014/15 in Lower Local Governments.

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

The procurement process for water projects was being finalised i.e. pending signing of contracts while the LLG capital projects for FY 2014/15 were still under defects liability period.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 524 Kibaale District**2015/16 Quarter 1****Workplan 7b: Water****Function: 0981 Rural Water Supply and Sanitation**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	0
No. of deep boreholes drilled (hand pump, motorised)	06	0
No. of deep boreholes rehabilitated	14	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of supervision visits during and after construction	36	0
No. of water points tested for quality	12	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	21	0
No. of water points rehabilitated	33	0
No. of water and Sanitation promotional events undertaken	4	0
No. of water user committees formed.	33	0
No. Of Water User Committee members trained	33	0

Function Cost (US\$ '000)	565,905	34,539
----------------------------------	----------------	---------------

Function: 0982 Urban Water Supply and Sanitation

Function Cost (US\$ '000)	2,001	0
----------------------------------	--------------	----------

Cost of Workplan (US\$ '000):	567,906	34,539
--------------------------------------	----------------	---------------

Because of the procurement process which was being concluded, expenditure was on soft ware activities which included Q1 district water and sanitation cordination committee meeting, Extension workers' meeting, community sensitisation towards critical requirements, site survey and verification of water sources.

Vote: 524 Kibaale District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	205,686	41,372	20%	51,422	41,372	80%
Conditional Grant to District Natural Res. - Wetlands (8,723	2,181	25%	2,181	2,181	100%
Multi-Sectoral Transfers to LLGs	13,239	645	5%	3,310	645	19%
District Unconditional Grant - Non Wage	46,000	5,246	11%	11,500	5,246	46%
Transfer of District Unconditional Grant - Wage	137,723	33,300	24%	34,431	33,300	97%
<i>Development Revenues</i>	78,989	38,383	49%	19,747	38,383	194%
LGMSD (Former LGDP)	15,305	15,305	100%	3,826	15,305	400%
Multi-Sectoral Transfers to LLGs	63,684	23,078	36%	15,921	23,078	145%
Total Revenues	284,675	79,755	28%	71,169	79,755	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	205,686	37,452	18%	51,422	37,452	73%
Wage	137,723	33,300	24%	34,431	33,300	97%
Non Wage	67,963	4,152	6%	16,991	4,152	24%
<i>Development Expenditure</i>	78,989	23,078	29%	19,747	23,078	117%
Domestic Development	78,989	23,078	29%	19,747	23,078	117%
Donor Development	0	0		0	0	
Total Expenditure	284,675	60,530	21%	71,169	60,530	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,920	2%			
<i>Development Balances</i>		15,305	19%			
Domestic Development		15,305	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,225	7%			

During the 1st Quarter, the Department received a total income of 79,755,000 (including multi Sectoral transfers to Lower Local Governments) representing 112% of the planned out turn for the 1st quarter and 28% of the annual budget for the Department. There was also excellent out turn from LGMSDP and multi sectoral transfers to LLGs - development (for procurement of tree seedlings) while the out turn from the wetlands grant and District unconditional grant wage was as planned. However, during the quarter, there was low out turn from multi sectoral transfers to LLGs - recurrent and the district unconditional grant non wage - recurrent. Regarding expenditure during the first quarter, the Department spent 60,530,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 85% of the planned expenditure for the quarter and 21% of the annual planned expenditure. The unspent balance was ushs 19,225,000 out of which 15,305,000 was committed for procurement of tree seedlings under LGMSDP while 3,920,000 was for payment of fuel bills at the district level.

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

The LPOs for procurement of tree seedlings under LGMSDP and fuel had just been issued to the Providers.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 0983 Natural Resources Management

Vote: 524 Kibaale District**2015/16 Quarter 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)	5	0
Number of people (Men and Women) participating in tree planting days	175	0
No. of Agro forestry Demonstrations	5	0
No. of community members trained (Men and Women) in forestry management	100	280
No. of monitoring and compliance surveys/inspections undertaken	72	18
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	2	1
Area (Ha) of Wetlands demarcated and restored	5	0
No. of community women and men trained in ENR monitoring	240	816
No. of monitoring and compliance surveys undertaken	12	1
No. of new land disputes settled within FY	10	1
Function Cost (UShs '000)	284,675	60,530
Cost of Workplan (UShs '000):	284,675	60,530

During the first quarter the performance of the planned standard outputs was at about 60%. This was because most standard outputs like tree planting, training in forestry and wetland management, land management services and infrastructure planning were not funded. However, non standard outputs were accomplished in partnership with development partners such as World Vision, World Voices Uganda, AUPWAE, and Departments like Engineering.

Vote: 524 Kibaale District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	642,634	145,292	23%	160,659	145,292	90%
Conditional Grant to Functional Adult Lit	36,082	9,021	25%	9,021	9,021	100%
Conditional Grant to Public Libraries	9,196	2,299	25%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	47,181	8,228	17%	11,795	8,228	70%
Conditional Grant to Women Youth and Disability Gr	32,913	8,228	25%	8,228	8,228	100%
Conditional transfers to Special Grant for PWDs	68,715	17,179	25%	17,179	17,179	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	94,010	14,035	15%	23,502	14,035	60%
District Unconditional Grant - Non Wage	20,000	12,786	64%	5,000	12,786	256%
Transfer of Urban Unconditional Grant - Wage	29,375	7,216	25%	7,344	7,216	98%
Transfer of District Unconditional Grant - Wage	295,163	66,300	22%	73,791	66,300	90%
<i>Development Revenues</i>	735,299	54,215	7%	183,825	54,215	29%
Donor Funding	66,921	0	0%	16,730	0	0%
LGMSD (Former LGDP)	213,407	42,681	20%	53,352	42,681	80%
Other Transfers from Central Government	452,769	10,153	2%	113,192	10,153	9%
Multi-Sectoral Transfers to LLGs	2,201	1,381	63%	550	1,381	251%
Total Revenues	1,377,933	199,507	14%	344,483	199,507	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	642,634	115,394	18%	160,658	115,394	72%
Wage	324,538	73,516	23%	81,135	73,516	91%
Non Wage	318,096	41,878	13%	79,524	41,878	53%
<i>Development Expenditure</i>	735,299	0	0%	183,825	0	0%
Domestic Development	668,378	0	0%	167,094	0	0%
Donor Development	66,921	0	0%	16,730	0	0%
Total Expenditure	1,377,933	115,394	8%	344,483	115,394	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,898	5%			
<i>Development Balances</i>		54,215	7%			
Domestic Development		54,215	8%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		84,113	6%			

During the 1st quarter, the department received a total income of 199,507,000 (including multi sectoral transfers to Lower Local Governments) representing 58% of the planned out turn for the 1st quarter and 14% of the annual budget for the department. Generally, the low departmental out turn was mainly due to the non release of the development funds for the Youth Livelihood support Programme while there was also no release from donor funding and local revenue. However, during the quarter, most of the recurrent grants to the department from the centre performed as planned while there was excellent out turn from the district unconditional grant non wage (mainly for payment of fuel bills) and multi sectoral transfers to LLGs (mainly for preparing for internal assessment). Regarding Expenditure, during the 1st quarter, the department spent 115,394,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 33% of the planned expenditure for the quarter and 8% of the annual planned expenditure. The total unspent balance for the department was ushs 84,113,000 meant for CDD and PWD Groups; payment of fuel and Stationery and for recurrent activities under LLGs.

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

Vote: 524 Kibaale District**2015/16 Quarter 1****Workplan 9: Community Based Services**

The Project proposals for CDD and PWDs were still undergoing appraisal; the payments for fuel and stationery were being processed and there were some on going recurrent activities at Lower Local Government level.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	25	0
No. of Active Community Development Workers	31	31
No. FAL Learners Trained	1750	1750
No. of children cases (Juveniles) handled and settled	20	5
No. of Youth councils supported	35	0
No. of assisted aids supplied to disabled and elderly community	35	0
No. of women councils supported	35	0
Function Cost (UShs '000)	1,377,933	115,394
Cost of Workplan (UShs '000):	1,377,933	115,394

Most of the planned outputs for the 1st quarters were achieved as planned. Excellent performance was noted under Councils for youth, children, PWDS and women. However, there was poor performance in the CDD and PWD releases to the beneficiary community groups since their proposals were still under appraisal by the District. More so, Gender; Probation and welfare sub sectors also performed relatively poorly since they were under funded during the quarter under review.

Vote: 524 Kibaale District**2015/16 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>	165,156	36,952	22%	41,289	36,952	89%
Conditional Grant to PAF monitoring	80,028	20,007	25%	20,007	20,007	100%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	20,338	3,111	15%	5,085	3,111	61%
District Unconditional Grant - Non Wage	16,562	8,023	48%	4,140	8,023	194%
Transfer of District Unconditional Grant - Wage	23,228	5,811	25%	5,807	5,811	100%
<i>Development Revenues</i>	88,295	212,948	241%	22,074	212,948	965%
Donor Funding	2,200	167,926	7633%	550	167,926	30532%
LGMSD (Former LGDP)	51,657	17,112	33%	12,914	17,112	133%
Locally Raised Revenues	31,000	0	0%	7,750	0	0%
Other Transfers from Central Government		18,900		0	18,900	
District Unconditional Grant - Non Wage	3,438	9,010	262%	860	9,010	1048%
Total Revenues	253,451	249,900	99%	63,363	249,900	394%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	165,156	35,519	22%	41,289	35,519	86%
Wage	23,228	5,811	25%	5,807	5,811	100%
Non Wage	141,928	29,708	21%	35,482	29,708	84%
<i>Development Expenditure</i>	88,295	25,672	29%	22,074	25,672	116%
Domestic Development	86,095	25,672	30%	21,524	25,672	119%
Donor Development	2,200	0	0%	550	0	0%
Total Expenditure	253,451	61,190	24%	63,363	61,190	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,434	1%			
<i>Development Balances</i>		187,276	212%			
Domestic Development		19,350	22%			
Donor Development		167,926	7633%			
Total Unspent Balance (Provide details as an annex)		188,710	74%			

During the 1st quarter, the department received a total income of 249,900,000 (including multi sectoral transfers to Lower Local Governments) representing 394% of the planned out turn for the 1st quarter and 99% of the annual budget for the department. The high departmental out turn was mainly due to the donor funding received from UNICEF for birth registration and funding from OPM for support to micro projects under Bunyoro Affairs which had not been budgeted for. There was also excellent out turn from District unconditional grant non wage (for LGMSDP co funding), LGMSDP (for internal assessment), and PAF Monitoring. However, during the quarter, there was completely no release from local revenue. Regarding Expenditure, during the 1st quarter, the department spent 61,190,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 97% of the planned expenditure for the quarter and 24% of the annual planned expenditure. The total unspent balance for the department was ushs 188,710,000 out of which 167,926,000 was donor funding from UNICEF for birth registration, 18,900,000 was from OPM for support to micro projects under Bunyoro Affairs, 450,000 was under LGMSDP to clear bills for DTPC meeting for September 2015; 196,624 was under PAF Monitoring grant for distribution of payslips for September 2015; 54,876 for bank charges and 1,182,000 for recurrent activities under LLGs.

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

Funds from UNICEF and OPM were received late; the payments for DTPC meeting and distribution of payslips for september were being processed while some recurrent activities were ongoing at the LLG level.

Vote: 524 Kibaale District**2015/16 Quarter 1****Workplan 10: Planning****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	7	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	253,451	61,190
Cost of Workplan (UShs '000):	253,451	61,190

Most of the planned outputs for the 1st quarter were achieved as planned like preparation of quarterly reports, organising DTTPC meetings, organising the District Budget Conference, conducting internal assessment of Local Governments and conducting radio programmes among others. However, during the quarter, there was poor performance under Demographic data collection and Management Information system due to inadequate funding and late release of funds for Births registration under UNICEF.

Vote: 524 Kibaale District**2015/16 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>	125,605	36,860	29%	31,401	36,860	117%
Locally Raised Revenues	30,000	2,264	8%	7,500	2,264	30%
Multi-Sectoral Transfers to LLGs	25,643	4,839	19%	6,411	4,839	75%
District Unconditional Grant - Non Wage	20,000	13,542	68%	5,000	13,542	271%
Transfer of Urban Unconditional Grant - Wage	20,066	5,335	27%	5,017	5,335	106%
Transfer of District Unconditional Grant - Wage	29,896	10,880	36%	7,474	10,880	146%
Total Revenues	125,605	36,860	29%	31,401	36,860	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	125,605	30,518	24%	31,401	30,518	97%
Wage	49,962	10,880	22%	12,491	10,880	87%
Non Wage	75,643	19,638	26%	18,911	19,638	104%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	125,605	30,518	24%	31,401	30,518	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,342	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,342	5%			

During the 1st quarter, the department received a total income of 36,860,000 (including multi sectoral transfers to Lower Local Governments) representing 117% of the planned out turn for the 1st quarter and 29% of the annual budget for the department. The high departmental out turn for the quarter was mainly due to funds under the District unconditional grant non wage that were allocated to the department to clear out standing bills for fuel. However, during the quarter, there was low out turn from local revenue. Regarding Expenditure, during the 1st quarter, the department spent 30,518,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 97% of the planned expenditure for the quarter and 24% of the annual planned expenditure. The total unspent balance for the department was ushs 6,342,000 for recurrent activities under Lower Local Governments.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	31/10/2015	31/10/2015
Function Cost (UShs '000)	125,605	30,518
Cost of Workplan (UShs '000):	125,605	30,518

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

Vote: 524 Kibaale District

2015/16 Quarter 1

Workplan 11: Internal Audit

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

Vote: 524 Kibaale District

2015/16 Quarter 1

Vote: 524 Kibaale District**2015/16 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)
---	---	--

Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Staff salaries paid for 03 months (for district staff), 01 transfer for support to decentralised services made to 31subcounties (namely Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpee	Staff salaries paid for 03 months (for district staff), 01 transfer for support to decentralised services made to 31subcounties (namely Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpee
<i>General Staff Salaries</i>		197,187
<i>Allowances</i>		5,815
<i>Books, Periodicals & Newspapers</i>		100
<i>Welfare and Entertainment</i>		642
<i>Printing, Stationery, Photocopying and Binding</i>		820
<i>Bank Charges and other Bank related costs</i>		437
<i>Telecommunications</i>		800
<i>Consultancy Services- Short term</i>		14,351
<i>Fuel, Lubricants and Oils</i>		12,559
<i>Donations</i>		2,000
<i>Wage Rec't:</i>	246,724	197,187
<i>Non Wage Rec't:</i>	48,547	37,524
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	295,271	234,710

Output: Human Resource Management

Non Standard Outputs:	3304 staff appraised for 14/15,1 district recruitment plan prepared and submitted to line ministries, 03 sets of minutes for District Rewards and Sanctions Committee prepared 03 months pensioners salary paid, 03 reports for journeys to line ministries	3304 staff appraised for 14/15,1 district recruitment plan prepared and submitted to line ministries, 03 sets of minutes for District Rewards and Sanctions Committee prepared 03 months pensioners salary paid, 03 reports for journeys to line ministries
<i>Allowances</i>		560
<i>Incapacity, death benefits and funeral expenses</i>		7,500
<i>Welfare and Entertainment</i>		764
<i>Printing, Stationery, Photocopying and Binding</i>		1,370
<i>Telecommunications</i>		360
<i>Travel inland</i>		14,969
<i>Fuel, Lubricants and Oils</i>		4,856

Vote: 524 Kibaale District**2015/16 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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,955	30,379
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,955	30,379
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	NO (N/A)
No. (and type) of capacity building sessions undertaken	(1 ordinary Diploma in Aenesthia; 1 Post-Graduate Diploma in Information Systems Management; Council committee trained on environmental conservation;)	0 (1 ordinary Diploma in Aenesthia; 1 Post-Graduate Diploma in Information Systems Management; Council committee trained on environmental conservation;)
Non Standard Outputs:	Workshops and seminars	Workshops and seminars
<i>Staff Training</i>		13,000
<i>Printing, Stationery, Photocopying and Binding</i>		426
<i>Bank Charges and other Bank related costs</i>		144
<i>Travel inland</i>		1,837
<i>Fuel, Lubricants and Oils</i>		988
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	23,849	16,395
<i>Donor Dev't:</i>		
Total	23,849	16,395
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	66 (In the subcounties of Bwamiramira, Matala, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana)	66 (In the subcounties of Bwamiramira, Matala, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana)
Non Standard Outputs:	03 support supervision and monitoring reports prepared.	01 support supervision and monitoring reports prepared
<i>Telecommunications</i>		285
<i>Travel inland</i>		4,232
<i>Fuel, Lubricants and Oils</i>		1,275
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	5,792
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	5,792

Vote: 524 Kibaale District**2015/16 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**Output: Public Information Dissemination**

Non Standard Outputs:	03 monthly allowances paid, Public information collected and disseminated, 01 public function covered, Radio programmes coordinated, Newsletters written, Data base created. District website updated , 01 laptop computer for the subsector maintained.Sate	3 monthly allowances paid, Public information collected and disseminated, 01 public function covered, Radio programmes coordinated, Newsletters written, Data base created. District website updated , 01 laptop computer for the subsector maintained.Satel
<i>Telecommunications</i>		537
<i>Travel inland</i>		510
<i>Fuel, Lubricants and Oils</i>		1,060
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,494	2,107
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,494	2,107

Output: Office Support services

Non Standard Outputs:	03 Water bills paid, 03 Monthly Electricity bills paid, District headquarter premises maintained; sanitary facilities maintained	03 Water bills paid, 03 Monthly Electricity bills paid, District headquarter premises maintained; sanitary facilities maintained
<i>Welfare and Entertainment</i>		458
<i>Telecommunications</i>		150
<i>Electricity</i>		5,105
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	7,513
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	7,513

Output: Assets and Facilities Management

No. of monitoring visits conducted	01 (District Headquarters office premises maintained,)	01 (District Headquarters office premises maintained,)
No. of monitoring reports generated	0	0 (N/A)
Non Standard Outputs:	District assets engraved, compiled. District estates rehabilitated, and District Heavy duty generator maintained; fire extinguishers serviced.	District assets engraved, compiled. District estates rehabilitated, and District Heavy duty generator maintained.
<i>Small Office Equipment</i>		569

Vote: 524 Kibaale District**2015/16 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>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance - Civil</i>		6,560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,250	11,129
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,250	11,129

Output: Records Management

Non Standard Outputs:	personal file numbers allocated to new employees; 136 mails posted, 1 fire extinguisher serviced, 20 records centre Storage boxes procured, District employees Database updated, 05 filing cabinets procured, subscription made to post o	personal file numbers allocated to new employees; 136 mails posted, 1 fire extinguisher serviced, 20 records centre Storage boxes procured, District employees Database updated, 05 filing cabinets procured, subscription made to post o
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		413
<i>Telecommunications</i>		200
<i>Travel inland</i>		170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	1,083
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	1,083

Additional information required by the sector on quarterly Performance

None

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

Date for submitting the Annual Performance Report	31/08/2015 (Annual performance report5prepared at District HQRTS)	13/8/2015 (1 copy of Draft final Account prepared and submitted to office of the Auditor General by 30th September 2015)
Non Standard Outputs:	Support supervision in financial management conducted at district headquarters 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-coun	Support supervision in financial management conducted at district headquareter 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) 1 departme
<i>General Staff Salaries</i>		73,583

Vote: 524 Kibaale District**2015/16 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)
2. Finance		
<i>Allowances</i>		444
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		770
<i>Bank Charges and other Bank related costs</i>		171
<i>Telecommunications</i>		500
<i>Travel inland</i>		585
<i>Fuel, Lubricants and Oils</i>		3,528
<i>Maintenance - Vehicles</i>		3,690
<i>Wage Rec't:</i>	79,709	73,583
<i>Non Wage Rec't:</i>	23,004	9,988
<i>Domestic Dev't:</i>	7,500	
<i>Donor Dev't:</i>		
Total	110,213	83,572

Output: Revenue Management and Collection Services

Value of LG service tax collection	1 (Collected from all employees and 35 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasaana, Kyanaisoke, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima, Kibaale TC, Kakumiro TC, Kagadi TC, Muhorro TC.)	22080000 (LST worth shillings 20.8million collected from (employees))
Value of Hotel Tax Collected	0 (N/A)	0 (NA)
Value of Other Local Revenue Collections	0 (N/A)	158657986 (Worth Shs.158,657,986 was collected from other Local Revenue in the First Quarter.)
Non Standard Outputs:	1 Quarterly tax education conducted, support supervision of local revenue collection carried out, 1 workshop and seminar on local revenue collection conducted, Assorted stationery for revenue collection procured.	1 Quarterly tax education conducted, support supervision of local revenue collection carried out, Assorted stationery for revenue collection procured.
<i>Allowances</i>		230
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Telecommunications</i>		50
<i>Travel inland</i>		1,450
<i>Fuel, Lubricants and Oils</i>		2,220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,371	4,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,371	4,350

Vote: 524 Kibaale District**2015/16 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)
---	---	--

2. Finance**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	Expenditure related stationery was procured in First Quarter.
<i>Allowances</i>		460
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		414
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,253	1,474
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,253	1,474

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2015 (1 Draft copy of final Account prepared and submitted to Fortportal by 31st August 2015)	13/8/2015 (1 Draft copy of final Account was prepared and submitted to Fortportal before 30th September 2015)
Non Standard Outputs:	7 staff at LLG and 8 at HLG to be mentored in book keeping practices and financial management and 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal A	Accounting related stationery was procured, financial management was emphasised in all 11 votes (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit), 3 monthly reports
<i>Allowances</i>		460
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Telecommunications</i>		500
<i>Travel inland</i>		1,849
<i>Fuel, Lubricants and Oils</i>		3,168
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,036	6,327
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,036	6,327

Additional information required by the sector on quarterly Performance

None

3. Statutory Bodies*Function: Local Statutory Bodies*

Vote: 524 Kibaale District**2015/16 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)
---	---	--

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, 1 monitoring reports prepared, District Chairperson's vehicle maintained and serviced, 30 % Gratuity paid to political leaders, EX-Gratia for political leaders paid.
<i>Bank Charges and other Bank related costs</i>		352
<i>Telecommunications</i>		350
<i>General Staff Salaries</i>		52,561
<i>Allowances</i>		40,688
<i>Advertising and Public Relations</i>		490
<i>Welfare and Entertainment</i>		1,480
<i>Printing, Stationery, Photocopying and Binding</i>		425
<i>Travel inland</i>		2,494
<i>Fuel, Lubricants and Oils</i>		14,605
<i>Wage Rec't:</i>	64,809	52,561
<i>Non Wage Rec't:</i>	75,599	60,884
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	140,409	113,444

Output: LG procurement management services

Non Standard Outputs:	4 sets of minutes for Contracts Committee meetings prepared, 3 sets of Reports submitted to PPDA and other relevant line ministries/organs, 01 procurement adverts placed, 4 sets of minutes for evaluation committee meetings, 4 contracts approved by the Sol	4 sets of minutes for Contracts Committee meetings prepared, 3 sets of Reports submitted to PPDA and other relevant line ministries/organs, 01 procurement adverts placed, 4 sets of minutes for evaluation committee meetings, 4 contracts approved by the Sol
<i>Welfare and Entertainment</i>		357
<i>Travel inland</i>		1,580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,266	1,937
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,266	1,937

Output: LG staff recruitment services

Vote: 524 Kibaale District**2015/16 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)
3. Statutory Bodies		
Non Standard Outputs:	Salaries for the C/P DSC paid for 3 months, 1 adverts placed 50,confirmed, promoted,2 retired,2 disciplined,4granted study leave,1 reports prepared and submitted, 2 workshop reports prepared and 1Association meetings attended, Gratuity for Chairperson D	Salaries for the C/P DSC paid for 3 months, 1 adverts placed . Gratuity for Chairperson DSC and , pension for Teachers and other LG Staff paid
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		444
<i>Pension for General Civil Service</i>		49,598
<i>Pension for Teachers</i>		49,982
<i>Advertising and Public Relations</i>		66
<i>Recruitment Expenses</i>		20,235
<i>Welfare and Entertainment</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		1,271
<i>Telecommunications</i>		600
<i>Travel inland</i>		1,450
<i>Fuel, Lubricants and Oils</i>		3,500
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	223,593	128,046
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	229,723	132,546

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	1 (District Headquarters)	1 (District Headquarters)
No. of LG PAC reports discussed by Council	0	1 (District Headquarters)
Non Standard Outputs:	01 Auditor Generals reports examined, 01 internal audit reports reviewed ,01 sets of PAC minutes compiled.01 field visit reports.	01. Auditor Generals reports examined, 01 internal audit reports reviewed ,01 sets of PAC minutes compiled.
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Advertising and Public Relations</i>		110
<i>Travel inland</i>		2,700
<i>Welfare and Entertainment</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		304
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,066	3,584
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 524 Kibaale District**2015/16 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)
---	---	--

3. Statutory Bodies

<i>Total</i>	5,066	3,584
--------------	-------	-------

Output: LG Political and executive oversight

Non Standard Outputs:	01 Auditor Generals reports examined, 01 internal audit reports reviewed, 01 sets of PAC minutes compiled. 01 field visit report produced, 2 District Executive (District chair persons office) monitoring visits conducted, 2 Radio review programs held	01 Auditor Generals reports examined, 01 internal audit reports reviewed, 01 sets of PAC minutes compiled. 01 field visit report produced, 2 District Executive (District chair persons office) monitoring visits conducted, 2 Radio review programs held
<i>Travel inland</i>		12,715
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,543	12,715
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	20,543	12,715

Output: Standing Committees Services

Non Standard Outputs:	2 sets of minutes of Standing Committee meetings prepared.	2 sets of minutes of Standing Committee meetings prepared.
<i>Travel inland</i>		14,563
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,543	14,563
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	20,543	14,563

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	Staff salaries paid for 3 months, 4,000 Farmers sensitized in 35 LLGs namely; Bwamiramira 125 farmers, Matala 125 farmers, Mugarama 125 farmers, Kyebando 125 farmers, Bwanswa 125 farmers, Kisiita 125 farmers, Kasambya 125 farmers, Nalweyo 125 farmers, Nk	Staff salaries paid for 3 months, 309 Farmers sensitized in 35 LLGs namely; Bwamiramira 45 farmers, Matala 67 farmers, Mugarama 15 farmers, Kyebando 32 farmers, Kasambya 64 farmers, Nalweyo 35 farmers, Kiryanga 51 farmers. 1 reports on Field supervisory
<i>General Staff Salaries</i>		150,434
<i>Allowances</i>		785

Vote: 524 Kibaale District**2015/16 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)
4. Production and Marketing		
<i>Advertising and Public Relations</i>		220
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		221
<i>Travel inland</i>		980
<i>Fuel, Lubricants and Oils</i>		1,362
<i>Wage Rec't:</i>	73,875	150,434
<i>Non Wage Rec't:</i>	17,553	4,068
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	91,428	154,502
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	70 demonstrations on crop agronomic practices set up in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kye	1 field monitoring report prepared, 309 Farmers trained, farmers sensitised on Banana Bacterial Wilt disease.
<i>Travel inland</i>		1,464
<i>Fuel, Lubricants and Oils</i>		688
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,401	2,152
<i>Domestic Dev't:</i>	14,838	
<i>Donor Dev't:</i>		
Total	23,239	2,152
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	1856 (Carry out meat inspection of 688 cattle, 155 sheep, 625 pigs and 388 goats carcasses in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)	1132 (242 cattle, 219 pigs and 138 goats carcasses inspected in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	2500 (Animals vaccinated 1000 heads of cattle, 1,250 dogs, 250 cats in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenziye, Burora, Ruteete, Kyaterekerera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)	4590 (Animals vaccinated 3,840 birds, 750 dogs, in LLGs namely Bwamiramira,, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)

Vote: 524 Kibaale District**2015/16 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)
4. Production and Marketing		
Non Standard Outputs:	30,000 animals treated in 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige,Burora, Ruteete, Kyater	1199 animals treated in LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige,Burora, Ruteete, Kyaterekera
<i>Travel inland</i>		1,495
<i>Fuel, Lubricants and Oils</i>		972
<i>Maintenance – Machinery, Equipment & Furniture</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,785	2,567
<i>Domestic Dev't:</i>	13,000	
<i>Donor Dev't:</i>		
Total	16,785	2,567
Output: Fisheries regulation		
Quantity of fish harvested	125 (Ndaiga Subcounty (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. (Harvests from fish ponds)	85 (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. (Harvests from fish ponds)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 report on Fish catch data prepared, 1 quarterly report on Fish handling, inspection & quality assurance prepared, 2 reports on Sensitisation meetings on fisheries regulations prepared, 1 report on Fisheries law enforcement, control and Lake patr	1 report on Fish catch data prepared, 1 quarterly report on Fish handling, inspection & quality assurance in fish markets made, 1 report on Sensitisation of fishers on fisheries regulations prepared, 1 report on Fisheries law enforcement, control an
<i>Travel inland</i>		680
<i>Fuel, Lubricants and Oils</i>		296
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	976
<i>Domestic Dev't:</i>	1,375	
<i>Donor Dev't:</i>		
Total	3,125	976
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	68 (Tsetse traps deployed and serviced in Mpeefu, Ndaiga, Nkooko, Matala, Kasambya, Rugashaari, Kiryanga and Muhorro subcounties.)	0 (N/A)
Non Standard Outputs:	63 farmers sensitised on productive and destructive entomology; 01 reports on productive and destructive entomology. Consultative meetings with MAA IF. 01 field supervision reports prepared, 01 monitoring reports prepared	100 farmers sensitised on productive and destructive entomology; 01 reports on productive and destructive entomology. 01 field supervision reports prepared.

Vote: 524 Kibaale District**2015/16 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)
---	---	--

4. Production and Marketing

Travel inland		453
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	1,159	553
Domestic Dev't:	1,250	
Donor Dev't:		
Total	2,409	553

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

Non Standard Outputs:		Part payment of production vehicle.
Machinery and equipment		48,788
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,951	48,788
Donor Dev't:		0
Total	10,951	48,788

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

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
No of businesses inspected for compliance to the law	4 (Large businesses operating in the district including Muzizi Tea Estate, Kakumiro Union, Nalweyo Seeds company, URDT Miniestate inspected for compliance with in the laws of Uganda)	0 (Nil)
No. of trade sensitisation meetings organised at the district/Municipal Council	9 (Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town Council.)	0 (Nil)
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**2015/16 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)
4. Production and Marketing		
Non Standard Outputs:	Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOke, Mugarama, Kyebando, Bwamiramira, Matala, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo	08 tobacco markets inspected and regulated, verification of tobacco activities at farmer level done in 9 sub counties of Mabaale, Lyebando, Kiryanga, Mugarama, Nyamarunda, Matala, Bwanswa, Kasambya and Nkooko.
<i>Travel inland</i>		1,101
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	2,101
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	2,101
Output: Enterprise Development Services		
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (N/A)
No of businesses assisted in business registration process	2 (Two counties in the district)	1 (Kibaale district employees SACCO registration documents submitted and honoured by the Registrar of Cooperatives.)
No of awareness radio shows participated in	1 (Hold one radio program on KKCR)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	2,300
Output: Market Linkage Services		
No. of producers or producer groups linked to market internationally through UEPB	1 (Mobilization and sensitization of producer groups for collective marketing)	20 (10 rural producer and marketing groups in Kasambya S/C and 10 in Kakindo)
No. of market information reports disseminated	1 (Compile and disseminate one market information report at district level)	0 (Nil)
Non Standard Outputs:	N/A	N/A
<i>Fuel, Lubricants and Oils</i>		300
<i>Maintenance - Vehicles</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	580
<i>Domestic Dev't:</i>		

Vote: 524 Kibaale District**2015/16 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)
---	---	--

4. Production and Marketing

Donor Dev't:

Total	250	580
--------------	------------	------------

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:

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

450 staffs paid salary for 3 months, 3 HMIS reports submitted 55 Health Units supervised, 16 Radio programmes, 1 vehicle and 6 motorcycles, office equipments maintained, . IDI-SMGL serviced and maintained all the Tri cycle and Land cruiser ambulance

Bank Charges and other Bank related costs		245
General Staff Salaries		838,325
Allowances		270
Medical expenses (To employees)		500
Computer supplies and Information Technology (IT)		1,650
Welfare and Entertainment		800
Printing, Stationery, Photocopying and Binding		2,195
Travel inland		147,520
Fuel, Lubricants and Oils		5,000
Maintenance - Vehicles		4,760
Wage Rec't:	740,576	838,325
Non Wage Rec't:	33,999	13,785
Domestic Dev't:	0	
Donor Dev't:	134,288	149,155
Total	908,862	1,001,265

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

%age of approved posts filled with trained health workers	68 (Kagadi Hospital)	68 (Kagadi Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2500 (Kagadi Hospital)	4415 (Kagadi Hospital)
No. and proportion of deliveries in the District/General hospitals	1000 (Kagadi Hospital)	1069 (Kagadi Hospital)

Vote: 524 Kibaale District**2015/16 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		
Number of total outpatients that visited the District/ General Hospital(s).	5250 (Kagadi Hospital)	5152 (Kagadi Hospital)
Non Standard Outputs:	Kagadi Hospital One vehicle and six motorcycles maintained, 3 monthly bills utilities paid for, 1 management meetings held, 2500 people counselled and tested, 1500 clients enrolled in HIV/AIDS care, 1750 pregnant mothers tested for HIV under PMTCT, Kaga	IDI - ELMA renovated , equiped and functionalised a new born unit at Kagadi Hospital. IDI supported maternal mortality surveillance. Kagadi Hospital One vehicle and six motorcycles maintained, 3 monthly bills utilities paid for, 1 management meetings
<i>Conditional transfers for District Hospitals</i>		32,908
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,909	32,908
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,909	32,908

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	25734 (Mugaliike Ngo HC III539 EMESCO HC III1,161 Abesiga Mukama Domiciliary Maternity 274 St. Norah HC III1,414 Mercy Health Care Clinic435 Bubango HC II376 St Marys HC III Kakindo568 St. Paul Medical Centre HC II588 KKCBO Clinic260 Favor Clinic - Kabasekende318 St. Ambrose Charity HC IV1,314 Kakumiro Central Clinic HC II413 St. Dennis Nsonga HC II917 Pio's Clinic129 St. Marys Life Care Medical Centre1,964 Nchwanga HC III23 Nyamarunda Medical Centre clinic216 Kinyarugonjo HC III580 Muzizi/Muziizi (Tea Estate) HC II2,656 Good Samaritan Community Health Centre Kabasara HC II216 Kahunde HC II856 Muhorro Medical Centre289 Buseesa Medical Centre Clinic2,131 Bukuumi HC II279 Mpassaana Clinic HC II555 St. Michael Nyankoma HC III120 Betania/Betania - Kasenyi HC II342 Kagadi Clinic HC II660 Jordan Medical Centre69 Alustin Clinic HC II914 St.George Health Centre HC II83 Clinic Centre Kagadi579 St. John Medical Centre Clinic213 Muhorro Ngo HC III1,091 St Luke Bujuni HC III2,382 Mpassaana HC II479 Allied Health Clinic237)	23826 (Abesiga Mukama Domiciliary Maternity 336 Allied Health Clinic 435 Alustin Clinic HC II 1051 Betania/Betania - Kasenyi HC II 169 Bubango HC 698 Bukuumi HC II 328 Buseesa Medical Centre Clinic 3911 Clinic Centre Kagadi 910 EMESCO HC III 959 Good Samaritan Community Health Centre Kabasara HC II 443 Jordan Medical Centre 21 Kagadi Clinic HC II 775 Kagame Marternity 135 Kahunde HC II 893 Kakumiro Central Clinic HC II 740 Kinyarugonjo HC III 483 KKCBO Clinic 284 Mercy Health Care Clinic 892 Mpassaana Clinic HC II 743 Mugaliike Ngo HC III 404 Muhorro Medical Centre 502 Muhorro Ngo HC II 931 Muzizi/Muziizi (Tea Estate) HC II 2032 Nchwanga HC II 45 Nyamarunda Medical Centre clinic 454 Pio's Clinic 225 St Marys HC III Kakindo 611 St. Ambrose Charity HC IV 654 St. Dennis Nsonga HC III 025 St. John Medical Centre Clinic 463 St. Marys Life Care Medical Centre1 187 St. Norah HC III 1073 St.George Health Centre HC I II4)
--	---	---

Vote: 524 Kibaale District**2015/16 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		
Number of inpatients that visited the NGO Basic health facilities	3402 (EMESCO HC III200 St. Ambrose Charity HC IV800 St. Marys Life Care Medical Centre614 Kinyarugonjo HC III150 Kahunde HC II193 Alustin Clinic HC II463 Muhorro Ngo HC III680 St Luke Bujuni HC III260 Mpasaana HC II43)	2771 (Clinic Centre Kagadi 328 Clinic Centre Kagadi 412 EMESCO HC II 198 Kahunde HC I 1252 Kinyarugonjo HC II 1106 Muhorro Ngo HC II 1963 St. Ambrose Charity HC IV 451 St. Marys Life Care Medical Centre 161)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3123 (Mugaliike Ngo HC III261 EMESCO HC III36 Bubango HC II146 St Marys HC III Kakindo201 St. Paul Medical Centre HC II147 St. Ambrose Charity HC IV269 St. Dennis Nsonga HC II127 Nyamarunda Medical Centre clinic218 Kinyarugonjo HC III225 Muzizi/Muziizi (Tea Estate) HC III184 Kahunde HC III139 Bukuumi HC II60 St. Michael Nyankoma HC III80 Betania/Betania - Kasenyi HC II50 Alustin Clinic HC II248 St. George Health Centre HC II88 Muhorro Ngo HC III344 St Luke Bujuni HC III171 Mpasaana HC II243)	2221 (Alustin Clinic HC II 182 Betania/Betania - Kasenyi HC II20 Bubango HC II 58 Bukuumi HC II 122 EMESCO HC II 135 Kagame Marternity 29 Kahunde HC I 194 Kinyarugonjo HC II 1198 Mercy Health Care Clinic 193 Mugaliike Ngo HC II 197 Muhorro Ngo HC III 243 Muzizi/Muziizi (Tea Estate) HC II80 Nyamarunda Medical Centre clinic 268 St Marys HC III Kakindo 141 St. Ambrose Charity HC IV 189 St. Dennis Nsonga HC II 55 St. John Medical Centre Clinic 19 St. Norah HC II I 173 St. George Health Centre HC II 25)
No. and proportion of deliveries conducted in the NGO Basic health facilities	938 (Mugaliike Ngo HC III51 EMESCO HC III199 Abesiga Mukama Domiciliary Maternity 13 St. Norah HC III47 Mercy Health Care Clinic104 Bubango HC II13 St Marys HC III Kakindo39 St. Paul Medical Centre HC II44 KKCBO Clinic46 St. Ambrose Charity HC IV372 St. Dennis Nsonga HC II4 Pio's Clinic8)	598 (Abesiga Mukama Domiciliary Maternity 4 Alustin Clinic HC II 23 Betania/Betania - Kasenyi HC I 18 Bubango HC I 16 Bukuumi HC II 6 Buseesa Medical Centre Clinic 76 EMESCO HC III5 Kagame Marternity 72 Kahunde HC II 14 Kakumiro Central Clinic HC II 2 Kinyarugonjo HC II 123 KKCBO Clinic 14 Mercy Health Care Clinic 29 Mugaliike Ngo HC III 23 Muhorro Medical Centre 4 Muhorro Ngo HC III 116 Muzizi/Muziizi (Tea Estate) HC II 16 Pio's Clinic 10 St Marys HC III Kakindo 9 St. Ambrose Charity HC IV 71 St. Dennis Nsonga HC I 12 St. Marys Life Care Medical Centre 30 St. Norah HC III 35)
Non Standard Outputs:	na	na
<i>LG Conditional grants</i>		24,284
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,284	24,284
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	24,284	24,284

Vote: 524 Kibaale District**2015/16 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**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

Number of inpatients that visited the Govt. health facilities.	535 (Kibaale HC IV (Kibaale)1145 Kakumiro HC IV525 Kakindo HC IV502)	2501 (Kakindo HC IV 1411 Kakumiro HC IV 399 Kibaale HC IV (Kibaale) 691)
Number of outpatients that visited the Govt. health facilities.	85566 (Mugarama HC III2415 Kyebando HC III GOVT2979 Kibaale HC IV (Kibaale)3314 Kabuubwa HC II695 Galiboleka HC II2291 Matale HC II1957 Nyamarwa HC III1551 Kyamasega HC II1497 Mpeefu Kasojjo/ Mpeefu B HC III1412 Kyaterekera HC III2103 Rugashari HC III3000 Nalweyo HC III4239 Masaka-Kibaale HC III1831 Muhorro Gvt HC II2214 Kiryanga HC III3232 Nkooko HC III2600 Kataihuka HC II2440 Kibaale Kasambya HC III GOVT1660 Kigando HC II2527 Mpeefu A HC II2299 Kyakabadiima HC III2004 Kisiita HC III3441 Kakumiro HC IV4574 Police Clinic2739 Ndaiga HC II109 Burora HC II GOVT(Kibaale)3096 Bwikara HC III3097 Mabaale HC III2234 Isunga HC III2878 Mukoora HC II1241 Kakindo HC IV4557 Birembo HC II1181 Kyabasara HC II3207 Mugalike Gvt HC II2661 Igayaza HC II2236)	64335 (Birembo HC III 103 Burora HC II GOVT(Kibaale)1 372 Bwikara HC III 2037 Isunga HC III 2967 Kakindo HC IV 4617 Kakumiro HC IV 5430 Kibaale HC IV (Kibaale) 5748 Kibaale Kasambya HC III GOVT 1132 Kiryanga HC III 458 Kisiita HC III 3063 Kyabasaija HC III 2627 Kyakabadiima HC II 11347 Kyamasega HC II 692 Kyaterekera HC III 318 Kyebando HC III GOVT 3463 Mabaale HC II 1991 Masaka-Kibaale HC III 088 Matale HC II 1644 Mpeefu A HC II 1589 Mpeefu Kasojjo/ Mpeefu B HC III 1288 Mugalike Gvt HC III 772 Mugarama HC II 13284 Nalweyo HC II 14892 Nkooko HC III 3211 Nyamarwa HC II 12007 Police Clinic 1189 Rugashari HC II 12858 St. Michael Nyankoma HC II 1148)

Vote: 524 Kibaale District**2015/16 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		
Number of trained health workers in health centers	291 (Birembo Igayaza Kakindo Kigando Kasambya Masaka Kisiita Nalweyo Kataihuka Nkooko Mukooro Kabuubwa Burora Bwikara Kagadi Kiryanga Kyakabadiima Isunga Kyaterekera Mugalike Mabaale Kyamasega Mpeefu Kasojo Mpeefu A Galiboleka Muhorro Ndaiga Kyabasara Rugashari Kyabasaija Kakumiro Kibaale HC Kyebando Matale Mugarama Nyamarwa)	339 (Birembo HCII 2 Burora HCII 3 Bwikara HCIII 13 Galiboleka HCII 3 Igayaza HCIII 8 Isunga HCIII 12 Kabuubwa HCII 3 Kakindo HCIV 33 Kakumiro HCIV 32 Kasambya HCIII 13 Kibaale HCIV 36 Kigando HCII 2 Kiryanga HCIII 11 Kisiita HCIII 14 Kitaihuka HCII 3 Kyabasaija HCIII 7 Kyabasara HCII 2 Kyakabadiima HCIII 5 Kyamasega HCII 1 Kyaterekera HCIII 12 Kyebando HCIII 14 Mabaale HCIII 17 Masaka HCII 2 Matale HCII 5 Mpeefu HCII 2 Mpeefu HCIII 13 Mugalike HCII 4 Mugarama HCIII 12 Muhorro HCII 4 Muhorro HCIII 2 Mukooro HCII 2 Nalweyo HCIII 12 Ndaiga HCII 1 Nkooko HCIII 13 Nyamarwa HCIII 11 Rugashari HCIII 10)
No. and proportion of deliveries conducted in the Govt. health facilities	1710 (Kyabasaija HC III9 Mugarama HC III22 Kyebando HC III GOVT33 Kibaale HC IV (Kibaale)250 Kabuubwa HC II7 Nyamarwa HC III64 Mpeefu Kasojjo/ Mpeefu B HC III90 Kyaterekera HC III153 Rugashari HC III69 Nalweyo HC III103 Kiryanga HC III11 Nkooko HC III27 Kataihuka HC II4 Kibaale Kasambya HC III GOVT25 Kisiita HC III122 Kakumiro HC IV317 Bwikara HC III36 Mabaale HC III79 Isunga HC III95 Kakindo HC IV188 Igayaza HC III10)	2528 (Bwikara HC II 170 Isunga HC III 108 Kakindo HC IV 357 Kakumiro HC I V381 Kibaale HC IV (Kibaale) 553 Kibaale Kasambya HC III GOVT4 Kiryanga HC II 146 Kisiita HC III 171 Kyabasaija HC III 30 Kyaterekera HC III 150 Kyebando HC III GOVT 64 Mabaale HC III 78 Mpeefu Kasojjo/ Mpeefu B HC III 131 Mugarama HC II 149 Nalweyo HC III 117 Nkooko HC II 167 Nyamarwa HC II 173 Rugashari HC III 79)

Vote: 524 Kibaale District**2015/16 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

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

5. Health

%age of approved posts filled with qualified health workers

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

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

Vote: 524 Kibaale District**2015/16 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		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (n all 35 lower local governments of Kibaale : Bwikara 109 Ruteete 27 Kyaterekera 23 Mpeefu 77 Muhorro 46 Muhorro T/C 43 Rugashari 54 Burora 28 Kyakabadiima 34 Ndaiga 8 Kagadi 30 Kiryaga 41 Kabamba 39 Paacwa 24 Kyanaisoke 34 Kyenzige 43 Mabaale 119 Kagadi T/C 40 Bwamiramira 41 Bubango 30 Kyebando 64 Matale 34 Nyamarwa 38 Mugarama 26 Nyamarunda 45 Kibaale T/C 11 Bwanswa 53 Kakumiro T/C 21 Kakindo 98 Kasambya 66 Birembo 44 Nalweyo 54 Kisiita 87 Nkooko 65 Mpasaana 46)	90 (n all 35 lower local governments of Kibaale : Bwikara 109 Ruteete 27 Kyaterekera 23 Mpeefu 77 Muhorro 46 Muhorro T/C 43 Rugashari 54 Burora 28 Kyakabadiima 34 Ndaiga 8 Kagadi 30 Kiryaga 41 Kabamba 39 Paacwa 24 Kyanaisoke 34 Kyenzige 43 Mabaale 119 Kagadi T/C 40 Bwamiramira 41 Bubango 30 Kyebando 64 Matale 34 Nyamarwa 38 Mugarama 26 Nyamarunda 45 Kibaale T/C 11 Bwanswa 53 Kakumiro T/C 21 Kakindo 98 Kasambya 66 Birembo 44 Nalweyo 54 Kisiita 87 Nkooko 65 Mpasaana 46)
No. of children immunized with Pentavalent vaccine	5500 (Mugarama HC III93 Burora HC II GOVT(Kibaale)196 Bwikara HC III285 Galiboleka HC III5 Igayaza HC II27 Isunga HC III206 Kabuubwa HC II87 Kakindo HC IV368 Kakumiro HC IV294 Kibaale Kasambya HC III GOVT201 Kigando HC II96 Kiryanga HC III283 Kisiita HC III459 Kyabasara HC III35 Kyakabadiima HC III132 Kyaterekera HC III255 Kyebando HC III GOVT190 Mabaale HC III221 Matale HC II239 Mpeefu A HC II95 Mpeefu Kasojjo/ Mpeefu B HC III239 Mugalike Gvt HC II19 Mukoora HC II61 Nalweyo HC III479 Ndaiga HC II263 Nkooko HC III232 Nyamarwa HC III375 Rugashari HC III93)	5649 (Birembo HC II 198 Burora HC II GOVT 173 Bwikara HC III 271 Isunga HC III 145 Kagadi HOSPITAL 474 Kakindo HC IV 481 Kakumiro HC IV 276 Kibaale HC IV 314 Kasambya HC III 183 Kiryanga HC III 501 Kisiita HC III 316 Kyabasajja HC III 84 Kyakabadiima HC III 144 Kyaterekera HC III 313 Kyebando HC III 144 Mabaale HC III 210 Matale HC II 143 Mpeefu A HC II 89 Mpeefu B HC III 96 Mugarama HC III 110 Nalweyo HC III 117 Nkooko HC III 340 Nyamarwa HC III 330 Rugashari HC III 159 Nyankoma HC III 38)

Vote: 524 Kibaale District**2015/16 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		
No.of trained health related training sessions held.	20 (Kisiita 1 Kabuubwa 1 Nkooko 1 Mukoora 1 Igayaza Kakumiro 1 Kyabasaija 1 Kakindo 1 Kasambya 1 Kigando 1 Nalweyo 1 Masaka 1 Kitaihuka 1 Kiryanga 1 Isunga 1 Mugalike 1 Kyamasega 1 Mabaale 1 Kyabasara 1 Burora 1 Bwikara 1 Kyakabadiima 1 Kyaterekeru 1 Mpeefu B 1 Mpeefu A 1 Muhorro 1 Galiboleka 1 Ndaiga 1 Rugashari 1 Kibaale 1 Kyebando 1 Matale 1 Mugarama 1 Nyamarwa 1)	20 (Kisiita 1 Kabuubwa 1 Nkooko 1 Mukoora 1 Igayaza Kakumiro 1 Kyabasaija 1 Kakindo 1 Kasambya 1 Kigando 1 Nalweyo 1 Masaka 1 Kitaihuka 1 Kiryanga 1 Isunga 1 Mugalike 1 Kyamasega 1 Mabaale 1 Kyabasara 1 Burora 1 Bwikara 1 Kyakabadiima 1 Kyaterekeru 1 Mpeefu B 1 Mpeefu A 1 Muhorro 1 Galiboleka 1 Ndaiga 1 Rugashari 1 Kibaale 1 Kyebando 1 Matale 1 Mugarama 1 Nyamarwa 1)
Non Standard Outputs:	1 health unit management committees supported., minor repair of infrastructure in 34 units, 34 out reach allowances paid Kisiita Kabuubwa Nkooko Mukoora Igayaza Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kagadi Ki	IDI-SMGL renovated 4 mother waiting shades. 286 mothers benefited from ambulance system by IDI-SMGL health unit management Clinical camp site in ndaiga committees supported., repairs of infrastructure in 34 units,
<i>Transfers to other govt. units</i>		70,581
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	70,580	70,581
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	70,580	70,581

Vote: 524 Kibaale District**2015/16 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)
---	---	--

Additional information required by the sector on quarterly Performance

None

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

No. of teachers paid salaries	2199 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51), Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), KyanaISOKE (65), Kyaterekerera(87), KyeEbando(51), KyenziGe(56), Mabaale(109), Matale(62), MpasaaNa(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)	2073 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51), Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), KyanaISOKE (65), Kyaterekerera(87), KyeEbando(51), KyenziGe(56), Mabaale(109), Matale(62), MpasaaNa(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)
No. of qualified primary teachers	2199 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51), Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), KyanaISOKE (65), Kyaterekerera(87), KyeEbando(51), KyenziGe(56), Mabaale(109), Matale(62), MpasaaNa(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)	2199 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51), Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), KyanaISOKE (65), Kyaterekerera(87), KyeEbando(51), KyenziGe(56), Mabaale(109), Matale(62), MpasaaNa(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		2,698,035
<i>Wage Rec't:</i>	2,905,749	2,698,035
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,905,749	2,698,035

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

No. of pupils enrolled in UPE	122287 (in Birembo (3993), Bubango (1,658), Burora (2,209), Bwamiramira (2,172), Bwanswa (4,260), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161), Kagadi TC (4,565), Kakindo (5,684), Kakumiro TC (2,589), Kasambya (6,058), Kibaale TC (1,749), Kiryanga (2,028), Kisiita (8,066), Kyakabadiima (2,944), KyanaISOKE (2,710), Kyaterekerera(4,591), KyeEbando(2,989), KyenziGe(2,638), Mabaale(6,104), Matale(3,046), MpasaaNa(2,148), Mpeefu(5,190), Mugarama(1,303), Muhorro(4,070), Muhorro TC (3,721), Nalweyo (4,183), Ndaiga(650), Nkooko(3,633), Nyamarunda (3,503),	122287 (In Birembo (3993), Bubango (1,658), Burora (2,209), Bwamiramira (2,172), Bwanswa (4,260), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161), Kagadi TC (4,565), Kakindo (5,684), Kakumiro TC (2,589), Kasambya (6,058), Kibaale TC (1,749), Kiryanga (2,028), Kisiita (8,066), Kyakabadiima (2,944), KyanaISOKE (2,710), Kyaterekerera(4,591), KyeEbando(2,989), KyenziGe(2,638), Mabaale(6,104), Matale(3,046), MpasaaNa(2,148), Mpeefu(5,190), Mugarama(1,303), Muhorro(4,070), Muhorro TC (3,721), Nalweyo (4,183), Ndaiga(650), Nkooko(3,633),
-------------------------------	---	---

Vote: 524 Kibaale District**2015/16 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)
6. Education		
	Nyamarwa(2,044), Paacwa(2,360), Rugashali(2,622), Ruteete(2,605).	Nyamarunda (3,503), Nyamarwa(2,044), Paacwa(2,360), Rugashali(2,622), Ruteete(2,605).
No. of pupils sitting PLE	0 (N/A)	10154 (In 241 PLE Centres)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	40 (In 267 primary schools)	29 (In 267 primary schools)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		382,236
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	316,408	382,236
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	316,408	382,236

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

Non Standard Outputs:	Deposit paid for a new vehicle in the Department	One deposit made
<i>Transport equipment</i>		18,325
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,738	18,325
<i>Donor Dev't:</i>		0
Total	20,738	18,325

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

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

Vote: 524 Kibaale District**2015/16 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)
---	---	--

6. Education

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

<i>General Staff Salaries</i>		442,614
<i>Wage Rec't:</i>	442,157	442,614
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	442,157	442,614

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

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

Vote: 524 Kibaale District**2015/16 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)
6. Education		
Non Standard Outputs:	USE Capitation Grant transferred to 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda	USE capitation disbursed to 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs
<i>Transfers to other govt. units</i>		627,075
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	470,306	627,075
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	470,306	627,075
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	18 (At Birembo War Memorial Technical Institute)	17 (At Birembo War Memorial Technical Institute)
No. of students in tertiary education	456 (Birembo War Memorial Technical Institute(Birembo), HEKIMA Technical Institute(Bwanswa), Mother Gerine Vocational school(Kakumiro Town Council), Kibbuse Foundation(Nyamarwa), URDT Vocational school(Kagadi Town Council), African Rural University (Kagadi Town Council), Paradigm Institute of Business(Kagadi TC), Kagadi Business Multitech Centre(KagadiTC), Trust Business school(Kagadi TC))	456 (Birembo War Memorial Technical Institute(Birembo), HEKIMA Technical Institute(Bwanswa), Mother Gerine Vocational school(Kakumiro Town Council), Kibbuse Foundation(Nyamarwa), URDT Vocational school(Kagadi Town Council), African Rural University (Kagadi Town Council), Paradigm Institute of Business(Kagadi TC), Kagadi Business Multitech Centre(KagadiTC), Trust Business school(Kagadi TC))
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		23,413
<i>Welfare and Entertainment</i>		8,500
<i>Printing, Stationery, Photocopying and Binding</i>		6,900
<i>Information and communications technology (ICT)</i>		1,400
<i>Travel inland</i>		9,860
<i>Wage Rec't:</i>	24,414	23,413
<i>Non Wage Rec't:</i>	33,550	26,660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	57,964	50,073
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		

Vote: 524 Kibaale District**2015/16 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)
6. Education		
Non Standard Outputs:	Staff salaries paid for 03 months (District level staff), Salary for SNE cooks paid for 03 months, 1 Quarterly monitoring and supervision report prepared, 2 reports on visits to line ministries prepared, 2 reports on Workshops & seminars prepared, 03	Staff salaries paid for 03 months (District level staff), 1 Quarterly monitoring and supervision report prepared, 1 report on visits to line ministries prepared, 1 reports on Workshops & seminars prepared, 1 meeting held with headteachers and SMCs,
<i>General Staff Salaries</i>		20
<i>Allowances</i>		814
<i>Incapacity, death benefits and funeral expenses</i>		250
<i>Advertising and Public Relations</i>		152
<i>Books, Periodicals & Newspapers</i>		50
<i>Computer supplies and Information Technology (IT)</i>		326
<i>Welfare and Entertainment</i>		1,150
<i>Printing, Stationery, Photocopying and Binding</i>		245
<i>Telecommunications</i>		700
<i>Information and communications technology (ICT)</i>		200
<i>Travel inland</i>		10,768
<i>Wage Rec't:</i>	19,754	20
<i>Non Wage Rec't:</i>	23,344	14,655
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	43,097	14,674

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	13 (Birembo War Memorial Technical Institute, HEKIMA Technical Institute, Mother Gerine Vocational school, Kibbuse Foundation, URDT Vocational, African Rural University, Paradigm Business Institute, Kagadi Business Multitech Centre, Trust Business School, Matendo Vocational Institute,)	2 (Birembo War Memorial Technical Institute and African Rural University)
---	--	---

Vote: 524 Kibaale District**2015/16 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)
6. Education		
No. of secondary schools inspected in quarter	79 (Mpeefu Seed SS, St. Margaret Mary Muhorro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda Martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwajo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Nchwanga SDA., Standard Academy, St. Joseph Nkooko, St. Paul Kihumuro, Bugangaizi College, St. Mary's Kakayo, Birembo S.S, Mandela Memorial, Bravo Academy, St. Mary's S.S Kabamba, St. Paul Kyabasara, Pachwa Community S.S, All Stars S.S, Lake Albert S.S, Kyaterekera Progressive, Pride Academy, Burora S.S, Kibogo Vocational S.S, Nyamarwa S.S, St. Peter's Buseesa, Tijaah Community School Nkondo)	20 (St. Paul Kihumuro, Mpeefu Seed SS, St. Margaret Mary Muhorro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda Martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, Kyakabadiima Parents, St. Francis Xavier Kinyarugonjo, Mpasaana, St. Kirigwajo, URDT Girls, Kitegwa Community School, Rugashaari ss, Bwikara Community, St. Joseph Nkooko, St. Paul Kihumuro, Burora S.S, Kibogo Vocational S.S, Nyamarwa S.S.)
No. of inspection reports provided to Council	3 (District Headquarters)	3 (District Headquarters)
No. of primary schools inspected in quarter	804 (In Birembo (32), Bubango (14), Burora (18), Bwamiramira (23), Bwanswa (20), Bwikara (39), Kabamba (25), Kagadi (18), Kagadi TC (41), Kakindo (54), Kakumiro TC (18), Kasambya (33), Kibaale TC (15), Kiryanga (26), Kisiita (46), Kyakabadiima (16), Kyanaisoke (22), Kyaterekera(33), Kyeebando(27), Kyenzige(19), Mabaale(39), Matala(28), Mpasaana (10), Mpeefu(40), Mugarama(18), Muhorro(22), Muhorro TC (31), Nalweyo (29), Ndaiga(3), Nkooko(23), Nyamarunda (26), Nyamarwa(27), Paacwa(15), Rugashali(23), Ruteete(18).)	234 (In Birembo (12), Bubango (4), Burora (09), Bwamiramira (12), Bwanswa (10), Bwikara (19), Kabamba (11), Kagadi (09), Kagadi TC (20), Kakindo (09), Kakumiro TC (09), Kasambya (17), Kibaale TC (7), Kiryanga (13), Kisiita (23), Kyakabadiima (08), Kyanaisoke (11), Kyaterekera(17), Kyeebando(13), Kyenzige(10), Mabaale(319), Matala(14), Mpasaana (5), Mpeefu(20), Mugarama(09), Muhorro(11), Muhorro TC (16), Nalweyo (14), Ndaiga(2), Nkooko(11), Nyamarunda (13), Nyamarwa(14), Paacwa(7), Rugashali(12), Ruteete(9).)
Non Standard Outputs:	03 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared., 1 report on monitoring learning achievements prepared, reports prepared and submitted to line ministries, consu	03 monthly inspection/ support supervision reports prepared, 1 report on mock exams prepared., Quarterly inspection reports prepared and submitted to line ministries, 2 workshops attended
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		157

Vote: 524 Kibaale District**2015/16 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)
6. Education		
Travel inland		16,027
Wage Rec't:		
Non Wage Rec't:	19,145	16,584
Domestic Dev't:		
Donor Dev't:		
Total	19,145	16,584

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

No. of SNE facilities operational	3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	3 (Units of Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools monitored)
No. of children accessing SNE facilities	151 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	147 (Units of Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)
Non Standard Outputs:	01 quarterly inspection report for SNE units prepared, 1 report on visits to line ministries prepared, 1 radio programmes conducted.	01 quarterly inspection report for SNE Units prepared, 1 report on inspection of schools prepared
Travel inland		2,300
Wage Rec't:		
Non Wage Rec't:	1,825	2,300
Domestic Dev't:		
Donor Dev't:	4,792	
Total	6,617	2,300

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	Staff salaries paid for 3 months, contract staff salaries paid for 3 months, 1 Annual workplan, 1 annual report, 1 quarterly reports and 1 quarterly workplans , 1 Annual Road condition assessment, 25supervision reports, 8 district vehicles repaired, 52.	1 Annual workplan, 1 annual report, 1 quarterly reports and 1 quarterly workplans , 25supervision reports, 8 district vehicles repaired, 52.5 motorcycles repaired, 18 staff appraised, 1no Annual workplan prepared, 1no Quarterly workplans prepared, 1no Q
General Staff Salaries		31,491
Allowances		534
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		3,336
Bank Charges and other Bank related costs		828

Vote: 524 Kibaale District**2015/16 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)
7a. Roads and Engineering		
Telecommunications		450
Travel inland		2,815
Fuel, Lubricants and Oils		896
Wage Rec't:	24,960	31,491
Non Wage Rec't:	1,687	
Domestic Dev't:	56,458	9,159
Donor Dev't:		
Total	83,105	40,650

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

Length in Km of District roads routinely maintained

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

ROADS TO BE ROUTINELY MECHANISED MAINTAINED :-
Nalweyo- Kijwenge- Kiryamasasa 7km feeder road, d, Kyeya- kiranzi- Nguse 24km feeder road, Karama- Kitutu- Katebe 10km feeder road, Kisalizi- Birembo 11.6km feeder road, Nyabirungi-Mpasana via Nyamirama 18km feeder road, Bagunywana- Bukuumi 4km feeder road.)

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

ROADS TO BE ROUTINELY MECHANISED MAINTAINED :-
Kyeya-Kiranzi - Nguse 24km feeder road, Kyebando-Mugarama 14.5km,)

No. of bridges maintained

0

0 (N/A)

Vote: 524 Kibaale District**2015/16 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)
7a. Roads and Engineering		
Length in Km of District roads periodically maintained	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		74,453
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	199,181	74,453
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	199,181	74,453

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

Length in Km. of rural roads constructed	39 (REHABILITATION OF Kabasekende-Kitooga- via Kigalya- Nyamugusa 8km access road, Kamerebyona- Butahondwa via Munsana-Mpongo 12.8km feeder road, Kamondo- Kihumuro- Kabasala Itomero 18km access road, Kyakijuuto- Kyakuterekera 12km access road, Kyakasimbazi- Mumbale- Kidokere- Kisenyi 10.8km access road, Kabamba- Kinanga- Kasimbi 8.9km access road, Nyamutundo - Kiryanjagi - Ruzaire 10km access road, Katikara Kitabona- Mulinga 6km access road, Karutete- Rubona- Kyakazihire- Kyabaganda 12.5km access, Birembo - Kirasa - Magoma (12km), Kibambura - Kasojo -Kakumiro (Masonde) - 10km, Kakumiro - Kinena - Mpanga - Kyakajanja (12km), Kamuyange Kashagali (7km), Nyabwegyereka - Kyeya- Rulembo (4km), Katebe bridge (Matale), Mwitanzige - Rwamata - Mpasana	39 (Culvert insatallation along Kyakabadiima-Hataano access road, Kyakabadiima-Rwesabaije- Hamuji- Kitunga- Kyabitundu access road, Kiranzi - Nguse access road, Kiryane- Ruteete- Kurukuru- Bwikara access road, Nyakashema- Kitegwap/s- Kamaira- Nyakarongo access road.Kaisekenkere - Kajuma - Wantema - Bigaaga - Kasenyi; Bukonda - Kiribanga - Kahyoro; Karuteete - Ruboona - Kyakazihire)
Length in Km. of rural roads rehabilitated	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		25,834
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	456,284	25,834
<i>Donor Dev't:</i>		0
Total	456,284	25,834

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

Vote: 524 Kibaale District**2015/16 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)
7a. Roads and Engineering		
Non Standard Outputs:	Renovation of district buildings, monitoring of buildings, Kilometrage allowance.	Renovation of district buildings, monitoring of buildings.
<i>Maintenance - Civil</i>		5,106
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	5,106
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	5,106

Output: Plant Maintenance

Non Standard Outputs:	Road plants and equipments serviced (3 motor grader, 1 wheel loader, 1 bull dozer, 5 Tipper lorries and 1 pedestrian rollers, 7 motorcycles)1 vibro roller, 5 tractors, 5 pickups , 1 water bowser, 1 low bed, 5 tractor trailers, 1 water tank, 1 workshop gen	Repaired 1 motor vehicle.
<i>Travel inland</i>		410
<i>Fuel, Lubricants and Oils</i>		280
<i>Maintenance – Machinery, Equipment & Furniture</i>		44,282
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	51,891	44,972
<i>Domestic Dev't:</i>	23,658	
<i>Donor Dev't:</i>		
Total	75,549	44,972

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

Non Standard Outputs:	01 motorvehicle and 04 motorcycles serviced and repaired, WES MIS data updated Monthly and quarterly reports prepared at the District, staff salaries paid for 3 months	1st Quarterly report prepared and submitted to the ministry of water and Environment, attending workshop for DWOs in Gulu.
<i>General Staff Salaries</i>		6,480
<i>Welfare and Entertainment</i>		752
<i>Printing, Stationery, Photocopying and Binding</i>		310
<i>Travel inland</i>		2,635
<i>Fuel, Lubricants and Oils</i>		749
<i>Wage Rec't:</i>	7,166	6,480

Vote: 524 Kibaale District**2015/16 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)
7b. Water		
<i>Non Wage Rec't:</i>	1,000	
<i>Domestic Dev't:</i>	12,465	4,446
<i>Donor Dev't:</i>		
Total	20,631	10,926

Output: Supervision, monitoring and coordination

No. of water points tested for quality	21 (Kiryanga, mabaale, Rugashali, muhorro Bwikara, Mpeefu, KyanaISOke, Bwamiramira, Matala Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekerera, Burora, Kyakabadima)	0 (N/A)
No. of supervision visits during and after construction	9 (Kiryanga, mabaale, Rugashali, muhorro to be trained in O&M measures and 1 water and sanitation coordination committee meeting to be conducted.)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District head quarters)	1 (1st Quarterly water and sanitation coordination committee held in the works board room)
No. of sources tested for water quality	21 (1Nkooko, 1 Kabamba, KyanaISOke, 1 Kyenzige, Mabaale, 1 Burora, 1 Kyakabadiima, 1 Rugashali, 1 Bwamiramira, 1 Kyebando, 1 Matala, 1 Bwanswa, 1 Kyaterekerera, 1 Muhorro s/c, 1 Mpeefu 1 Mugarama, 1 Nyamarunda 1 Mpasana)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,891	1,620
<i>Donor Dev't:</i>		
Total	3,891	1,620

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (1 extension workers meeting and 1 district advocacy meeting to be held at district headquarter)	1 (Extensional workers meeting held at the district headquarter council hall)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water user committees formed.	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)

Vote: 524 Kibaale District**2015/16 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)
7b. Water		
No. of water and Sanitation promotional events undertaken	2 (Sub county level)	0 (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		10,164
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,766	10,164
<i>Donor Dev't:</i>		
Total	6,766	10,164

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	community sensitisation in Kisiita and Nalweyo conducted	Community sensitisation on hygiene and sanitation measures conducted in Bwanswa and Kasambya subcounty.
<i>Advertising and Public Relations</i>		385
<i>Travel inland</i>		3,523
<i>Fuel, Lubricants and Oils</i>		1,585
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,493
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,493

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 4 months, 1 Quaterly Workplan, budget and report prepared and submitted, 4 monthly progress reports prepared and submitted, Quarterly financial statement submitted. 4 Field supervision, monitoring reports produced, 1 Vehicle service	Staff salaries paid for 3 months July - September), 1 Quaterly Workplan, budget and report prepared and submitted, 3 monthly progress reports prepared and submitted, Quarterly financial statement submitted. 4 Field supervision, monitoring reports produced
<i>General Staff Salaries</i>		33,300
<i>Allowances</i>		866
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		127

Vote: 524 Kibaale District**2015/16 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)
8. Natural Resources		
<i>Bank Charges and other Bank related costs</i>		133
<i>Wage Rec't:</i>	34,431	33,300
<i>Non Wage Rec't:</i>	3,920	1,326
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,351	34,626
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	60 (Bwikara (30), Rugashali (30))	816 (816people, 700 in 12 S/Cs, (187 women,513 men), trained during DEAP consultative meetings. 116 Bwikara S/C members of Bunyoro Tourism and and nvironment Conservation Programme (68 women and 48 men))
Non Standard Outputs:	Environmental Education promoted in 2 secondary schools; St Adolf Muhorro, Kagadi Peoples SSS, Training in Disaster Risk Reduction Preparedness Review District State Of Environment Report(DSOER)	Review District State Of Environment Report(DSOER) undertaken.
<i>Workshops and Seminars</i>	Review District State Of Environment Report(DSOER) 8 S/C meetings held to dessiminate Distric	
		1,180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,105	1,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,105	1,180
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (Muhorro s/c (1), Mabaale (1) Kiryanga s/c (1))	1 (Bwanswa S/C (1), St Paul SSS Kihumuro)
Non Standard Outputs:	Carry out EIAs or Environmental reviews for 5 district projects	Nil
<i>Allowances</i>		1,001
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,105	1,001
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,105	1,001

Vote: 524 Kibaale District**2015/16 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)
---	---	--

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	1 Departmental staff review meetings held, 35 CDO's Supported with fuel and allowances towards community Mobilisation, 1 complete solar set pannel for the Department procured , 35 CDOs re-oriented on their roles and responsibilities, 1 printer , A Scanner, 1	1 Departmental staff review meetings held, 35 CDO's Supported with fuel and allowances towards community Mobilisation, -500GB back hard disk procured for data security, Departmental coordination and Operation Fuel Procured , 4 Radio Programmes on communi
<i>General Staff Salaries</i>		73,516
<i>Welfare and Entertainment</i>		372
<i>Printing, Stationery, Photocopying and Binding</i>		228
<i>Bank Charges and other Bank related costs</i>		370
<i>Telecommunications</i>		300
<i>Travel inland</i>		962
<i>Wage Rec't:</i>	81,135	73,516
<i>Non Wage Rec't:</i>	3,750	2,232
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	84,884	75,748

Output: Social Rehabilitation Services

Non Standard Outputs:	35 Mobility Rehabilitation Assistants (MORAs/CDOs) re-oriented, 4 Quarterly Review meetings Held, 2 working visits conducted to SSI head offices Kampala, 35 MORAs facilitated to conduct community Identification of the Visually , 1 CBR study visit conducted	, 1 working visits conducted to SSI head offices Kampala, 1 Support supervision and monitoring of CBR program activities conducted , 1 Quarterly monitoring Reports on 5 children's Homes Back Stopping compiled , CBR program coordination Fuel and Statio
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Information and communications technology (ICT)</i>		366
<i>Travel inland</i>		1,058
<i>Fuel, Lubricants and Oils</i>		2,129
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,795	3,902
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 524 Kibaale District**2015/16 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)
9. Community Based Services		
<i>Total</i>	8,795	3,902
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	31 (31 CDOs at LLG level facilitated with field allowances and fuel for community mobilisation, (Mpeefu,Ndaiga,Kyaterekera,Bwikara,Muhooro,Kagadi,Rutete,Kyenzige,Burora,Kyakabadima,Rugashari,Mabaale,Kabamba,Pacwa,Kiryanga,Mugarama,Kyebando,Bwamiramira,Nyamarwa,Matale,Bubango,Nyamarunda,Bwanswa,Kasambya,Birembo,Kakindo,Nalweyo,Kisiita,Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO,SCDO-Gender and DPSWO))	31 (31 CDOs at LLG level facilitated with field allowances and fuel for community mobilisation, (Mpeefu,Ndaiga,Kyaterekera,Bwikara,Muhooro,Kagadi,Rutete,Kyenzige,Burora,Kyakabadima,Rugashari,Mabaale,Kabamba,Pacwa,Kiryanga,Mugarama,Kyebando,Bwamiramira,Nyamarwa,Matale,Bubango,Nyamarunda,Bwanswa,Kasambya,Birembo,Kakindo,Nalweyo,Kisiita,Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO,SCDO-Gender and DPSWO))
Non Standard Outputs:	1 Quarterly reports about ongoing programmes in the District Compiled and submitted	1 Quarterly reports about ongoing programmes in the District Compiled and submitted
<i>Travel inland</i>		7,037
<i>Fuel, Lubricants and Oils</i>		37
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	7,073
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	7,073
Output: Adult Learning		
No. FAL Learners Trained	1750 (35 CDOs at LLG level (M Mpeefu,Ndaiga,Kyaterekera,Bwikara,Muhooro,Kagadi,Rutete,Kyenzige,Burora,Kyakabadima,Rugashari,Mabaale,Kabamba,Pacwa,Kiryanga,Mugarama,Kyebando,Bwamiramira,Nyamarwa,Matale,Bubango,nNyamarunda,Bwanswa,Kasambya,Birembo,Kakindo,Nalweyo,Kisiita,Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO,SCDO-Gender and DPSWO))	1750 (5 CDOs at LLG level (M Mpeefu,Ndaiga,Kyaterekera,Bwikara,Muhooro,Kagadi,Rutete,Kyenzige,Burora,Kyakabadima,Rugashari,Mabaale,Kabamba,Pacwa,Kiryanga,Mugarama,Kyebando,Bwamiramira,Nyamarwa,Matale,Bubango,nNyamarunda,Bwanswa,Kasambya,Birembo,Kakindo,Nalweyo,Kisiita,Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO,SCDO-Gender and DPSWO))
Non Standard Outputs:	35 FAL review Meetings conducted ,2 FAL Exchange Visits conducted, 2 FAL Semi Annual Review Meetings with CDOs conducted, 35 CDOs oriented on FAL Program, 4 FAL Program Quarterly Monitoring Visits conducted ,FAL Proficiency Tests for 1750 FAL learners	5 FAL review Meetings conducted ,1 FAL Program Quarterly Monitoring Visits conducted , 1 FAL Quarterly work plans and Reports compiled and submitted ,FAL Annual Work plan and Report compiled and submitted.
<i>Workshops and Seminars</i>		9,021
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,021	9,021
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 524 Kibaale District**2015/16 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)
9. Community Based Services		
<i>Total</i>	9,021	9,021
Output: Support to Public Libraries		
Non Standard Outputs:	12 Public Library Sites Assesed (Already set up community Centres). 36 selected Local leaders on operation,importance and sustainability of public libraries Orented 12 Public Librarys Monitored .	12 Public Library Sites Assesed (Already set up community Centres).
<i>Travel inland</i>		2,220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,299	2,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,299	2,220
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	5 (5 juvenels Social inquirey reports compiled to Family and Childrens Court 1 Buyaga west county 1Buyaga East County 1 Bugangaizi west 1 Bugangaizi East 1 Buyanja county) juvenile cases and settling juveniles.)	5 (5 juvenels Social inquirey reports compiled to Family and Childrens Court 1 Buyaga west county 1Buyaga East County 1 Bugangaizi west 1 Bugangaizi East 1 Buyanja county) juvenile cases and settling juveniles.)
Non Standard Outputs:	20 Youth Groups supported under Youth Livelihood Programme with seed capital ,140 Artisan Youth Trained, 20 youth Trained Artisans suported with start up tools, 4 Parish Child Rights sensitsation Meetings Conducted 4 Sub county Child rights sensitsat	3 Youth Groups supported under Youth Livelihood Programme with seed capital ,1 Annual Work plan Complied and 1 annual report submitted, 1 Quaterly Work plans and 1 Quaterly Reports Complied and submitted. 1 Quarterly Monitoring Visits conducted.
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Bank Charges and other Bank related costs</i>		100
<i>Travel inland</i>		190
<i>Workshops and Seminars</i>		1,438
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,328
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	16,730	
Total	16,730	2,328
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to	35 (15 Assorted Supportive aids to 15 PWDs	0 (Nil)

Vote: 524 Kibaale District**2015/16 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)
9. Community Based Services		
disabled and elderly community	procured and supplied to possible beneficiaries.)	
Non Standard Outputs:	4 PWDs group projects supported with seed capital, 1 District PWDs executive meetings held, 1 General council meeting held , 1 quarterly monitoring visits towards PWDs projects conducted 1 Annual Work plan and 1 annual report compiled and submitted, 1	1 quarterly monitoring visits towards PWDs projects conducted 1 Annual Work plan and 1 annual report compiled and submitted, 1 Quarterly Work plans and 1 Quaterly Reports Complied and submitted.
<i>Bank Charges and other Bank related costs</i>		217
<i>Travel inland</i>		850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,711	1,067
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,711	1,067

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 and Quarterly workplans prepared, 1 Annual report prepared, 1 quarterly report prepared, 3 workshop/seminar reports prep	Staff salaries paid for 2 months, 1 Annual report prepared, 1 quarterly report prepared, 3 workshop/seminar reports prepared, 3 reports prepared for official journeys to the line ministries, LGMSD programme co-funded, 3 monthly briefs consolidated, 3 mo
<i>General Staff Salaries</i>		5,811
<i>Allowances</i>		444
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Subscriptions</i>		9,010
<i>Telecommunications</i>		400
<i>Travel inland</i>		6,627
<i>Wage Rec't:</i>	5,807	5,811
<i>Non Wage Rec't:</i>	9,520	7,871
<i>Domestic Dev't:</i>	8,610	9,010
<i>Donor Dev't:</i>		
Total	23,937	22,692

Output: Project Formulation

Vote: 524 Kibaale District**2015/16 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:	Outputs under LGMSD Programme: 3 sets of minutes for Monthly DTTC Meetings prepared, 3 reports on investment Servicing under LGMSDP prepared, 1 set of minutes for Quarterly LGMSDP coordination meeting prepared, 1 Internal Assessment report prepared, 1	Outputs under LGMSD Programme: 3 sets of minutes for Monthly DTTC Meetings prepared, 3 reports on investment Servicing under LGMSDP prepared, 1 Internal Assessment report prepared, 1 quarterly report for LGMSD programmes prepared and submitted
<i>Workshops and Seminars</i>		891
<i>Printing, Stationery, Photocopying and Binding</i>		4,708
<i>Bank Charges and other Bank related costs</i>		100
<i>Travel inland</i>		10,963
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,914	16,662
<i>Donor Dev't:</i>		
Total	12,914	16,662

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 Multi sectoral monitoring report prepared, 1 Political monitoring report prepared, 1 Quarterly audit report prepared, 1 Quarterly report and accountabilities prepared and submitted, 01 radio programme conducted, 100 copies of the final 2nd Five Yea	1 Quarterly report and accountabilities prepared and submitted, 02 radio programmes conducted, 15 copies of the final 2nd Five Year DDP prepared, 01 report for the District Budget Conference prepared.
<i>Workshops and Seminars</i>		13,185
<i>Printing, Stationery, Photocopying and Binding</i>		4,991
<i>Bank Charges and other Bank related costs</i>		151
<i>Travel inland</i>		1,580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,007	19,907
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	550	
Total	20,557	19,907

Additional information required by the sector on quarterly Performance

None

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

Vote: 524 Kibaale District**2015/16 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)
---	---	--

11. Internal Audit

Non Standard Outputs:	3 months staff salaries paid at District Headquarters and Town Councils	3 months staff salaries paid at District Headquarters and Town Councils
<i>General Staff Salaries</i>		10,880
<i>Wage Rec't:</i>	12,491	10,880
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,491	10,880

Output: Internal Audit

No. of Internal Department Audits	1 (District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro, Ndaiga, Kyaterekera, Bwikara, Bwanswa, Nkooko, Mpasana, Kisiita, Nalweyo, Kakindo, Kasambya, Birembo, Kagadi Town Council, Muhorro Town Council, Kakumiro Town Council and Kibaale Town Council.	1 (District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro, Ndaiga, Kyaterekera, Bwikara, Bwanswa, Nkooko, Mpasana, Kisiita, Nalweyo, Kakindo, Kasambya, Birembo, Kagadi Town Council, Muhorro Town Council, Kakumiro Town Council and Kibaale Town Council.
	Note Atleast 8 Secondary Schools and atleast 25 Primary schools'''''' Date Planned:Date Planned:Date of submitting Quaterly Internal Audit ReportsType:30/10/2014''''''District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro, Ndaiga, Kyaterekera, Bwikara, Bwanswa, Nkooko, Mpasana, Kisiita, Nalweyo, Kakindo, Kasambya, Birembo.	Note Atleast 8 Secondary Schools and atleast 25 Primary schools'''''' Date Planned:Date Planned:Date of submitting Quaterly Internal Audit ReportsType:30/10/2014''''''District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro, Ndaiga, Kyaterekera, Bwikara, Bwanswa, Nkooko, Mpasana, Kisiita, Nalweyo, Kakindo, Kasambya, Birembo.
Date of submitting Quaterly Internal Audit Reports	31/10/2015 (Kibaale district Headquarters and lower local governments.)	31/10/2015 (Kibaale district Headquarters and lower local governments.)
Non Standard Outputs:	1 Report for procured Goods and services and ongoing/completed projects, Procurement of assorted Stationery, maintenance of office equipment/vehicles.	1 Report for procured Goods and services and ongoing/completed projects, Procurement of assorted Stationery, maintenance of office equipment/vehicles.
<i>Welfare and Entertainment</i>		352
<i>Printing, Stationery, Photocopying and Binding</i>		148
<i>Travel inland</i>		15,306
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,500	15,806

Vote: 524 Kibaale District**2015/16 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)
---	---	--

11. Internal Audit*Domestic Dev't:**Donor Dev't:***Total****12,500****15,806****Additional information required by the sector on quarterly Performance**

None

<i>Wage Rec't:</i>	4,769,885	4,642,148
<i>Non Wage Rec't:</i>	1,770,714	1,770,714
<i>Domestic Dev't:</i>	160,403	160,403
<i>Donor Dev't:</i>		
Total	6,722,420	6,722,420

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

1a. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

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

Expenditure

211101 General Staff Salaries	986,894	197,187	20.0%
211103 Allowances	8,223	5,815	70.7%
221007 Books, Periodicals & Newspapers	1,400	100	7.1%
221009 Welfare and Entertainment	7,000	642	9.2%
221011 Printing, Stationery, Photocopying and Binding	16,480	820	5.0%
221014 Bank Charges and other Bank related costs	1,000	437	43.7%
222001 Telecommunications	5,000	800	16.0%

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

Ia. Administration

225001 Consultancy Services- Short term	10,000	14,351	143.5%	
227004 Fuel, Lubricants and Oils	25,176	12,559	49.9%	
282101 Donations	500	2,000	400.0%	
	<i>Wage Rec't:</i> 986,894	<i>Wage Rec't:</i> 197,187	<i>Wage Rec't:</i> 20.0%	
	<i>Non Wage Rec't:</i> 190,256	<i>Non Wage Rec't:</i> 37,524	<i>Non Wage Rec't:</i> 19.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,177,150	Total 234,710	Total 19.9%	

Output: Human Resource Management

Non Standard Outputs:	3304 staff appraised, 1 district recruitment plan prepared and submitted to line ministries, 12 sets of minutes for District Rewards and Sanctions Committee prepared, 12 months pensioners salary paid, 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.	3304 staff appraised for 14/15, 1 district recruitment plan prepared and submitted to line ministries, 03 sets of minutes for District Rewards and Sanctions Committee prepared, 03 months pensioners salary paid, 03 reports for journeys to line ministries	0	More funds needed
-----------------------	--	---	---	-------------------

Expenditure

211103 Allowances	10,734	560	5.2%	
213002 Incapacity, death benefits and funeral expenses	1,500	7,500	500.0%	
221009 Welfare and Entertainment	3,800	764	20.1%	
221011 Printing, Stationery, Photocopying and Binding	6,756	1,370	20.3%	
222001 Telecommunications	2,200	360	16.4%	
227001 Travel inland	28,915	14,969	51.8%	
227004 Fuel, Lubricants and Oils	11,000	4,856	44.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 67,822	<i>Non Wage Rec't:</i> 30,379	<i>Non Wage Rec't:</i> 44.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 67,822	Total 30,379	Total 44.8%	

Output: Capacity Building for HLG

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

Ia. Administration

Availability and implementation of LG capacity building policy and plan	()	NO (N/A)	0	More funds needed
---	----	----------	---	-------------------

No. (and type) of capacity building sessions undertaken	(1 ordinary Diploma in Aenesthia; 1 Post-Graduate Diploma in Information Systems Management; 2 certificate in records management; Support staff trained in customer care; staff trained in management of loans; elderly staff trained in preparation for retirement; Council committee trained on environmental conservation; Departmental minute recorders trained in ICT;)	0 (1 ordinary Diploma in Aenesthia; 1 Post-Graduate Diploma in Information Systems Management; Council committee trained on environmental conservation;)	0	
---	--	--	---	--

Non Standard Outputs:	1 study tour report to Rwanda prepared. Workshops and seminars conducted for generic training.	Workshops and seminars		
-----------------------	--	------------------------	--	--

Expenditure

221003 Staff Training	21,303	13,000	61.0%
221011 Printing, Stationery, Photocopying and Binding	2,020	426	21.1%
221014 Bank Charges and other Bank related costs	800	144	18.0%
227001 Travel inland	13,523	1,837	13.6%
227004 Fuel, Lubricants and Oils	2,000	988	49.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	95,395	16,395	17.2%
Donor Dev't:		0	0.0%
Total	95,395	16,395	17.2%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	66 (In the subcounties of Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana)	66 (In the subcounties of Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana)	100.00	More Funds needed.
-----------------------------------	--	--	--------	--------------------

Non Standard Outputs:	12 support supervision and monitoring reports prepared.	01 support supervision and monitoring reports prepared		
-----------------------	---	--	--	--

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

Ia. Administration*Expenditure*

222001 Telecommunications	500	285	57.0%	
227001 Travel inland	5,010	4,232	84.5%	
227004 Fuel, Lubricants and Oils	4,490	1,275	28.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	5,792	57.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	5,792	57.9%	

Output: Public Information Dissemination

0 More funds needed.

Non Standard Outputs:	Monthly allowances paid, Public information collected and disseminated, Public functions covered, Radio programmes coordinated, Newsletters written, Data base created. District website updated , 01 laptop computer for the subsector maintained. Satelite television facilities maintained operational; hospitality to guests enhanced.	3 monthly allowances paid, Public information collected and disseminated, 01 public function covered, Radio programmes coordinated, Newsletters written, Data base created. District website updated , 01 laptop computer for the subsector maintained.Satel
-----------------------	--	--

Expenditure

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

Output: Office Support services

0 More funds needed

Non Standard Outputs:	Water bills paid, Monthly Electricity bills paid, District headquarter premises maintained; sanitary facilities maintained	03 Water bills paid, 03 Monthly Electricity bills paid, District headquarter premises maintained; sanitary facilities maintained
-----------------------	--	--

Expenditure

221009 Welfare and Entertainment	300	458	152.5%	
222001 Telecommunications	600	150	25.0%	
223005 Electricity	6,685	5,105	76.4%	
227004 Fuel, Lubricants and Oils	1,000	1,800	180.0%	

Vote: 524 Kibaale District

2015/16 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	7,513	<i>Non Wage Rec't:</i>	50.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	7,513	Total	50.1%

Output: Assets and Facilities Management

No. of monitoring visits conducted	(District Headquarters office premises maintained,)	01 (District Headquarters office premises maintained,)	0	More funds needed
No. of monitoring reports generated	()	0 (N/A)	0	
Non Standard Outputs:	District assets engraved, 1 board of survey report compiled. District estates rehabilitated, and District Heavy duty generator maintained. Main office building (boardroom) renovated; Air conditioners installed; fire extinguishers serviced.	District assets engraved, compiled. District estates rehabilitated, and District Heavy duty generator maintained.		

Expenditure

221012 Small Office Equipment	2,000	569	28.5%
227004 Fuel, Lubricants and Oils	11,000	4,000	36.4%
228001 Maintenance - Civil	14,000	6,560	46.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,000	<i>Non Wage Rec't:</i>	11,129
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	29,000	Total	11,129
			38.4%

Output: Records Management

Non Standard Outputs:	personal file numbers allocated to new employees; 546 mails posted, 1 fire extinguisher serviced, 20 records centre Storage boxes procured, 1000 file folders procured, District employees Database updated, 05 filing cabinets procured, 02 air conditioners installed; subscription made to post office; 01 laptop procured for computerised records management (together with external back up facilities).	personal file numbers allocated to new employees; 136 mails posted, 1 fire extinguisher serviced, 20 records centre Storage boxes procured, District employees Database updated, 05 filing cabinets procured, subscription made to post o	0	More funds needed.
-----------------------	--	---	---	--------------------

Vote: 524 Kibaale District

2015/16 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Expenditure

221009 Welfare and Entertainment	1,800	300	16.7%
221011 Printing, Stationery, Photocopying and Binding	10,000	413	4.1%
222001 Telecommunications	2,500	200	8.0%
227001 Travel inland	3,000	170	5.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	1,083	3.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	1,083	3.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/08/2015 (Annual performance report prepared at District HQRST)	13/8/2015 (1 copy of Draft final Account prepared and submitted to office of the Auditor General by 30th September 2015)	#Error	Inadquate funds under Finance Department to carry out all activites which were supposed to be done in the first Quarter.
---	---	--	--------	--

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

2. Finance

Non Standard Outputs:	Support supervision in financial management conducted at district headquarter 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties (Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaisoke, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana & Nkooko). 2 Regional/National accountancy workshops attended in Kampala. 1 departmental vehicle maintained. 2 computers maintained. 4 quarterly coordination meetings held at district HQTRS for all finance staff (at LLG & LLG), vehicle loan for departmental vehicle paid, Accountable stationery procured.	Support supervision in financial management conducted at district headquarter 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) 1 departme		
-----------------------	--	--	--	--

Expenditure

211101 General Staff Salaries	318,835	73,583	23.1%
211103 Allowances	8,436	444	5.3%
221009 Welfare and Entertainment	2,500	300	12.0%
221011 Printing, Stationery, Photocopying and Binding	35,001	770	2.2%
221014 Bank Charges and other Bank related costs	1,000	171	17.1%
222001 Telecommunications	1,200	500	41.7%
227001 Travel inland	10,000	585	5.9%
227004 Fuel, Lubricants and Oils	12,090	3,528	29.2%
228002 Maintenance - Vehicles	19,000	3,690	19.4%

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

2. Finance

<i>Wage Rec't:</i>	318,835	<i>Wage Rec't:</i>	73,583	<i>Wage Rec't:</i>	23.1%
<i>Non Wage Rec't:</i>	102,717	<i>Non Wage Rec't:</i>	9,988	<i>Non Wage Rec't:</i>	9.7%
<i>Domestic Dev't:</i>	30,000	<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	451,552	Total	83,572	Total	18.5%

Output: Revenue Management and Collection Services

Value of LG service tax collection	4 (35 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matala, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasaana, Kyanaisoke, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima, Kibaale TC, Kakumiro TC, Kagadi TC, Muhorro TC.)	22080000 (LST worth shillings 20.8million collected from (employees))	552000000	Bad Roads, bad weather condition and Indaquate transport facilities in the District due to lack of enough vehicles to carry field activities all of those mentioned above have led to under performance in thie sector.
Value of Other Local Revenue Collections	()	158657986 (Worth Shs.158,657,986 was collected from other Local Revenue in the First Quarter.)	0	
Value of Hotel Tax Collected	()	0 (NA)	0	
Non Standard Outputs:	Comprehensve enumeration and assessment to ascertain the collectable revenue, quarterly tax education conducted, support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted, Assorted stationery for revenue collection procured.	1 Quarterly tax education conducted, support supervision of local revenue collection carried out, Assorted stationery for revenue collection procured.		

Expenditure

211103 Allowances	2,760	230	8.3%
221011 Printing, Stationery, Photocopying and Binding	500	400	80.0%
222001 Telecommunications	600	50	8.3%
227001 Travel inland	18,724	1,450	7.7%
227004 Fuel, Lubricants and Oils	9,500	2,220	23.4%

Vote: 524 Kibaale District

2015/16 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
----------------------------	---	--	---	--------------------------------------

2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	36,485	<i>Non Wage Rec't:</i>	4,350	<i>Non Wage Rec't:</i>	11.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,485	Total	4,350	Total	11.9%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Staff supported to comply with LGFAR & LGFAM in financial management and book keeping systems, All expenditure related stationery procured	Expenditure related stationery was procured in First Quarter.	0	Inadquate funds to carry out book keeping system in LLGs.
-----------------------	--	---	---	---

Expenditure

211103 Allowances	2,760	460	16.7%		
221011 Printing, Stationery, Photocopying and Binding	451	100	22.2%		
227001 Travel inland	4,300	500	11.6%		
227004 Fuel, Lubricants and Oils	4,300	414	9.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,311	<i>Non Wage Rec't:</i>	1,474	<i>Non Wage Rec't:</i>	9.0%
<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	16,311	Total	1,474	Total	9.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2015 (1 Draft copy of final Account prepared and submitted to Fortportal by 31st August 2015)	13/8/2015 (1 Draft copy of final Account was prepared and submitted to Fortportal before 30th September 2015)	#Error	Inadquate resources in the Finance Department to carry out activities hence leading to under performance.
---	---	---	--------	---

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

2. Finance

Non Standard Outputs:	31 staff at LLG and 8 at HLG to be mentored in book keeping practices and financial management and 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties (Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, KyanaISOKE, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasaana & Nkooko). 12 monthly reports prepared and 4 quarterly reports prepared and submitted to DEC, 1 study tour carried out including members of Finance Committee, 4 Accountancy seminars organized by ICPAU attended, short courses attended, subscription for membership with ICPAU paid and Accounting stationery procured.	Accounting related stationary was procured, financial management was emphasised in all 11 votes (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit), 3 monthly reports
-----------------------	---	--

Expenditure

211103 Allowances	2,760	460	16.7%
221011 Printing, Stationery, Photocopying and Binding	1,600	350	21.9%
222001 Telecommunications	960	500	52.1%
227001 Travel inland	12,200	1,849	15.2%
227004 Fuel, Lubricants and Oils	8,125	3,168	39.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,145	6,327	18.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,145	6,327	18.0%

Vote: 524 Kibaale District

2015/16 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
----------------------------	---	--	---	--------------------------------------

2. Finance

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Staff salaries paid for 12 months, 6 workshop reports prepared, 4 monitoring reports prepared, 2 motorcycles and 2 computers repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District Chairperson's vehicle maintained and serviced, 30 % Gratuity paid to political leaders, EX-Gratia for political leaders paid, 10 portraits for District Leaders posted in the District Council Hall	Staff salaries paid for 3 months, 2 workshop reports prepared, 1 monitoring reports prepared, District Chairperson's vehicle maintained and serviced, 30 % Gratuity paid to political leaders, EX-Gratia for political leaders paid.	0	N/A
-----------------------	--	--	---	-----

Expenditure

221014 Bank Charges and other Bank related costs	1,800	352	19.5%
222001 Telecommunications	2,965	350	11.8%
211101 General Staff Salaries	259,237	52,561	20.3%
211103 Allowances	137,437	40,688	29.6%
221001 Advertising and Public Relations	1,300	490	37.7%
221009 Welfare and Entertainment	2,200	1,480	67.3%
221011 Printing, Stationery, Photocopying and Binding	8,000	425	5.3%
227001 Travel inland	82,651	2,494	3.0%
227004 Fuel, Lubricants and Oils	40,240	14,605	36.3%
Wage Rec't:	259,237	Wage Rec't: 52,561	Wage Rec't: 20.3%
Non Wage Rec't:	300,897	Non Wage Rec't: 60,884	Non Wage Rec't: 20.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	560,134	Total 113,444	Total 20.3%

Output: LG procurement management services

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	14sets of minutes for Contracts Committee meetings prepared, 12 sets of Reports submitted to PPDA and other relevant line ministries/organs, 02 procurement adverts placed, 14 sets of minutes for evaluation committee meetings, 10 contracts approved by the Solicitor General.	4 sets of minutes for Contracts Committee meetings prepared, 3 sets of Reports submitted to PPDA and other relevant line ministries/organs, 01procurement adverts placed, 4 sets of minutes for evaluation committee meetings, 4 contracts approved by the Sol	0	N/A
-----------------------	---	--	---	-----

Expenditure

221009 Welfare and Entertainment	655	357	54.5%
227001 Travel inland	4,199	1,580	37.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,064	1,937	7.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,064	1,937	7.7%

Output: LG staff recruitment services

Non Standard Outputs:	Salaries for the C/P DSC paid for 12 months, 2 adverts placed 150,confirmed, promoted,8 retired,5 disciplined,13 granted study leave,4 reports prepared and submitted, 6 workshop reports prepared and 2 Association meetings attended, Gratuity for Chairperson DSC and retainer for members for 12 months paid, pension for Teachers and other LG Staff paid	Salaries for the C/P DSC paid for 3 months, 1 adverts placed . Gratuity for Chairperson DSC and , pension for Teachers and other LG Staff paid	0	N/A
-----------------------	--	--	---	-----

Expenditure

211101 General Staff Salaries	24,523	4,500	18.3%
211103 Allowances	24,264	444	1.8%
212102 Pension for General Civil Service	452,001	49,598	11.0%
212103 Pension for Teachers	339,278	49,982	14.7%
221001 Advertising and Public Relations	8,573	66	0.8%
221004 Recruitment Expenses	26,190	20,235	77.3%
221009 Welfare and Entertainment	2,500	900	36.0%
221011 Printing, Stationery, Photocopying and Binding	3,617	1,271	35.1%

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

222001 Telecommunications	2,500	600	24.0%	
227001 Travel inland	14,374	1,450	10.1%	
227004 Fuel, Lubricants and Oils	18,000	3,500	19.4%	
Wage Rec't:	24,523	4,500	18.3%	
Non Wage Rec't:	894,371	128,046	14.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	918,894	132,546	14.4%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	1 (District Headquarters)	0	N/A
No. of Auditor Generals queries reviewed per LG	4 (District Headquarters)	1 (District Headquarters)	25.00	
Non Standard Outputs:	04 Auditor Generals reports examined, 04 internal audit reports reviewed ,04 sets of PAC minutes compiled.01 field visit reports.	01. Auditor Generals reports examined, 01 internal audit reports reviewed ,01 sets of PAC minutes compiled.		

Expenditure

213002 Incapacity, death benefits and funeral expenses	0	200	N/A	
221001 Advertising and Public Relations	400	110	27.5%	
227001 Travel inland	9,964	2,700	27.1%	
221009 Welfare and Entertainment	1,900	270	14.2%	
221011 Printing, Stationery, Photocopying and Binding	2,000	304	15.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,264	3,584	17.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,264	3,584	17.7%	

Output: LG Political and executive oversight

Non Standard Outputs:	01 Auditor Generals reports examined, 04 internal audit reports reviewed ,04 sets of PAC minutes compiled.01 field visit report produced, 8 Distict Executive (District chair persons office) monitoring vistes conducted , 8 Radio review programs held.	01 Auditor Generals reports examined, 01 internal audit reports reviewed ,01 sets of PAC minutes compiled.01 field visit report produced, 2 Distict Executive (District chair persons office) monitoring vistes conducted , 2 Radio review programs hel	0	More funds needed
-----------------------	---	---	---	-------------------

Expenditure

227001 Travel inland	77,670	12,715	16.4%	
----------------------	--------	--------	-------	--

Vote: 524 Kibaale District

2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	82,170	<i>Non Wage Rec't:</i>	12,715	<i>Non Wage Rec't:</i>	15.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	82,170	Total	12,715	Total	15.5%

Output: Standing Committees Services

0 N/A

Non Standard Outputs: 6 sets of minutes of Standing Committee meetings prepared. 2 sets of minutes of Standing Committee meetings prepared.

Expenditure

227001 Travel inland	77,670	14,563	18.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	82,170	<i>Non Wage Rec't:</i>	14,563
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	82,170	Total	14,563
			17.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	Staff salaries paid for 12 months, 16,000 Farmers mobilised and sensitized in 35 LLGs namely; Bwamiramira 500 farmers, Matale 500 farmers, Mugarama 500 farmers, Kyebando 500 farmers, Bwanswa 500 farmers, Kisiita 500 farmers, Kasambya 500 farmers, Nalweyo 500 farmers, Nkooko 500 farmers, KyanaISOKE 500 farmers, Kiryanga 500 farmers, Kagadi, 500 farmers; Muhorro, 500 farmers; Bwikara, 500 farmers; Mpeefu, 500 farmers; Mabaale, 500 farmers; 500 farmers; Rugashari, 500 farmers; Kakindo, 500 farmers; Ndaiga, 500 farmers; Kyenzige, 500 farmers; Burora, 500 farmers; Ruteete, 500 farmers; Kyaterekera, 500 farmers; Paachwa, 500 farmers; Kyakabadiima, 500 farmers; Nyamarunda, 500 farmers; Bubango, 450 farmers; Kabamba, 400 farmers; Nyamarwa, 400 farmers; Birembo, 400 farmers; Mpasaana, 500 farmers; Kibaale Town Council, 100 farmers Kagadi Town Council, 100 farmers; Muhorro Town Council, 100 farmers; and Kakumiro Town council 100 farmers. 3 Staff trained in specialised fields (DPO in monitoring and evaluation DVO human resource management and SAO in value addition), 4 reports on Field supervisory visits prepared, 4 reports on official journeys to MAAIF and NARO, 4 quarterly reports compiled and submitted, 1 Vehicle procured, repaired and maintained, 1 laptop computer procured, 3 computers maintained and 2 reports on production data prepared	Staff salaries paid for 3 months, 309 Farmers sensitized in 35 LLGs namely; Bwamiramira 45 farmers, Matale 67 farmers, Mugarama 15 farmers, Kyebando 32 farmers, Kasambya 64 farmers, Nalweyo 35 farmers, Kiryanga 51 farmers. 1 reports on Field supervisory		
-----------------------	---	---	--	--

Expenditure

211101 General Staff Salaries

295,500

150,434

50.9%

Vote: 524 Kibaale District**2015/16 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
4. Production and Marketing				
211103 Allowances	8,149	785	9.6%	
221001 Advertising and Public Relations	1,500	220	14.7%	
221009 Welfare and Entertainment	3,000	500	16.7%	
221011 Printing, Stationery, Photocopying and Binding	3,500	221	6.3%	
227001 Travel inland	14,563	980	6.7%	
227004 Fuel, Lubricants and Oils	15,000	1,362	9.1%	
	<i>Wage Rec't:</i> 295,500	<i>Wage Rec't:</i> 150,434	<i>Wage Rec't:</i> 50.9%	
	<i>Non Wage Rec't:</i> 70,212	<i>Non Wage Rec't:</i> 4,068	<i>Non Wage Rec't:</i> 5.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 365,711	Total 154,502	Total 42.2%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	procurement of technologies to set up demo sites for next quarter.
---	---------	---------	---	--

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	72,870 coffee seedlings, 60,000 cocoa seedlings and 50,000 pineapple suckers distributed to 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council 280 demonstrations on crop agronomic practices set up in 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council. 4 field monitoring reports prepared, 7,000 (200 per LLG) Farmers trained, 4 reports on official journeys to MAAIF and NARO prepared, Banana Bacterial Wilt disease eradicated, other Crop pests and diseases controlled in the district	1 field monitoring report prepared, 309 Farmers trained, farmers sensitised on Banana Bacterial Wilt disease.		
-----------------------	--	---	--	--

Expenditure

227001 Travel inland	8,000	1,464	18.3%
227004 Fuel, Lubricants and Oils	2,500	688	27.5%

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	33,606	<i>Non Wage Rec't:</i>	2,152	<i>Non Wage Rec't:</i>	6.4%
<i>Domestic Dev't:</i>	59,351	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	92,957	Total	2,152	Total	2.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	7420 (Carry out meat inspection of 2,750 cattle, 620 sheep, 2500 pigs and 1,550 goats carcasses in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)	1132 (242 cattle, 219 pigs and 138 goats carcasses inspected in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)	15.26	limited vaccine affected the vaccination of pets.s
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	10000 (Carry out vaccination of 4000 heads of cattle, 5000 dogs, 1000 cats in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)	4590 (Animals vaccinated 3,840 birds, 750 dogs, in LLGs namely Bwamiramira,, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)	45.90	

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	120,000 animals treated in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, 01 cattle crush constructed in Rugashari sub county, 120 cows inseminated, 135 improved goats procured and distributed to interested farmers in the 35 LLGs	1199 animals treated in LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera		
-----------------------	--	--	--	--

Expenditure

227001 Travel inland	8,159	1,495	18.3%
227004 Fuel, Lubricants and Oils	3,981	972	24.4%
228003 Maintenance – Machinery, Equipment & Furniture	3,000	100	3.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total
	67,140	2,567	3.8%

Output: Fisheries regulation

Quantity of fish harvested	4700 (Ndaiga Subcounty (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. (Harvests from fish ponds)	85 (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. (Harvests from fish ponds)	1.81	Due to limited funding no MCS operation was done at the lake.
No. of fish ponds stocked	09 (09 Fish ponds stocked with improved fish fry in Kasambya, Matale, Kagadi sub counties and Kibaale Town Council)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	

Vote: 524 Kibaale District**2015/16 Quarter 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	4 reports on Fish catch data prepared, 4 quarterly reports on Fish handling, inspection & quality assurance prepared, 6 reports on Sensitisation meetings on fisheries regulations prepared, 4 reports on Fisheries law enforcement, control and Lake patrols made, Consultative meetings with MAA IF, Procurement of 2500 clarias fish fry, training, supervision and monitoring of 40 fish farmers.	1 report on Fish catch data prepared, 1 quarterly report on Fish handling, inspection & quality assurance in fish markets made, 1 report on Sensitisation of fishers on fisheries regulations prepared, 1 report on Fisheries law enforcement, control an
-----------------------	---	---

Expenditure

227001 Travel inland	4,000	680	17.0%
227004 Fuel, Lubricants and Oils	3,000	296	9.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,000	976	13.9%
<i>Domestic Dev't:</i>	5,500	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	12,500	976	7.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	270 (Tsetse traps deployed and serviced in Mpeefu, Ndaiga, Nkooko, Matale, Kasambya, Rugashaari, Kiryanga and Muhorro subcounties.)	0 (N/A)	.00	emphasis was put on bee keepers and 100 keepers were visited.
---	---	---------	-----	---

Non Standard Outputs:	94 improved bee hives procured and distributed to men and women farmers, 250 farmers sensitised on productive and destructive entomology; 04 reports on productive and destructive entomology. Consultative meetings with MAA IF. 4 field supervision reports prepared, 04 monitoring reports prepared	100 farmers sensitised on productive and destructive entomology; 01 reports on productive and destructive entomology. 01 field supervision reports prepared.
-----------------------	--	--

Expenditure

227001 Travel inland	3,000	453	15.1%
227004 Fuel, Lubricants and Oils	1,636	100	6.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,636	553	11.9%
<i>Domestic Dev't:</i>	5,000	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	9,636	553	5.7%

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	one vehicle procured (second part payment)	Part payment of production vehicle.	0	fluctuation of US dollar affected the planned payment.
<i>Expenditure</i>				
231005 Machinery and equipment	43,802	48,788	111.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<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>	48,788	<i>Domestic Dev't:</i> 111.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	48,788	Total 111.4%

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

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

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No of awareness radio shows participated in	8 (8 Radio programmes conducted at Kagadi Kibaale Community radio and Emambya FM. Market information on agricultural produce disseminated to the communities in the district)	0 (N/A)	.00	
---	---	---------	-----	--

Non Standard Outputs:	Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOke, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town council. 3500 tobacco nurseries inspected and verified, 91 tobacco markets inspected and regulated	08 tobacco markets inspected and regulated, verification of tobacco activities at farmer level done in 9 sub counties of Mabaale, Lyebando, Kiryanga, Mugarama, Nyamarunda, Matale, Bwanswa, Kasambya and Nkooko.		
-----------------------	---	---	--	--

Expenditure

227001 Travel inland	1,500	1,101	73.4%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	2,101	84.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	2,101	84.0%

Output: Enterprise Development Services

No of businesses assisted in business registration process	10 (Five counties in the district)	1 (Kibaale district employees SACCO registration documents submitted and honoured by the Registrar of Cooperatives.)	10.00	N/A
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (N/A)	0	

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No of awareness radio shows participated in 4 (Hold four radio programs on KKCR and Emambya) 0 (N/A) .00

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	2,700	1,500	55.6%
227004 Fuel, Lubricants and Oils	1,300	800	61.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,300	57.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,300	57.5%

Output: Market Linkage Services

No. of market information reports disseminated 4 (Compile and disseminate four market information reports at district level) 0 (Nil) .00 producer and marketing groups in kasambya and kakindo sub counties mobilised in collaboration with world vision Kibaale.

No. of producers or producer groups linked to market internationally through UEPB 5 (Mobilization and sensitization of producer groups for collective marketing) 20 (10 rural producer and marketing groups in Kasambya S/C and 10 in Kakindo) 400.00

Non Standard Outputs: N/A N/A

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Challenge was inadequate funding to the sector.

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

Non Standard Outputs:	490 staffs paid for 12 months, 12 HMIS reports submitted 4 quarterly PHC F/reports 55 Health Units supervised, 52 Radio programmes, 1 vehicle and 6 motorcycles maintained, 52 weekly surveillance report, 6 computers maintained, 10 workshops and seminars attended, 50,000 people counselled and tested, 7,000 clients enrolled in HIV/AIDS care, 31,000 pregnant mothers tested for HIV under PMTCT. Mileage to two staff, 12 Monthly incentive for 03 medical doctors paid, loan for departmental vehicle paid, procurement of office printer and laptop for the health office, Maintenance of other office equipments. 3 Health sub District facilitated 35 Advocacy sub county meeting of 20 leaders each held, 495 VHTs trained in sanitation and hygiene	450 staffs paid salary for 3 months, 3 HMIS reports submitted 55 Health Units supervised, 16 Radio programmes, 1 vehicle and 6 motorcycles, office equipments maintained, . IDI-SMGL serviced and maintained all the Tri cycle and Land cruiser ambulance
-----------------------	---	---

Expenditure

221014 Bank Charges and other Bank related costs	11,000	245	2.2%
211101 General Staff Salaries	2,962,304	838,325	28.3%
211103 Allowances	124,000	270	0.2%
213001 Medical expenses (To employees)	3,000	500	16.7%
221008 Computer supplies and Information Technology (IT)	24,000	1,650	6.9%
221009 Welfare and Entertainment	35,000	800	2.3%
221011 Printing, Stationery, Photocopying and Binding	47,000	2,195	4.7%
227001 Travel inland	210,000	147,520	70.2%
227004 Fuel, Lubricants and Oils	136,150	5,000	3.7%
228002 Maintenance - Vehicles	20,994	4,760	22.7%
Wage Rec't:	2,962,304	Wage Rec't: 838,325	Wage Rec't: 28.3%
Non Wage Rec't:	135,994	Non Wage Rec't: 13,785	Non Wage Rec't: 10.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	537,151	Donor Dev't: 149,155	Donor Dev't: 27.8%
Total	3,635,449	Total 1,001,265	Total 27.5%

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

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

% age of approved posts filled with trained health workers	68 (Kagadi Hospital)	68 (Kagadi Hospital)	100.00	High operational costs because prices of items rose yet the funds received remained constant, Lack of key staff
Number of total outpatients that visited the District/ General Hospital(s).	21000 (Kagadi Hospital)	5152 (Kagadi Hospital)	24.53	
No. and proportion of deliveries in the District/General hospitals	4000 (Kagadi Hospital)	1069 (Kagadi Hospital)	26.73	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10000 (Kagadi Hospital)	4415 (Kagadi Hospital)	44.15	
Non Standard Outputs:	Kagadi Hospital One vehicle and six motorcycles maintained, 12 monthly bills utilities paid for, 4 management meetings held, 10,000 people counselled and tested, 4,500 clients enrolled in HIV/AIDS care, 7,000 pregnant mothers tested for HIV under PMTCT, Kagadi Hospital water System repaired, Kagadi Hospital Electric power system repaired, Kagadi Hospital Sewage and drainage system repaired, 90 Radio programmes on Ebola sensitisation held, ,	IDI - ELMA renovated , equipped and functionalised a new born unit at Kagadi Hospital. IDI supported maternal mortality surveillance. Kagadi Hospital One vehicle and six motorcycles maintained, 3 monthly bills utilities paid for, 1 management meetings		

Expenditure

263317 Conditional transfers for District Hospitals	131,634	32,908	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	131,634	32,908	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	131,634	32,908	25.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	13607 (EMESCO 798 St. Ambrose 3201 St. Marys 2455 Kinyarugonjo 601 Kahunde 770 Alustin 1852 Muhorro 2719 St Luke Bujuni 1038	2771 (Clinic Centre Kagadi 328 Clinic Centre Kagadi 412 EMESCO HC II 198 Kahunde HC I 1252 Kinyarugonjo HC II 1106 Muhorro Ngo HC II 1963 St. Ambrose Charity HC IV	20.36	na
---	--	---	-------	----

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

	Mpasaana 173)	451 St. Marys Life Care Medical Centre 161)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	12492 (Mugalike 1044 EMESCO 142 Bubango 583 St Marys Kakindo 805 St. Paul 586 St. Ambrose 1077 St. Dennis 506 Nyamarunda clinic 870 Kinyarugonjo 901 Muzizi 736 Kahunde 556 Bukuumi 239 St. Michael 319 Betania 199 Alustin 993 St. George 353 Muhorro 1376 St Luke Bujuni 685 Mpasaana 972)	2221 (Alustin Clinic HC II 182 Betania/Betania - Kasenyi HC II20 Bubango HC II 58 Bukuumi HC II 122 EMESCO HC II 135 Kagame Marternity 29 Kahunde HC I 194 Kinyarugonjo HC II 1198 Mercy Health Care Clinic 193 Mugalike Ngo HC II 197 Muhorro Ngo HC III 243 Muzizi/Muziizi (Tea Estate) HC II80 Nyamarunda Medical Centre clinic 268 St Marys HC III Kakindo 141 St. Ambrose Charity HC IV 189 St. Dennis Nsonga HC II 55 St. John Medical Centre Clinic 19 St. Norah HC II I 173 St. George Health Centre HC II 25)	17.78	

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

No. and proportion of deliveries conducted in the NGO Basic health facilities	3751 (Mugalike 202 EMESCO 796 Abesiga Mukama 51 St. Norah 186 Mercy Clinic 416 Bubango 52 St Marys Kakindo 157 St. Paul 177 KKCBO Clinic 182 St. Ambrose 1487 St. Dennis Nsonga 14 Pio's Clinic 31)	598 (Abesiga Mukama Domiciliary Maternity 4 Alustin Clinic HC II 23 Betania/Betania - Kasenyi HC I I8 Bubango HC I 16 Bukuumi HC II 6 Buseesa Medical Centre Clini c 76 EMESCO HC III5 Kagame Marternity 72 Kahunde HC II 14 Kakumiro Central Clinic HC II 2 Kinyarugonjo HC II 123 KKCBO Clinic 14 Mercy Health Care Clinic 29 Mugalike Ngo HC III 23 Muhorro Medical Centre 4 Muhorro Ngo HC III 116 Muzizi/Muziizi (Tea Estate) HC II 16 Pio's Clinic 10 St Marys HC III Kakindo 9 St. Ambrose Charity HC IV 71 St. Dennis Nsonga HC I 12 St. Marys Life Care Medical Centre 30 St. Norah HC III 35)	15.94	
---	--	---	-------	--

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

Number of outpatients that visited the NGO Basic health facilities	102935 (Mugalike 2,154 EMESCO 4,643 Abesiga Mukama 1,095 St. Norah 5,654 Mercy Clinic 1,738 Bubango 1,505 St Marys Kakindo 2,272 St. Paul 2,352 KKCBO Clinic 1,039 Favor Clinic - Kabasekende 1,273 St. Ambrose 5,255 Kakumiro Clinic 1,651 St. Dennis 3,666 Pio's Clinic 516 St. Marys Life Care 7,854 Nchwanga 493 Nyamarunda clinic 864 Kinyarugonjo 2,319 Muzizi Tea Estate 10,624 Kabasara 862 Kahunde 3,424 Muhorro Medical Centre 1,154 Buseesa Clinic 8,522 Bukuumi 1,115 Mpasaana Clinic 2,221 Nyankoma 481 Betania 1,366 Kagadi Clinic 2,639 Jordan 274 Alustin 3,656 St. George 331 Clinic Centre Kagadi 2,317 St. John Clinic 853 Muhorro 4,363 St Luke Bujuni 9,529 Mpasaana 1,914 Allied Health Clinic 947)	23826 (Abesiga Mukama Domiciliary Maternity 336 Allied Health Clinic 435 Alustin Clinic HC II 1051 Betania/Betania - Kasenyi HC II 169 Bubango HC 698 Bukuumi HC II 328 Buseesa Medical Centre Clinic 3911 Clinic Centre Kagadi 910 EMESCO HC III 959 Good Samaritan Community Health Centre Kabasara HC II 443 Jordan Medical Centre 21 Kagadi Clinic HC II 775 Kagame Maternity 135 Kahunde HC II 893 Kakumiro Central Clinic HC II 740 Kinyarugonjo HC III 483 KKCBO Clinic 284 Mercy Health Care Clinic 892 Mpasaana Clinic HC II 743 Mugalike Ngo HC III 404 Muhorro Medical Centre 502 Muhorro Ngo HC II 931 Muzizi/Muziizi (Tea Estate) HC II 2032 Nchwanga HC II 45 Nyamarunda Medical Centre clinic 454 Pio's Clinic 225 St Marys HC III Kakindo 611 St. Ambrose Charity HC IV 654 St. Dennis Nsonga HC III 025 St. John Medical Centre Clinic 463 St. Marys Life Care Medical Centre 1 187 St. Norah HC III 1073 St. George Health Centre HC I 114)	23.15	
--	--	--	-------	--

Non Standard Outputs: na

na

Expenditure

263101 LG Conditional grants	97,135	24,284	25.0%
------------------------------	--------	--------	-------

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	97,135	<i>Non Wage Rec't:</i>	24,284	<i>Non Wage Rec't:</i>	25.0%
<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	97,135	Total	24,284	Total	25.0%

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

%age of approved posts filled with qualified health workers	65 (Kisiita Kabuubwa Nkooko Mukoora Igayaza Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kagadi Kiryanga Isunga Mugalike Kyamasega Mabaale Kyabasara Burora Bwikara Kyakabadiima Kyaterekera Mpeefu B Mpeefu A Muhorro Galiboleka Ndaiga Rugashari Kibaale Kyebando Matale Mugarama Nyamarwa)	67 (Kisiita Kabuubwa Nkooko Mukoora Igayaza Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kagadi Kiryanga Isunga Mugalike Kyamasega Mabaale Kyabasara Burora Bwikara Kyakabadiima Kyaterekera Mpeefu B Mpeefu A Muhorro Galiboleka Ndaiga Rugashari Kibaale Kyebando Matale Mugarama Nyamarwa)	103.08	Inadequate funding due to rising costs of items
---	--	--	--------	---

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

Number of trained health workers in health centers	291 (Birembo Igayaza Kakindo Kigando Kasambya Masaka Kisiita Nalweyo Kataihuka Nkooko Mukoora Kabuubwa Burora Bwikara Kagadi Kiryanga Kyakabadiima Isunga Kyaterekera Mugalike Mabaale Kyamasega Mpeefu Kasojo Mpeefu A Galiboleka Muhorro Ndaiga Kyabasara Rugashari Kyabasaija Kakumiro Kibaale HC Kyebando Matale Mugarama Nyamarwa)	339 (Birembo HCII 2 Burora HCII 3 Bwikara HCIII 13 Galiboleka HCII 3 Igayaza HCIII 8 Isunga HCIII 12 Kabuubwa HCII 3 Kakindo HCIV 33 Kakumiro HCIV 32 Kasambya HCIII 13 Kibaale HCIV 36 Kigando HCII 2 Kiryanga HCIII 11 Kisiita HCIII 14 Kitaihuka HCII 3 Kyabasaija HCIII 7 Kyabasara HCII 2 Kyakabadiima HCIII 5 Kyamasega HCII 1 Kyaterekera HCIII 12 Mabaale HCIII 14 Mabaale HCIII 17 Masaka HCII 2 Matale HCII 5 Mpeefu HCII 2 Mpeefu HCIII 13 Mugalike HCII 4 Mugarama HCIII 12 Muhorro HCII 4 Muhorro HCIII 2 Mukoora HCII 2 Nalweyo HCIII 12 Ndaiga HCII 1 Nkooko HCIII 13 Nyamarwa HCIII 11 Rugashari HCIII 10)	116.49	
--	--	---	--------	--

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

No.of trained health related training sessions held.	80 (Kisiita 4 Kabuubwa 4 Nkooko 4 Mukoora 4 Igayaza Kakumiro 4 Kyabasaija 4 Kakindo 4 Kasambya 4 Kigando 4 Nalweyo 4 Masaka 4 Kitaihuka 4 Kiryanga 4 Isunga 4 Mugalike 4 Kyamasega 4 Mabaale 4 Kyabasara 4 Burora 4 Bwikara 4 Kyakabadiima 4 Kyaterekera 4 Mpeefu B 4 Mpeefu A 4 Muhorro 4 Galiboleka 4 Ndaiga 4 Rugashari 4 Kibaale 4 Kyebando 4 Matale 4 Mugarama 4 Nyamarwa 4)	20 (Kisiita 1 Kabuubwa 1 Nkooko 1 Mukoora 1 Igayaza Kakumiro 1 Kyabasaija 1 Kakindo 1 Kasambya 1 Kigando 1 Nalweyo 1 Masaka 1 Kitaihuka 1 Kiryanga 1 Isunga 1 Mugalike 1 Kyamasega 1 Mabaale 1 Kyabasara 1 Burora 1 Bwikara 1 Kyakabadiima 1 Kyaterekera 1 Mpeefu B 1 Mpeefu A 1 Muhorro 1 Galiboleka 1 Ndaiga 1 Rugashari 1 Kibaale 1 Kyebando 1 Matale 1 Mugarama 1 Nyamarwa 1)	25.00	
--	--	--	-------	--

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

Number of outpatients that visited the Govt. health facilities.	342265 (Mugarama 9659 Kyebando 11917 Kibaale 13256 Kabuubwa 2778 Galiboleka 9163 Matale 7829 Nyamarwa 6203 Kyamasega 5986 Mpeefu 5649 Kyaterekera 8411 Rugashari 12000 Nalweyo 16955 Masaka 7322 Muhorro 8855 Kiryanga 12926 Nkooko 10398 Kataihuka 9761 Kasambya 6641 Kigando 10107 Mpeefu A 9196 Kyakabadiima 8016 Kisiita 13764 Kakumiro 18296 Police Clinic 10955 Ndaiga 437 Tugonzangane 237 Burora 12383 Bwikara 12387 Mabaale 8937 Isunga 11511 Mukoora 4963 Kakindo 18228 Birembo 4725 Kyabasara 12826 Mugalike 10644 Igayaza 8944)	64335 (Birembo HC III 103 Burora HC II GOVT(Kibaale)1 372 Bwikara HC III 2037 Isunga HC III 2967 Kakindo HC IV 4617 Kakumiro HC IV 5430 Kibaale HC IV (Kibaale) 5748 Kibaale Kasambya HC III GOVT 1132 Kiryanga HC III 458 Kisiita HC III 3063 Kyabasaija HC III 2627 Kyakabadiima HC II 11347 Kyamasega HC II 692 Kyaterekera HC III 318 Kyebando HC III GOVT 3463 Mabaale HC II 1991 Masaka-Kibaale HC III 088 Matale HC II 1644 Mpeefu A HC II 1589 Mpeefu Kasojjo/ Mpeefu B HC III 1288 Mugalike Gvt HC III 772 Mugarama HC II 13284 Nalweyo HC II 14892 Nkooko HC III 3211 Nyamarwa HC II 12007 Police Clinic 1189 Rugashari HC II 12858 St. Michael Nyankoma HC II 1148)	18.80	
No. and proportion of deliveries conducted in the Govt. health facilities	6840 (Kyabasaija 35 Mugarama 88 Kyebando 132 Kibaale 998 Kabuubwa 27 Nyamarwa 256 Mpeefu B 358 Kyaterekera 612 Rugashari 276 Nalweyo 411 Kiryanga 44 Nkooko 109 Kataihuka 14 Kasambya 99 Kisiita 488 Kakumiro 1266)	2528 (Bwikara HC II 170 Isunga HC III 108 Kakindo HC IV 357 Kakumiro HC I 1381 Kibaale HC IV (Kibaale) 553 Kibaale Kasambya HC III GOVT4 Kiryanga HC II 146 Kisiita HC III 171 Kyabasaija HC III 30 Kyaterekera HC III 150 Kyebando HC III GOVT 64 Mabaale HC III 78 Mpeefu Kasojjo/ Mpeefu B HC III 131 Mugarama HC II 149 Nalweyo HC III 117 Nkooko HC II 167 Nyamarwa HC II 173 Rugashari HC III 79)	36.96	

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

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

90 (In all 35 lower local governments of Kibaale :

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

90 (n all 35 lower local governments of Kibaale :

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

100.00

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

No. of children immunized with Pentavalent vaccine	22000 (Mugarama 370 Burora 85 Bwikara 1140 Galiboleka 60 Igayaza 106 Isunga 824 Kabuubwa 346 Kakindo 1470 Kakumiro 1175 Kasambya 804 Kigando 383 Kiryanga 1130 Kisiita 1836 Kyabasara 540 Kyakabadiima 1528 Kyaterekera 1018 Kyebando 758 Mabaale 883 Matale 954 Mpeefu A 378 Mpeefu B 957 Mugalike 76 Mukoora 242 Nalweyo 1916 Ndaiga 1052 Nkoko 928 Nyamarwa 498 Rugashari 372)	5649 (Birembo HC II 198 Burora HC II GOVT 173 Bwikara HC III 271 Isunga HC III 145 Kagadi HOSPITAL 474 Kakindo HC IV 481 Kakumiro HC IV 276 Kibaale HC IV 314 Kasambya HC III 183 Kiryanga HC III 501 Kisiita HC III 316 Kyabasaija HC III 84 Kyakabadiima HC III 144 Kyaterekera HC III 313 Kyebando HC III 144 Mabaale HC III 210 Matale HC II 143 Mpeefu A HC II 89 Mpeefu B HC III 96 Mugarama HC III 110 Nalweyo HC III 117 Nkooko HC III 340 Nyamarwa HC III 330 Rugashari HC III 159 Nyankoma HC III 38)	25.68	
Number of inpatients that visited the Govt. health facilities.	2143 (Kibaale 4581 Kakumiro 2098 Kakindo 2007)	2501 (Kakindo HC IV 1411 Kakumiro HC IV 399 Kibaale HC IV (Kibaale) 691)	116.71	

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

Non Standard Outputs:	4 health unit management committees supported., minor repair of infrastructure in 34 units, 136 out reach allowances paid Kisiita Kabuubwa Nkooko Mukoora Igayaza Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kagadi Kiryanga Isunga Mugalike Kyamasega Mabaale Kyabasara Burora Bwikara Kyakabadiima Kyaterekera Mpeefu B Mpeefu A Muhorro Galiboleka Ndaiga Rugashari Kibaale Kyebando Matale Mugarama Nyamarwa	IDI-SMGL renovated 4 mother waiting shades. 286 mothers benefited from ambulance system by IDI-SMGL health unit management Clinical camp site in ndaiga committees supported., repairs of infrastructure in 34 units,		
-----------------------	--	---	--	--

Expenditure

263104 Transfers to other govt. units	282,322	70,581	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	282,322	70,581	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	282,322	70,581	25.0%

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

No. of teachers paid salaries	2199 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51), Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera(87), Kyeebando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasana(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)	2073 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51), Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera(87), Kyeebando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasana(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)	94.27	there was normal performance
-------------------------------	---	---	-------	------------------------------

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

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

Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	11,622,995	2,698,035	23.2%
<i>Wage Rec't:</i>	11,622,995	2,698,035	23.2%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	11,622,995	2,698,035	23.2%

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

No. of pupils sitting PLE	9995 (In 348 PLE Centres in the District)	10154 (In 241 PLE Centres)	101.59	The over performance is due to change in allocation on termly basis versus quarterly basis
No. of Students passing in grade one	450 (In 348 PLE Centres in the District)	0 (N/A)	.00	
No. of student drop-outs	650 (N/A)	29 (In 267 primary schools)	4.46	

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

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

Expenditure

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

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

Non Standard Outputs:	Deposit for a new vehicle in the Department paid	One deposit made	0	Fluctuation in dollar caused over performance
-----------------------	--	------------------	---	---

Expenditure

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

Function: Secondary Education

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

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

No. of students sitting O level	()	0 (In 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notre dame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwajjo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.)	0	Some new Staff were added on payroll
---------------------------------	-----	---	---	--------------------------------------

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of students passing O level	2450 (In 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	334 (In 18 Government aided secondary school, namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S.)	228 (In 18 Government aided secondary school. As namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S.)	68.26	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	1,768,626	442,614	25.0%	

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

<i>Wage Rec't:</i>	1,768,626	<i>Wage Rec't:</i>	442,614	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,768,626	Total	442,614	Total	25.0%

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

No. of students enrolled in USE	12434 (In 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwaijo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguuza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.)	12434 (In 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwaijo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguuza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.)	100.00	Release is now termly versus the quarterly release hence overperformance
---------------------------------	--	--	--------	--

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

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

Expenditure

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

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

No. of students in tertiary education	456 (irembo War Memorial Technical Institute(Birembo), HEKIMA Technical Institute(Bwanswa), Mother Gerine Vocational school(Kakumiro Town Council), Kibbuse Foundation(Nyamarwa), URDT Vocational school(Kagadi Town Council), African Rural	456 (Birembo War Memorial Technical Institute(Birembo), HEKIMA Technical Institute(Bwanswa), Mother Gerine Vocational school(Kakumiro Town Council), Kibbuse Foundation(Nyamarwa), URDT Vocational school(Kagadi Town Council), African Rural	100.00	It was normal performance
---------------------------------------	--	---	--------	---------------------------

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

	University (Kagadi Town Council), Paradigm Institute of Business(Kagadi TC), Kagadi Businness Multitech Centre(KagadiTC), Trust Businness school(Kagadi TC))	University (Kagadi Town Council), Paradigm Institute of Business(Kagadi TC), Kagadi Businness Multitech Centre(KagadiTC), Trust Businness school(Kagadi TC))		
No. Of tertiary education Instructors paid salaries	18 (At Birembo War Memorial Technical Institute)	17 (At Birembo War Memorial Technical Institute)	94.44	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	97,656	23,413	24.0%	
221009 Welfare and Entertainment	22,500	8,500	37.8%	
221011 Printing, Stationery, Photocopying and Binding	21,401	6,900	32.2%	
222003 Information and communications technology (ICT)	2,600	1,400	53.8%	
227001 Travel inland	63,409	9,860	15.5%	
	<i>Wage Rec't:</i> 97,656	<i>Wage Rec't:</i> 23,413	<i>Wage Rec't:</i> 24.0%	
	<i>Non Wage Rec't:</i> 134,200	<i>Non Wage Rec't:</i> 26,660	<i>Non Wage Rec't:</i> 19.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 231,856	Total 50,073	Total 21.6%	

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

0 Underperformance was due to lower local revenue base

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

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), 1 Quarterly monitoring and supervision report prepared, 1 report on visits to line ministries prepared, 1 reports on Workshops & seminars prepared, 1 meeting held with headteachers and SMCs,

Expenditure

211101 General Staff Salaries	79,015	20	0.0%
211103 Allowances	5,424	814	15.0%
213002 Incapacity, death benefits and funeral expenses	0	250	N/A
221001 Advertising and Public Relations	740	152	20.5%
221007 Books, Periodicals & Newspapers	600	50	8.3%
221008 Computer supplies and Information Technology (IT)	5,040	326	6.5%
221009 Welfare and Entertainment	2,400	1,150	47.9%
221011 Printing, Stationery, Photocopying and Binding	3,840	245	6.4%

Vote: 524 Kibaale District**2015/16 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
6. Education				
222001 Telecommunications	1,800	700	38.9%	
222003 Information and communications technology (ICT)	2,400	200	8.3%	
227001 Travel inland	42,586	10,768	25.3%	
	<i>Wage Rec't:</i> 79,015	<i>Wage Rec't:</i> 20	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 93,375	<i>Non Wage Rec't:</i> 14,655	<i>Non Wage Rec't:</i> 15.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 172,389	Total 14,674	Total 8.5%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	79 (Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda Martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Mpeefu Seed SS, St. Margaret Mary Muhorro, St. Adolf Muhorro, St. Joseph St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Nchwana SDA., Standard Academy, St. Joseph Nkooko, St. Paul Kihumuro, Bugangaizi College, St. Mary's Kakayo, Birembo S.S, Mandela Memorial, Bravo Academy, St. Mary's S.S Kabamba, St. Paul Kyabasara, Pachwa Community	20 (St. Paul Kihumuro, Mpeefu Seed SS, St. Margaret Mary Muhorro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda Martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, Kyakabadiima Parents, St. Francis Xavier Kinyarugonjo, Mpasaana, St. Kirigwaijo, URDT Girls, Kitegwa Community School, Rugashaari ss, Bwikara Community, St. Joseph Nkooko, St. Paul Kihumuro, Burora S.S, Kibogo Vocational S.S, Nyamarwa S.S.)	25.32	Annual Inspection grant was reduced hence underperformance
---	--	---	-------	--

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

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

No. of tertiary institutions inspected in quarter	12 (Birembo War Memorial Technical Institute, HEKIMA Technical Institute, Mother Gerine Vocational school, Kibbuse Foundation, URDT Vocational, African Rural University, Paradigm Business Institute, Kagadi Business Multitech Centre, Trust Business School, Matendo Vocational Institute,)	2 (Birembo War Memorial Technical Institute and African Rural University)	16.67	
No. of inspection reports provided to Council	()	3 (District Headquarters)	0	
No. of primary schools inspected in quarter	804 (In Birembo (32), Bubango (14), Burora (18), Bwamiramira (23), Bwanswa (20), Bwikara (39), Kabamba (25), Kagadi (18), Kagadi TC (41), Kakindo (54), Kakumiro TC (18), Kasambya (33), Kibaale TC (15), Kiryanga (26), Kisiita (46), Kyakabadiima (16), Kyanaisoke (22), Kyaterekera(33), Kyeebando(27), Kyenzige(19), Mabaale(39), Matale(28), Mpasaana(10), Mpeefu(40), Mugarama(18), Muhorro(22), Muhorro TC (31), Nalweyo (29), Ndaiga(3), Nkooko(23), Nyamarunda (26), Nyamarwa(27), Paacwa(15), Rugashali(23), Ruteete(18).)	234 (In Birembo (12), Bubango (4), Burora (09), Bwamiramira (12), Bwanswa (10), Bwikara (19), Kabamba (11), Kagadi (09), Kagadi TC (20), Kakindo (09), Kakumiro TC (09), Kasambya (17), Kibaale TC (7), Kiryanga (13), Kisiita (23), Kyakabadiima (08), Kyanaisoke (11), Kyaterekera(17), Kyeebando(13), Kyenzige(10), Mabaale(319), Matale(14), Mpasaana(5), Mpeefu(20), Mugarama(09), Muhorro(11), Muhorro TC (16), Nalweyo (14), Ndaiga(2), Nkooko(11), Nyamarunda (13), Nyamarwa(14), Paacwa(7), Rugashali(12), Ruteete(9).)	29.10	

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

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

Expenditure

221008 Computer supplies and Information Technology (IT)	4,121	100	2.4%
221011 Printing, Stationery, Photocopying and Binding	7,021	300	4.3%
221014 Bank Charges and other Bank related costs	214	157	73.4%
227001 Travel inland	54,386	16,027	29.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	76,580	16,584	21.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	76,580	16,584	21.7%

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

No. of children accessing SNE facilities	163 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	147 (Units of Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	90.18	There was joint monitoring with other staff hence overperformance
No. of SNE facilities operational	3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	3 (Units of Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools monitored)	100.00	

Vote: 524 Kibaale District

2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs: 04 quarterly inspection reports for SNE units prepared, 1 vehicle maintained, 1 report of placed Special Needs children prepared, 1 report on visits to line ministries prepared, 4 radio programmes conducted. 01 quarterly inspection report for SNE Units prepared, 1 report on inspection of schools prepared

Expenditure

227001 Travel inland	16,240	2,300	14.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,300	2,300	31.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	19,166	0	0.0%
Total	26,466	2,300	8.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid for 12 months, contract staff salaries paid for 12 months, 1 Annual workplan, 1 annual report, 4 quarterly reports and 4 quarterly workplans , 1 Annual Road condition assessment, 100 supervision reports, 32 district vehicles repaired, 210 motorcycles repaired, 2 buildings renovated, 18 staff appraised, 1no Annual workplan prepared, 4no Quarterly workplans prepared, 1no Annual report prepared, 4no Quarterly reports produced, 04 quartelry monitoring reports prepared, 04 quarterly reports on commissioning of projects prepared	1 Annual workplan, 1 annual report, 1 quarterly reports and 1 quarterly workplans , 25supervision reports, 8 district vehicles repaired, 52.5 motorcycles repaired, 18 staff appraised, 1no Annual workplan prepared, 1no Quarterly workplans prepared, 1no Q	0	Late little budget release of funding affected the activities.
-----------------------	--	---	---	--

Vote: 524 Kibaale District

2015/16 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Expenditure

211101 General Staff Salaries	99,840	31,491	31.5%	
211103 Allowances	4,705	534	11.4%	
221009 Welfare and Entertainment	1,700	300	17.6%	
221011 Printing, Stationery, Photocopying and Binding	9,600	3,336	34.8%	
221014 Bank Charges and other Bank related costs	1,000	828	82.8%	
222001 Telecommunications	1,800	450	25.0%	
227001 Travel inland	54,769	2,815	5.1%	
227004 Fuel, Lubricants and Oils	25,321	896	3.5%	
Wage Rec't:	99,840	Wage Rec't: 31,491	Wage Rec't: 31.5%	
Non Wage Rec't:	6,748	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	225,833	Domestic Dev't: 9,159	Domestic Dev't: 4.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	332,421	Total 40,650	Total 12.2%	

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	0 (N/A)	0	Quarterly release was less than the budget .
--	-----	---------	---	--

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Length in Km of District roads routinely maintained	493 (ROADS TO BE ROUTINELY MAINTAINED :- Ngangi-Nyamarwa 25km, Mugalike-Kyanaisoke 8km, Kihumuro-Mazooba 15km, Kiranzi-Katandura-Nguse 24km, Kakindo-Nguse 7.6km, Munsu-Nkondo 6.5km, Kakihimbara-Muliika-Nyamarwa 1.5km, Kyebando-Mugarama 14.5km, Kiryane-Ruteete-Kurukuru-Bwikara 22.7km, Naigana-Kyenzige 9km, Bagunywana-Bukuumi 3.8km, Kiweza-Kigando-Kakindo 22km, Kyabasaija-Mubende boarder 7.0km, Rubaya-Kikoma 10.9km, Bukonda-Bubango-Rweega 17.6km, Karuguuza-Bubango 7km, Kisuura-Kamagali 14.5km, Kakindo-Kasenyi 10km, Mwitanzige-Kisiita 18.4km, Nyaburungi-Kyengabi 8km, Kisiita-Katikara 15.9km, Kituuma-Imara-Kasimbi 14.5km, Karama - Kututu - katebe 10km, Mituju - Bubamba 5km, Muhorro-Nyamacumu 16km, Kyabasaale - Mugalike 7km, Kyamujundo-Isunga-Kamusenene 14km, Kisalizi-Birembo 11.6km, Kinunda-Buruuko-Irindimura 18km, Kateete-Bujogoro 17km, Kasambya-Kyerimira-Kabukurura 6.5km, Kyaterekera -Mpeefu 15km, Kitemuzi-Kyadyoko 7km, Kyeya-mutunguru-kinyarugonjo 13km, Nalweyo-Kijwenge-Kiryamasasa 10km, Diida-Kihuura-Hatanu 7km. Kibeedi-Kayembe-kitonezi - kibogo -kiguhyo 9.7km, Kayembe-kicumazi-kyanyi - kabalira 10.4km, Kyadyoko P/S-Kimanya-kasoga-Ruzaire - Hamigogo -Kabamba 14.5km, Rukayanga-Kihemba 6km, Nyabirungi-Mpasana via Nyamirama 18km, Kamanja-Rwengo-Kijegere-Kamugabo-Kasozi-katorerwa-kitaihuka 13.9km, Kiryamasasa-kakiseke-Mwitanzige 14km, Kyakyatwanga-kitengeto-	493 (ROADS TO BE ROUTINELY MAINTAINED :- Ngangi-Nyamarwa 25km, Mugalike-Kyanaisoke 8km, Kihumuro-Mazooba 15km, Kiranzi-Katandura-Nguse 24km, Kakindo-Nguse 7.6km, Munsu-Nkondo 6.5km, Kakihimbara-Muliika-Nyamarwa 1.5km, Kyebando-Mugarama 14.5km, Kiryane-Ruteete-Kurukuru-Bwikara 22.7km, Naigana-Kyenzige 9km, Bagunywana-Bukuumi 3.8km, Kiweza-Kigando-Kakindo 22km, Kyabasaija-Mubende boarder 7.0km, Rubaya-Kikoma 10.9km, Bukonda-Bubango-Rweega 17.6km, Karuguuza-Bubango 7km, Kisuura-Kamagali 14.5km, Kakindo-Kasenyi 10km, Mwitanzige-Kisiita 18.4km, Nyaburungi-Kyengabi 8km, Kisiita-Katikara 15.9km, Kituuma-Imara-Kasimbi 14.5km, Karama - Kututu - katebe 10km, Mituju - Bubamba 5km, Muhorro-Nyamacumu 16km, Kyabasaale - Mugalike 7km, Kyamujundo-Isunga-Kamusenene 14km, Kisalizi-Birembo 11.6km, Kinunda-Buruuko-Irindimura 18km, Kateete-Bujogoro 17km, Kasambya-Kyerimira-Kabukurura 6.5km, Kyaterekera -Mpeefu 15km, Kitemuzi-Kyadyoko 7km, Kyeya-mutunguru-kinyarugonjo 13km, Nalweyo-Kijwenge-Kiryamasasa 10km, Diida-Kihuura-Hatanu 7km. Kibeedi-Kayembe-kitonezi - kibogo -kiguhyo 9.7km, Kayembe-kicumazi-kyanyi - kabalira 10.4km, Kyadyoko P/S-Kimanya-kasoga-Ruzaire - Hamigogo -Kabamba 14.5km, Rukayanga-Kihemba 6km, Nyabirungi-Mpasana via Nyamirama 18km, Kamanja-Rwengo-Kijegere-Kamugabo-Kasozi-katorerwa-kitaihuka 13.9km, Kiryamasasa-kakiseke-Mwitanzige 14km, Kyakyatwanga-kitengeto-	100.00	
---	--	--	--------	--

Vote: 524 Kibaale District**2015/16 Quarter 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

kakwaku-Kisengwe 20.6km, kobushera-Rwensenene- Rugarama-Nyakatojo-Mpeefu 16km. ROADS TO BE ROUTINELY MECHANISED MAINTAINED :- Part of Kihumuro Mazooba 8km feeder road, Nalweyo- Kijwenge- Kiryamasasa 7km feeder road, Kitemuzi- Kyadyoko 6.5km feeder road, Kisuura- Kamagali 14.5km feeder road, Kyeya- kiranzi- Nguse 24km feeder road, Mugalike- Kyanaisoke 8km feeder road, part of mugarama- Kyebandi 13.6km feeder road, Nyabirungi- Mpasana via Nyamirama 18km feeder road, Bagunywana- Bukuumi 4km feeder road. ROADS TO BE PERIODICALLY MAINTAINED :- Munsa- Nkondo 11.5km feeder road.)	kakwaku-Kisengwe 20.6km, kobushera-Rwensenene- Rugarama-Nyakatojo-Mpeefu 16km. ROADS TO BE ROUTINELY MECHANISED MAINTAINED :- Kyeya-Kiranzi - Nguse 24km feeder road,Kyebando- Mugarama 14.5km.)
--	---

No. of bridges maintained () 0 (N/A) 0

Non Standard Outputs: N/A N/A

Expenditure

263101 LG Conditional grants	796,724	74,453	9.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	796,724	74,453	9.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	796,724	74,453	9.3%

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

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

Kaisekenkere -
Kajuma - Wantema -
Bigaaga - Kasenyi
replaced
Harusambya -
Kikoora - Kikwaya

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Length in Km. of rural roads constructed	148 (REHABILITATION OF Kyakijuto- Kyakuterekera 12km Kisiita s/c, Kyakasimbi- Mumbale- Kidokere 10.8km - Kisiita s/c, Kyabakamba- Mweruka- Kitegura 10km - Kisiita s/c, Kabwoha- Butorogo in Nkooko s/c 4km, Kabamba- Kiryanga- Kasimbi 8km in Kabamba s/c, Kabamba- Michinga- Kazizi- Ruzaire 9km in Kabamba s/c, Isunga- Kitukiri - Kasokero 4km in Kyanaisoke s/c, URDT- Kigangaizi- Kasokero 5.5km in Kagadi s/c, Karuteete- Rubona- Kyakazihire 12.5km in Bubango s/c, Katebe bridge- Matale sub county 1km in Matale s/c, Bukonda- Kiribanga- Kahyoro 10km in Bwamiramira s/c, Kaseizere- Matale 18km in Matale s/c, Mittujju- Rusandara- Kahanami- Kyampisi- Nyamarwa Church 10km in Nyamarwa s/c, Rugashali- Kyabitundu- Kasubi- Rwesabaije- Kamuyange 7km in Rugashali and Kyakadiima s/c, Kashagali- Kinyarwanda 5km in Ruteete and Kyakabadiima s/c, Nyakarongo- Mabaale- Ndagara- Kisungu 11km in Bwikara s/c, Rwabituju - Kyema- Butahurira- Kitehe - Bwikara T/C - Butahulira - Buraza 14km in Bwikara s/c, Kirira- Rwengo- Mazooba- Nyakateete 10km in Nalweyo s/c, Igayaza - Kissijja- Rwembuba 12km in Nalweyo and Birembo s/c, Ndebwe- Kijagarazi 4.5km in Bwanswa s/c, Kiriisa- Kakiseke 3km in Nalweyo s/c, Kibojjana- Kirasa 15km in Birembo s/c, Harusambya- Kikoora- Kikwaya- Kasenyi 8km in Kakindo s/c, Nyabwegyereka - Kyeya - Rulembo 4kms (Ruteete S/C)	39 (Culvert insatallation along Kyakabadiima- Hataano access road, Kyakabadiima- Rwesabaije- Hamuji- Kituuga- Kyabitundu access road, Kiranzi - Nguse access road, Kiryane- Ruteete- Kurukuru- Bwikara access road, Nyakashema- Kitegwap/s- Kamaira- Nyakarongo access road.Kaisekenkere -Kajuma - Wantema - Bigaaga - Kasenyi; Bukonda - Kiribanga - Kahyoro; Karuteete - Ruboona - Kyakazihire)	26.35	
	Monitoring and appraisal of Kasojo- Wangyeyo- Kyaterekera- Lyanda 15km access road under CAIP 2			

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

project

Procurement of a brand new pick up double cabin.)

Non Standard Outputs: N/A N/A

Expenditure

231003 Roads and bridges (Depreciation)	1,689,920	25,834	1.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	1,825,135	<i>Domestic Dev't:</i> 25,834	<i>Domestic Dev't:</i> 1.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,825,135	Total 25,834	Total 1.4%	

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

Non Standard Outputs: Maintenance of district buildings, monitoring of buildings, Kilometrage allowance. Renovation of district buildings, monitoring of buildings. 0 Inadequate funding affected the budget execution.

Expenditure

228001 Maintenance - Civil	1,200	5,106	425.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 5,106	<i>Non Wage Rec't:</i> 127.6%	
<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	4,000	Total 5,106	Total 127.6%	

Output: Plant Maintenance

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

Expenditure

227001 Travel inland	5,000	410	8.2%	
227004 Fuel, Lubricants and Oils	5,000	280	5.6%	
228003 Maintenance – Machinery, Equipment & Furniture	263,589	44,282	16.8%	

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

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>	207,564	<i>Non Wage Rec't:</i>	44,972	<i>Non Wage Rec't:</i>	21.7%
<i>Domestic Dev't:</i>	94,633	<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	302,196	Total	44,972	Total	14.9%

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**

0 N/A

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

Expenditure

211101 General Staff Salaries	28,665	6,480	22.6%		
221009 Welfare and Entertainment	1,655	752	45.4%		
221011 Printing, Stationery, Photocopying and Binding	2,585	310	12.0%		
227001 Travel inland	4,520	2,635	58.3%		
227004 Fuel, Lubricants and Oils	14,080	749	5.3%		
<i>Wage Rec't:</i>	28,665	<i>Wage Rec't:</i>	6,480	<i>Wage Rec't:</i>	22.6%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	49,860	<i>Domestic Dev't:</i>	4,446	<i>Domestic Dev't:</i>	8.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	82,525	Total	10,926	Total	13.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	21 (1Nkooko, 1 Kabamba, KyanaISOke, 1 Kyenzige, Mabaale, 1 Burora, 1 Kyakabadiima, 1 Rugashali, 1 Bwamiramira, 1 Kyebando, 1 Matala, 1 Bwanswa, 1 Kyaterekera, 1 Muhorro s/c, 1 Mpeefu 1 Mugarama, 1 Nyamarunda 1 Mpasaana)	0 (N/A)	.00	N/A
---	---	---------	-----	-----

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of supervision visits during and after construction	36 (Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, KyanaISOKE, Bwamiramira, Matale, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana and 4 meetings in the works board room.)	0 (N/A)	.00	
No. of water points tested for quality	12 (1Nkooko, 1 Kabamba, KyanaISOKE, 1 Kyenzige, Mabaale, 1 Burora, 1 Kyakabadiima, 1 Rugashali, 1 Bwamiramira, 1 Kyebando, 1 Matale, 1 Bwanswa, 1 Kyaterekera, 1 Muhorro s/c, 1 Mpeefu 1 Mugarama, 1 Nyamarunda 1 Mpasana)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District head quarters)	1 (1st Quarterly water and sanitation coordination committee held in the works board room)	25.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel inland	15,564	1,620	10.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 15,564	<i>Domestic Dev't:</i> 1,620	<i>Domestic Dev't:</i> 10.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 15,564	Total 1,620	Total 10.4%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	33 (3 training WUCs (under O&M), 33 Trainng of WuC-hygiene andsanitation, 33 post construction support to 30 WUCs)	0 (N/A)	.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of water and Sanitation promotional events undertaken	4 (2 Sub county and 1 district advocacy meetings and 1 extension workers meeting conducted)	0 (N/A)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (1 district Advocacy meeting to held at the district head quarter, 1 extension workers meeting and 2 sub county advocacy)	1 (Extensional workers meeting held at the district headquarter council hall)	25.00	
No. of water user committees formed.	33 (33 community critical requirements, 33 training WUCs (under O&M), 33 Training of WuC- hygiene and sanitation, 33 post construction support to 30 WUCs)	0 (N/A)	.00	

Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	27,062	10,164	37.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,062	10,164	37.6%
Donor Dev't:		0	0.0%
Total	27,062	10,164	37.6%

Output: Promotion of Sanitation and Hygiene

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

Expenditure

221001 Advertising and Public Relations	3,000	385	12.8%
227001 Travel inland	13,000	3,523	27.1%
227004 Fuel, Lubricants and Oils	6,000	1,585	26.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	5,493	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	5,493	25.0%

Vote: 524 Kibaale District

2015/16 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
----------------------------	---	--	---	--------------------------------------

7b. Water

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

Non Standard Outputs:	Staff salaries paid for 12 months, 4 Quaterly Workplan, budget and report prepared and submitted, 12 monthly progress reports prepared and submitted, Quarterly financial statements submitted.12 Field supervision, monitoring reports produced, 1Vehicle 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 Luly - September), 1 Quaterly Workplan, budget and report prepared and submitted, 3 monthly progress reports prepared and submitted, Quarterly financial statement submitted. 4 Field supervision, monitoring reports produc	0	Inadequate funding
-----------------------	--	---	---	--------------------

Expenditure

211101 General Staff Salaries	137,723	33,300	24.2%
211103 Allowances	3,300	866	26.2%
221009 Welfare and Entertainment	1,000	200	20.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	127	5.1%
221014 Bank Charges and other Bank related costs	300	133	44.2%

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

<i>Wage Rec't:</i>	137,723	<i>Wage Rec't:</i>	33,300	<i>Wage Rec't:</i>	24.2%
<i>Non Wage Rec't:</i>	15,681	<i>Non Wage Rec't:</i>	1,326	<i>Non Wage Rec't:</i>	8.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	153,404	Total	34,626	Total	22.6%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	240 (Bwikara (40), Kagadi T/C, (40), Kakindo (40), Nyamarwa (40), Mpasana(40), Rugashali (40))	816 (816people, 700 in 12 S/Cs, (187 women,513 men), trained during DEAP consultative meetings. 116 Bwikara S/C members of Bunyro Tourism and and nvironment Conservation Programme (68 women and 48 men))	340.00	Funded by World Vision
Non Standard Outputs:	Environmental Education promoted in 5 secondary schools; St Kirigwaijo, St Adolf Muhorro, Kagadi Peoples SSS, St Andrea Kooki, Kisiita Seed School	Review District State Of Environment Report(DSOER) undertaken.		
	2 Environmental sensitisation Radio programmes held on KKCR			
	Review District State Of Environment Report(DSOER)			
	Commemorate World Environment Day			
	35 S/C meetings held to dessiminate District State of Environment Report			
	Training in Disaster Risk Reduction Preparedness			

Expenditure

221002 Workshops and Seminars	2,000	1,180	59.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,420	1,180	<i>Non Wage Rec't:</i> 26.7%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	4,420	1,180	Total 26.7%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Bwamiramira,(1), Burora (1), Paacwa (1), Nkooko(1),Kisiita (1) Kakindo s/c,(1), Nalweyo s/c(1),	1 (Bwanswa S/C (1), St Paul SSS Kihumuro)	8.33	Inadequate Funding
---	---	---	------	--------------------

Vote: 524 Kibaale District

2015/16 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Muhorro s/c (1), Mabaale s/c(1)
 Kiryanga s/c (1) Matala s/c,(1)
 Kyebando s/c (1))

Non Standard Outputs: Carry out EIAs or Nil
 Environmental reviews for 20
 district projects

Expenditure

211103 Allowances	2,000		1,001		50.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,420	<i>Non Wage Rec't:</i>	1,001	<i>Non Wage Rec't:</i>	22.6%
<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%
<i>Total</i>	4,420	<i>Total</i>	1,001	<i>Total</i>	22.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 More funds needed

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

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

Vote: 524 Kibaale District

2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Expenditure

211101 General Staff Salaries	324,538	73,516	22.7%	
221009 Welfare and Entertainment	3,000	372	12.4%	
221011 Printing, Stationery, Photocopying and Binding	1,000	228	22.8%	
221014 Bank Charges and other Bank related costs	500	370	74.0%	
222001 Telecommunications	500	300	60.0%	
227001 Travel inland	6,300	962	15.3%	
	Wage Rec't: 324,538	<i>Wage Rec't:</i> 73,516	<i>Wage Rec't:</i> 22.7%	
	Non Wage Rec't: 15,000	<i>Non Wage Rec't:</i> 2,232	<i>Non Wage Rec't:</i> 14.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	339,538	Total 75,748	Total 22.3%	

Output: Social Rehabilitation Services

0 More funds needed

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	<p>35 Mobility Rehabilitation Assistants (MORAs/CDOs) re-oriented, 4 Quarterly Review meetings Held, 8 working visits conducted to SSI head offices Kampala, 35 MORAs facilitated to conduct community Identification of the Visually , 1 CBR study visit conducted , PWDS Assessed, Assistive devices to PWD Procured and distributed , CBR volunteers and PWD on Trained on disability and IGA management, Vehicle /Motorcycle maintenance maintained & serviced , International Disability day Organized ,Support supervision and monitoring of CBR program activities ,Inland travel/Fuel for CBR program operations conducted , care givers Training conducted , one 500 GB backup hard Disk for data security procured , 1 Scanner procured , 1 Cam Holder Camera procured and 1 Metallic Filling Cabin for CBR program operations procured , 4 Quarterly monitoring Reports on Three Special Children Needs Units (SNE) of Bujuni, Kagadi and Kakumiro Monitored , 4 Quarterly monitoring Reports on 5 children's Homes Back Stopping compiled , CBR program coordination Fuel and Stationary Procured , 1 base line Survey Report For children with Disabilities in 10 CBR focal sub counties conducted, 12 child Rights Advocacy meetings Held in Buyanja, Buyaga East and West counties, 1 Annual Work plan Compiled and 1 annual report submitted, 4 Quarterly Work plans and 4 Quarterly Reports Complied and submitted, 40 PWDs rehabilitated, assorted PWDs devices procured, 5 children's homes monitored , 3 Special needs units monitored, 06 Parishes provided with PWD community out reaches, study</p>	<p>, 1 working visits conducted to SSI head offices Kampala, 1 Support supervision and monitoring of CBR program activities conducted , 1 Quarterly monitoring Reports on 5 children's Homes Back Stopping compiled , CBR program coordination Fuel and Statio</p>		
-----------------------	--	--	--	--

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	350	17.5%
222003 Information and communications technology (ICT)	1,000	366	36.6%
227001 Travel inland	15,181	1,058	7.0%
227004 Fuel, Lubricants and Oils	8,000	2,129	26.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,181	3,902	11.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,181	3,902	11.1%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	31 (31 CDOs at LLG level facilitated with field allowances and fuel for community mobilisation (Mpeefu,Ndaiga,Kyaterekera,B wikara,Muhooro,Kagadi,Rutete, Kyenzige,Burora,Kyakabadima, Rugashari,Mabaale,Kabamba,Pa acwa,Kiryanga,Mugarama,Kyeb ando,Bwamiramira,Nyamarwa, Matale ,Bubango,Nyamarunda,Bwansw a,Kasambya,Birembo,Kakindo, Nalweyo,Kisiita,Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO,SCDO-Gender and DPSWO))	31 (31 CDOs at LLG level facilitated with field allowances and fuel for community mobilisation, (Mpeefu,Ndaiga,Kyaterekera,B wikara,Muhooro,Kagadi,Rutete, Kyenzige,Burora,Kyakabadima, Rugashari,Mabaale,Kabamba,Pa cwa,Kiryanga,Mugarama,Kyeba ndo,Bwamiramira,Nyamarwa,M atale ,Bubango,Nyamarunda,Bwansw a,Kasambya,Birembo,Kakindo, Nalweyo,Kisiita,Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO,SCDO-Gender and DPSWO))	100.00	more funds needed
Non Standard Outputs:	4 Quarterly reports about ongoing programmes in the District Compiled and submitted	1 Quarterly reports about ongoing programmes in the District Compiled and submitted		

Expenditure

227001 Travel inland	7,000	7,037	100.5%
----------------------	--------------	-------	--------

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

227004 Fuel, Lubricants and Oils	5,000	37		0.7%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	Non Wage Rec't:	7,073	Non Wage Rec't:	58.9%
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	12,000	Total	7,073	Total	58.9%

Output: Adult Learning

No. FAL Learners Trained	1750 (35 CDOs at LLG level (M Mpeefu, Ndaiga, Kyaterekera, Bw ikara, Muhooro, Kagadi, Rutete, K yenzige, Burora, Kyakabadima, R ugashari, Mabaale, Kabamba, Pac wa, Kiryanga, Mugarama, Kyebando, Bwamira mira, Nyamarwa, Matale Bubango, nNyamarunda, Bwans wa, Kasambya, Birembo, Kakindo , Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff (DCDO, SCDO-Gender and DPSWO))	1750 (5 CDOs at LLG level (M Mpeefu, Ndaiga, Kyaterekera, Bw ikara, Muhooro, Kagadi, Rutete, K yenzige, Burora, Kyakabadima, R ugashari, Mabaale, Kabamba, Pac wa, Kiryanga, Mugarama, Kyebando, Bwamira mira, Nyamarwa, Matale Bubango, nNyamarunda, Bwans wa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff (DCDO, SCDO-Gender and DPSWO))	100.00	Trained 35 FAL instructors to boost the FAL program
Non Standard Outputs:	3000 Assorted FAL Scholastic materials Procured, 35 FAL review Meetings conducted , 2 FAL Exchange Visits conducted, 2 FAL Semi Annual Review Meetings with CDOs conducted, 35 CDOs oriented on FAL Program, 4 FAL Program Quarterly Monitoring Visits conducted , FAL Proficiency Tests for 1750 FAL learners Conducted, FAL Exams for 1750 learners Printed , FAL Learners Graduated and Certificates Issued to Graduates, FAL Classes conducted , FAL Instructors Tested , FAL Support supervision and monitoring FAL Quarterly work plans and Reports compiled and submitted , FAL Annual Work plan and Report complied and submitted.	5 FAL review Meetings conducted , 1 FAL Program Quarterly Monitoring Visits conducted , 1 FAL Quarterly work plans and Reports compiled and submitted , FAL Annual Work plan and Report complied and submitted.		

Expenditure

221002 Workshops and Seminars	11,000	9,021	82.0%
-------------------------------	---------------	-------	-------

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	36,082	<i>Non Wage Rec't:</i>	9,021	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,082	Total	9,021	Total	25.0%

Output: Support to Public Libraries

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

Expenditure

227001 Travel inland	3,000	2,220	74.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,196	<i>Non Wage Rec't:</i>	2,220	<i>Non Wage Rec't:</i>	24.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,196	Total	2,220	Total	24.1%

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services**Output: Children and Youth Services**

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	600	12.0%
221014 Bank Charges and other Bank related costs	500	100	20.0%
227001 Travel inland	10,000	190	1.9%
221002 Workshops and Seminars	30,000	1,438	4.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		2,328	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	66,921	0	Donor Dev't: 0.0%
Total	66,921	2,328	Total 3.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	35 (35 Assorted Supportive aids to 35 PWDs procured and supplied to possible beneficiaries.)	0 (Nil)	.00	PWD councils were dissolved .
---	--	---------	-----	-------------------------------

Vote: 524 Kibaale District

2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

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

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

Expenditure

221014 Bank Charges and other Bank related costs	500	217	43.3%
227001 Travel inland	6,500	850	13.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	74,845	<i>Non Wage Rec't:</i> 1,067	<i>Non Wage Rec't:</i> 1.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	74,845	Total 1,067	Total 1.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Understaffing constrained achievement of some of the planned outputs for the quarter

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:	Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 4 quarterly reports prepared, LGMSD programme co-funded, 6 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, 12 workshop/seminar reports prepared	Staff salaries paid for 2 months, 1 Annual report prepared, 1 quarterly report prepared, 3 workshop/seminar reports prepared, 3 reports prepared for official journeys to the line ministries, LGMSD programme co-funded, 3 monthly briefs consolidated, 3 mo
-----------------------	--	---

Expenditure

211101 General Staff Salaries	23,228	5,811	25.0%
211103 Allowances	3,000	444	14.8%
221009 Welfare and Entertainment	2,400	300	12.5%
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%
221017 Subscriptions	34,638	9,010	26.0%
222001 Telecommunications	3,798	400	10.5%
227001 Travel inland	18,077	6,627	36.7%
	Wage Rec't: 23,228	Wage Rec't: 5,811	Wage Rec't: 25.0%
	Non Wage Rec't: 38,082	Non Wage Rec't: 7,871	Non Wage Rec't: 20.7%
	Domestic Dev't: 34,438	Domestic Dev't: 9,010	Domestic Dev't: 26.2%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 95,748	Total 22,692	Total 23.7%

Output: Project Formulation

0 None

Vote: 524 Kibaale District

2015/16 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
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:

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

Outputs under LGMSD Programme:
 3 sets of minutes for Monthly DTPC Meetings prepared, 3 reports on investment Servicing under LGMSDP prepared, 1 Internal Assessment report prepared, 1 quarterly report for LGMSD programmes prepared and submitted

Expenditure

221002 Workshops and Seminars	5,000	891	17.8%
221011 Printing, Stationery, Photocopying and Binding	4,169	4,708	112.9%
221014 Bank Charges and other Bank related costs	0	100	N/A
227001 Travel inland	27,381	10,963	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	51,657	16,662	32.3%
Donor Dev't:		0	0.0%
Total	51,657	16,662	32.3%

Output: Monitoring and Evaluation of Sector plans

0 None

Vote: 524 Kibaale District

2015/16 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
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs: 04 Multi sectoral monitoring reports prepared, 04 Political monitoring reports prepared, 4 Quarterly audit reports prepared, 4 Quarterly reports and accountabilities prepared and submitted, 1 report on the budget conference prepared, 1 report on the retreat for preparation of the budget Framework Paper prepared, 02 bi-annual radio programmes conducted, Website rentals paid for 12 months, Internet rentals paid for 12 months , Website updated 4 times

1 Quarterly report and accountabilities prepared and submitted, 02 radio programmes conducted, 15 copies of the final 2nd Five Year DDP prepared, 01 report for the District Budget Conference prepared.

Expenditure

221002 Workshops and Seminars	16,334	13,185	80.7%
221011 Printing, Stationery, Photocopying and Binding	29,855	4,991	16.7%
221014 Bank Charges and other Bank related costs	650	151	23.2%
227001 Travel inland	29,409	1,580	5.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	80,028	19,907	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	2,200	0	0.0%
Total	82,228	19,907	24.2%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 N/A

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

Expenditure

211101 General Staff Salaries	49,962	10,880	21.8%
-------------------------------	---------------	--------	-------

Vote: 524 Kibaale District**2015/16 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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

<i>Wage Rec't:</i>	49,962	<i>Wage Rec't:</i>	10,880	<i>Wage Rec't:</i>	21.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	49,962	Total	10,880	Total	21.8%

Output: Internal Audit

No. of Internal Department Audits	4 ("District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro, Ndaiga, Kyaterekera, Bwikara, Bwanswa, Nkooko, Mpasana, Kisiita, Nalweyo, Kakindo, Kasambya, Birembo, Kagadi Town Council, Muhorro Town Council, Kakumiro Town Council and Kibaale Town Council.	1 (District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro, Ndaiga, Kyaterekera, Bwikara, Bwanswa, Nkooko, Mpasana, Kisiita, Nalweyo, Kakindo, Kasambya, Birembo, Kagadi Town Council, Muhorro Town Council, Kakumiro Town Council and Kibaale Town Council.	25.00	Funds are not released on time.
	Note Atleast 8 Secondary Schools and atleast 25 Primary schools")	Note Atleast 8 Secondary Schools and atleast 25 Primary schools"" Date Planned:Date Planned:Date of submitting Quaterly Internal Audit ReportsType:30/10/2014""District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro, Ndaiga, Kyaterekera, Bwikara, Bwanswa, Nkooko, Mpasana, Kisiita, Nalweyo, Kakindo, Kasambya, Birembo.		
		Note Atleast 8 Secondary Schools and atleast 25 Primary schools""")		

Vote: 524 Kibaale District

2015/16 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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/10/2015 (Kibaale district headquarters, at lower local governments, Health units, Primary schools and secondary schools.)	31/10/2015 (Kibaale district Headquarters and lower local governments.)	#Error
Non Standard Outputs:	2 Reports for procured Goods and services and ongoing/completed projects, Conduct 1 Man power audit under the Health and Education sector (selected stations) , 1 report on District's assets management compiled. Procurement of assorted Stationery, maintenance of office equipment/vehicles, 6 Workshops and seminars attended , 5 officers/staff trained in professional /Development courses	1 Report for procured Goods and services and ongoing/completed projects, Procurement of assorted Stationery, maintenance of office equipment/vehicles.	

Expenditure

221009 Welfare and Entertainment	1,992	352	17.7%
221011 Printing, Stationery, Photocopying and Binding	2,500	148	5.9%
227001 Travel inland	22,437	15,306	68.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,000	15,806	31.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,000	15,806	31.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	19,079,541	Wage Rec't:	4,642,148	Wage Rec't:	24.3%
Non Wage Rec't:	7,607,108	Non Wage Rec't:	1,770,714	Non Wage Rec't:	23.3%
Domestic Dev't:	2,675,229	Domestic Dev't:	160,403	Domestic Dev't:	6.0%
Donor Dev't:	625,438	Donor Dev't:	149,155	Donor Dev't:	23.8%
Total	29,987,317	Total	6,722,420	Total	22.4%

Vote: 524 Kibaale District**2015/16 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>		449,942	50,122
Sector: Works and Transport				257,744	7,103
LG Function: District, Urban and Community Access Roads				257,744	7,103
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				164,000	0
LCII: Kisiita				164,000	0
Item: 231003 Roads and bridges (Depreciation)					
Road rehabilitation	Kyakijuto- Kyaterekera 12km	Roads Rehabilitation Grant	Not Started	84,000	0
Rehabilitation of roads	Nyakasimbi- Mumbale- Kidokere 10.8km	Roads Rehabilitation Grant	Not Started	80,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				93,744	7,103
LCII: Katikara				14,819	2,159
Item: 263101 LG Conditional grants					
Kisiita - Katikara (16km)	Katikara	Other Transfers from Central Government	N/A	14,819	2,159
			(Works ongoing)		
LCII: Kisiita				78,925	4,944
Item: 263101 LG Conditional grants					
nyabirungi-nyamirama-mpasaana(18km)		Other Transfers from Central Government	N/A	61,776	2,445
			(Works ongoing)		
Kitaihuka - Mwitanzige - Kisiita (18km)	Kisiita	Other Transfers from Central Government	N/A	17,149	2,499
			(Works ongoing)		
Sector: Education				151,171	39,319
LG Function: Pre-Primary and Primary Education				78,931	23,153
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,931	23,153
LCII: Buhonda				11,050	2,892
Item: 263104 Transfers to other govt. units					
Kyakapere Primary School	Kyakapere	Conditional Grant to Primary Education	N/A	2,912	786
Nyamirama	Nyamirama	Conditional Grant to Primary Education	N/A	8,138	2,106
LCII: Katikara				9,451	2,882
Item: 263104 Transfers to other govt. units					
Kihumuro COU	Kihumuro	Conditional Grant to Primary Education	N/A	4,000	1,195
Busanga	Busanga	Conditional Grant to Primary Education	N/A	5,451	1,687

Vote: 524 Kibaale District**2015/16 Quarter 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>		449,942	50,122
LCII: Kisiita				16,996	5,236
Item: 263104 Transfers to	other govt. units				
Kisiita	Kisiita	Conditional Grant to Primary Education	N/A	6,857	2,094
Damasiko	Damasiko	Conditional Grant to Primary Education	N/A	4,392	1,442
Nyabirungi	Nyabirungi	Conditional Grant to Primary Education	N/A	5,747	1,700
LCII: Kitabona				10,894	3,238
Item: 263104 Transfers to	other govt. units				
Kitabona	Kitabona	Conditional Grant to Primary Education	N/A	6,613	2,187
Mulinga	Mulinga	Conditional Grant to Primary Education	N/A	4,281	1,050
LCII: Kyakuterekera				12,027	3,370
Item: 263104 Transfers to	other govt. units				
Nyakafunjo	Nyakafunjo	Conditional Grant to Primary Education	N/A	7,309	1,981
Kyakuterekera	Kyakuterekera	Conditional Grant to Primary Education	N/A	4,718	1,388
LCII: Kyangota				4,074	1,538
Item: 263104 Transfers to	other govt. units				
Kyakijuuto Primary School	Kyakijuuto	Conditional Grant to Primary Education	N/A	4,074	1,538
LCII: Masaka				14,440	3,997
Item: 263104 Transfers to	other govt. units				
St. Charles Lwanga	Masaka	Conditional Grant to Primary Education	N/A	8,982	2,810
Nyamigisha	Nyamigisha	Conditional Grant to Primary Education	N/A	5,458	1,188
LG Function: Secondary Education				72,240	16,166
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,240	16,166
LCII: Kisiita				72,240	16,166
Item: 263104 Transfers to	other govt. units				
Kisiita s.s	Kisiita B LC1	Conditional Grant to Secondary Education	N/A	72,240	16,166
Sector: Health				14,800	3,700

Vote: 524 Kibaale District**2015/16 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>		449,942	50,122
<i>LG Function: Primary Healthcare</i>				<i>14,800</i>	<i>3,700</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,800	3,700
LCII: Kiryandongo				4,900	1,225
Item: 263104 Transfers to other govt. units					
Masaka HC 11	Masaka LC 1	Conditional Grant to PHC- Non wage	N/A	4,900	1,225
LCII: Kisiita				9,900	2,475
Item: 263104 Transfers to other govt. units					
Kisiita HC 111	Kisiita A LC 1	Conditional Grant to PHC- Non wage	N/A	9,900	2,475
Sector: Water and Environment				4,260	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,260</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				1,060	0
LCII: Kisiita				1,060	0
Item: 312104 Other Structures					
Retention borehole drilling	Mpongo	Conditional transfer for Rural Water	Works Underway	900	0
Retention bore hole rehabilitation	Kigoota A	Conditional transfer for Rural Water	Works Underway	160	0
Output: Borehole drilling and rehabilitation				3,200	0
LCII: Katikara				3,200	0
Item: 312104 Other Structures					
Borehole rehabilitation	Kyomukama A Village	Conditional transfer for Rural Water	Being Procured	3,200	0
Sector: Social Development				21,967	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>21,967</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				21,967	0
LCII: Kisiita				21,967	0
Item: 263101 LG Conditional grants					
Sub county		Other Transfers from Central Government	N/A	11,967	0
Sub county		LGMSD (Former LGDP)	N/A	10,000	0

Vote: 524 Kibaale District**2015/16 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: Mpasana		<i>LCIV: Bugangaizi East</i>		143,655	5,358
Sector: Education				79,218	4,358
LG Function: Pre-Primary and Primary Education				79,218	4,358
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,262	0
LCII: Mpasana				50,262	0
Item: 231001 Non Residential buildings (Depreciation)					
Constrn.of 2c/rms,office & store at Businge P/S	Businge	Conditional Grant to SFG	Being Procured	49,462	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
C/room constrn at Businge P/S	Businge	Conditional Grant to SFG	Being Procured	800	0
Output: Latrine construction and rehabilitation				8,500	0
LCII: Mpasana				8,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Constrn of 5 stance VIP latrine with urinal Businge P/ school	Businge	LGMSD (Former LGDP)	Being Procured	8,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,456	4,358
LCII: Binikira				5,828	1,447
Item: 263104 Transfers to other govt. units					
Binikira	Binikira	Conditional Grant to Primary Education	N/A	5,828	1,447
LCII: Mpasana				11,479	2,088
Item: 263104 Transfers to other govt. units					
Businge	Businge	Conditional Grant to Primary Education	N/A	5,739	886
Mpasana	Mpasana	Conditional Grant to Primary Education	N/A	5,739	1,202
LCII: Mpongo				3,149	822
Item: 263104 Transfers to other govt. units					
Mpongo Primary School	Mpongo	Conditional Grant to Primary Education	N/A	3,149	822
Sector: Health				4,000	1,000
LG Function: Primary Healthcare				4,000	1,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	1,000
LCII: Mpasana				4,000	1,000
Item: 263101 LG Conditional grants					

Vote: 524 Kibaale District**2015/16 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: Mpasana		<i>LCIV: Bugangaizi East</i>		143,655	5,358
Mpasana HC 11 NGO	Mpasana LC1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,000
Sector: Water and Environment				38,470	0
LG Function: Rural Water Supply and Sanitation				38,470	0
<i>Capital Purchases</i>					
Output: Shallow well construction				1,470	0
LCII: Binikira				250	0
Item: 312104 Other Structures					
Retention shallow well construction	Butita	Conditional transfer for Rural Water	Works Underway	250	0
LCII: Bujaaja				900	0
Item: 312104 Other Structures					
Retention borehole drilling	Lwamata A	Conditional transfer for Rural Water	Works Underway	900	0
LCII: Mpasana				160	0
Item: 312104 Other Structures					
Retion for borehole rehabilitation	Kituutuma	Conditional transfer for Rural Water	Works Underway	160	0
LCII: Rwamata				160	0
Item: 312104 Other Structures					
Retention borehole rehabilitation	Masurwa East	Conditional transfer for Rural Water	Works Underway	160	0
Output: Borehole drilling and rehabilitation				37,000	0
LCII: Bujaaja				18,500	0
Item: 312104 Other Structures					
Borehole drilling	Rwamata A	Conditional transfer for Rural Water	Being Procured	18,500	0
LCII: Rwamata				18,500	0
Item: 312104 Other Structures					
Borehole drilling	Good hope	Conditional transfer for Rural Water	Being Procured	18,500	0
Sector: Social Development				21,967	0
LG Function: Community Mobilisation and Empowerment				21,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				21,967	0
LCII: Mpasana				21,967	0
Item: 263101 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	10,000	0

Vote: 524 Kibaale District**2015/16 Quarter 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>		143,655	5,358
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 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: Nkooko		<i>LCIV: Bugangaizi East</i>		264,161	28,643
Sector: Works and Transport				137,065	1,901
LG Function: District, Urban and Community Access Roads				137,065	1,901
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				124,017	0
LCII: Kibijjo				52,017	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kabwoha - Butorogo 4km	Roads Rehabilitation Grant	Not Started	52,017	0
LCII: Kitegula				72,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kyabakamba- Mweruka- Kitegura 10km	Roads Rehabilitation Grant	Not Started	72,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				13,048	1,901
LCII: Kitegula				13,048	1,901
Item: 263101 LG Conditional grants					
Kamusenene - Isunga - Kyamujundo	Nkooko	Other Transfers from Central Government	N/A	13,048	1,901
			(Works ongoing)		
Sector: Education				61,429	21,817
LG Function: Pre-Primary and Primary Education				46,915	13,654
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				800	0
LCII: Kitegula				800	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring staff house constr.at Kitegura PS	Kitegula	Conditional Grant to SFG	Being Procured	800	0
Output: Provision of furniture to primary schools				1,800	0
LCII: Kibijjo				1,800	0
Item: 312104 Other Structures					
Proc. Of C/R desks at Kibijjo primary sch		LGMSD (Former LGDP)	Being Procured	1,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,315	13,654
LCII: Isunga				3,356	1,075
Item: 263104 Transfers to other govt. units					
Isunga	Isunga	Conditional Grant to Primary Education	N/A	3,356	1,075
LCII: Kalangala				3,238	1,070
Item: 263104 Transfers to other govt. units					
Kalangala	Kalangala	Conditional Grant to Primary Education	N/A	3,238	1,070

Vote: 524 Kibaale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkooko		<i>LCIV: Bugangaizi East</i>		264,161	28,643
LCII: Kibijjo				4,770	1,457
Item: 263104 Transfers to other govt. units					
Kibijjo Primary School	Kibijjo	Conditional Grant to Primary Education	N/A	4,770	1,457
LCII: Kitegula				9,695	2,966
Item: 263104 Transfers to other govt. units					
Kitegura Primary Sch..	Kitegula	Conditional Grant to Primary Education	N/A	4,333	1,430
Mukoora	Mukoora	Conditional Grant to Primary Education	N/A	5,362	1,535
LCII: Kitutuma				12,747	3,808
Item: 263104 Transfers to other govt. units					
Kitutuma	Kitutuma	Conditional Grant to Primary Education	N/A	4,022	920
Kabuubwa	Kabuubwa	Conditional Grant to Primary Education	N/A	4,799	1,607
Bujojo	Bujojo	Conditional Grant to Primary Education	N/A	3,926	1,281
LCII: Kyabakamba				10,509	3,279
Item: 263104 Transfers to other govt. units					
Kamusenene	Kamusenene	Conditional Grant to Primary Education	N/A	4,577	1,393
Nkooko	Muheruka	Conditional Grant to Primary Education	N/A	5,932	1,886
LG Function: Secondary Education				14,514	8,163
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,514	8,163
LCII: Kitegula				14,514	8,163
Item: 263104 Transfers to other govt. units					
St. Joseph Nkooko s.s	Mweruka	Conditional Grant to Secondary Education	N/A	14,514	8,163
Sector: Health				19,700	4,925
LG Function: Primary Healthcare				19,700	4,925
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,700	4,925
LCII: Kitutuma				4,900	1,225
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2015/16 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: Nkooko		<i>LCIV: Bugangaizi East</i>		264,161	28,643
Kabuubwa HC 11	Kabuubwa LC 1	Conditional Grant to PHC- Non wage	N/A	4,900	1,225
LCII: Kyabakamba Item: 263104 Transfers to other govt. units				9,900	2,475
Nkooko HC 111	Kyabakamba LC 1	Conditional Grant to PHC- Non wage	N/A	9,900	2,475
LCII: Nsaana Item: 263104 Transfers to other govt. units				4,900	1,225
Mukoora HC 11	Mukoora LC 1	Conditional Grant to PHC- Non wage	N/A	4,900	1,225
Sector: Water and Environment				24,000	0
LG Function: Rural Water Supply and Sanitation				24,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,500	0
LCII: Kibijjo Item: 312104 Other Structures				5,250	0
Shallow well construction	Kyamazima	Conditional transfer for Rural Water	Being Procured	5,000	0
Retention Shallow well construction	Kaitonjojo	Conditional transfer for Rural Water	Works Underway	250	0
LCII: Rubumbo Item: 312104 Other Structures				250	0
Retention shallow well construction	Karama	Conditional transfer for Rural Water	Works Underway	250	0
Output: Borehole drilling and rehabilitation				18,500	0
LCII: Kitegula Item: 312104 Other Structures				18,500	0
Borehole drilling	Mukoora B Village	Conditional transfer for Rural Water	Being Procured	18,500	0
Sector: Social Development				21,967	0
LG Function: Community Mobilisation and Empowerment				21,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				21,967	0
LCII: Kitegula Item: 263101 LG Conditional grants				21,967	0
Sub county		LGMSD (Former LGDP)	N/A	10,000	0
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Birembo		<i>LCIV: Bugangaizi West</i>		165,768	44,049
Sector: Works and Transport				10,811	1,575
LG Function: District, Urban and Community Access Roads				10,811	1,575
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				10,811	1,575
LCII: Kyakarongo				10,811	1,575
Item: 263101 LG Conditional grants					
Kisalizi - Birembo	Birembo	Other Transfers from	N/A	10,811	1,575
(11.6kms)		Central Government			
			(Works ongoing)		
Sector: Education				110,029	40,024
LG Function: Pre-Primary and Primary Education				39,976	11,714
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,976	11,714
LCII: Igayaza				16,708	4,812
Item: 263104 Transfers to other govt. units					
St. Joseph Igayaza	Igayaza A	Conditional Grant to	N/A	4,992	1,384
Prim School		Primary Education			
Buramagi	Buramagi	Conditional Grant to	N/A	4,992	1,682
		Primary Education			
Maranatha P/ School	Igayaza B	Conditional Grant to	N/A	6,724	1,746
		Primary Education			
LCII: Kisijja				4,881	1,161
Item: 263104 Transfers to other govt. units					
Kisijja	Kisijja	Conditional Grant to	N/A	4,881	1,161
		Primary Education			
LCII: Kyakarongo				9,762	3,100
Item: 263104 Transfers to other govt. units					
Kirasa	Kirasa	Conditional Grant to	N/A	4,318	1,577
		Primary Education			
Birembo Primary	Birembo	Conditional Grant to	N/A	5,443	1,523
School		Primary Education			
LCII: Nyansimbi				8,626	2,641
Item: 263104 Transfers to other govt. units					
Nyansimbi	Nyansimbi	Conditional Grant to	N/A	8,626	2,641
		Primary Education			
LG Function: Secondary Education				70,053	28,311
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,053	28,311
LCII: Igayaza				60,336	23,269
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Birembo		<i>LCIV: Bugangaizi West</i>		165,768	44,049
Kings Way s.s	Igayza A LC1	Conditional Grant to Secondary Education	N/A	60,336	23,269
LCII: Kyakarongo Item: 263104 Transfers to other govt. units				9,717	5,042
Birembo War Memorial Tech Institute	Birembo LC1	Conditional Grant to Tertiary Salaries	N/A	9,717	5,042
Sector: Health				9,800	2,450
LG Function: Primary Healthcare				9,800	2,450
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,800	2,450
LCII: Kyakarongo Item: 263104 Transfers to other govt. units				4,900	1,225
Birembo HC 11		Conditional Grant to PHC - development	N/A	4,900	1,225
LCII: Igayaza Item: 263104 Transfers to other govt. units				4,900	1,225
Igayaza HC 11	Igayaza A LC 1	Conditional Grant to PHC- Non wage	N/A	4,900	1,225
Sector: Water and Environment				13,160	0
LG Function: Rural Water Supply and Sanitation				13,160	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				13,000	0
LCII: Igayaza Item: 231007 Other Fixed Assets (Depreciation)				13,000	0
Construction of VIP public latrine		Conditional transfer for Rural Water	Being Procured	13,000	0
Output: Shallow well construction				160	0
LCII: Igayaza Item: 312104 Other Structures				160	0
Retention borehole rehabilitation	Igayaza Kabanyoro	Conditional transfer for Rural Water	Works Underway	160	0
Sector: Social Development				21,967	0
LG Function: Community Mobilisation and Empowerment				21,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				21,967	0
LCII: Kyakarongo Item: 263101 LG Conditional grants				21,967	0
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 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: Birembo		<i>LCIV: Bugangaizi West</i>		165,768	44,049
Sub county		LGMSD (Former LGDP)	N/A	10,000	0

Vote: 524 Kibaale District**2015/16 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: Bwanswa		<i>LCIV: Bugangaizi West</i>		256,977	27,974
Sector: Works and Transport				161,034	5,867
LG Function: District, Urban and Community Access Roads				161,034	5,867
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				161,034	5,867
LCII: Kihumuro				33,982	2,037
Item: 263101 LG Conditional grants					
Kihumuro - Mazooba (8km)	Kihumuro	Other Transfers from Central Government	N/A	33,982	2,037
			(Works ongoing)		
LCII: Nkondo				110,369	1,399
Item: 263101 LG Conditional grants					
Munsa - Nkondo (11.5km)	Nkondo	Other Transfers from Central Government	N/A	106,827	883
			(Works ongoing)		
Bagunywana - Bukuumi (4km)	Nkondo	Other Transfers from Central Government	N/A	3,542	516
			(Works ongoing)		
LCII: Rubaya				16,683	2,431
Item: 263101 LG Conditional grants					
Rubaya - Kikoma (10.9km)	Rubaya	Other Transfers from Central Government	N/A	10,159	1,480
			(Works ongoing)		
Kyabassaija - Mubende Boarder (7kms)	Kyabasaija	Other Transfers from Central Government	N/A	6,524	951
			(Works ongoing)		
Sector: Education				55,236	17,632
LG Function: Pre-Primary and Primary Education				45,366	13,916
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,366	13,916
LCII: Kihumuro				9,828	2,698
Item: 263104 Transfers to other govt. units					
St. Noah Kasojo	Kasojo	Conditional Grant to Primary Education	N/A	3,896	989
Kihumuro Primary School	Kihumuro LC 1	Conditional Grant to Primary Education	N/A	5,932	1,709
LCII: Kihurumba				3,741	1,229
Item: 263104 Transfers to other govt. units					
Kihurumba	Kihurumba	Conditional Grant to Primary Education	N/A	3,741	1,229
LCII: Nkondo				18,183	5,948
Item: 263104 Transfers to other govt. units					
St. Jude Kikyamuzi	Kikyamuzi	Conditional Grant to Primary Education	N/A	2,409	756

Vote: 524 Kibaale District**2015/16 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: Bwanswa		<i>LCIV: Bugangaizi West</i>		256,977	27,974
Bukuumi Girls	Buukumi	Conditional Grant to Primary Education	N/A	4,799	1,543
Nkondo Primary Sch	Nkondo	Conditional Grant to Primary Education	N/A	5,058	1,697
Bukuumi Boys Primary School	Bukuumi TC	Conditional Grant to Primary Education	N/A	5,917	1,952
LCII: Rubaya				13,614	4,040
Item: 263104 Transfers to	other govt. units				
Nchwanga	Nchwanga	Conditional Grant to Primary Education	N/A	4,814	1,295
Kyabasajja	Kyandara	Conditional Grant to Primary Education	N/A	5,414	1,678
Kitanda	Kitanda	Conditional Grant to Primary Education	N/A	3,386	1,067
LG Function: Secondary Education				9,870	3,716
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				9,870	3,716
LCII: Gayaza				9,870	3,716
Item: 263104 Transfers to	other govt. units				
Nchwanga SDA s.s	Igasani	Conditional Grant to Secondary Education	N/A	9,870	3,716
Sector: Health				17,900	4,475
LG Function: Primary Healthcare				17,900	4,475
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,000	2,000
LCII: Gayaza				4,000	1,000
Item: 263101 LG Conditional grants					
Nchwanga HC 11 NGO	Nchwanga LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,000
LCII: Nkondo				4,000	1,000
Item: 263101 LG Conditional grants					
Bukuumi HC 11 NGO	Bukuumi LC1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900	2,475
LCII: Rubaya				9,900	2,475
Item: 263104 Transfers to	other govt. units				

Vote: 524 Kibaale District**2015/16 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: Bwanswa		<i>LCIV: Bugangaizi West</i>		256,977	27,974
Kyabasajja HC 111	Rubaya LC1	Conditional Grant to PHC- Non wage	N/A	9,900	2,475
Sector: Water and Environment				3,450	0
LG Function: Rural Water Supply and Sanitation				3,450	0
<i>Capital Purchases</i>					
Output: Shallow well construction				250	0
LCII: Kihumuro				250	0
Item: 312104 Other Structures					
Retention shallow well construction	Kihurumba	Conditional transfer for Rural Water	Works Underway	250	0
Output: Borehole drilling and rehabilitation				3,200	0
LCII: Kihurumba				3,200	0
Item: 312104 Other Structures					
Rehabilitation of boreholes	Milambi A LC 1	Conditional transfer for Rural Water	Being Procured	3,200	0
Sector: Social Development				19,356	0
LG Function: Community Mobilisation and Empowerment				19,356	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				19,356	0
LCII: Kihurumba				19,356	0
Item: 263101 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	7,389	0
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindo		<i>LCIV: Bugangaizi West</i>		379,497	52,614
Sector: Works and Transport				186,907	11,030
LG Function: District, Urban and Community Access Roads				186,907	11,030
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				140,000	5,652
LCII: Kikoora				70,000	5,652
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Harusambya- Kikoora- Kikwaya- Kasenyi 8km	Roads Rehabilitation Grant	Works Underway	70,000	5,652
LCII: Rwembuba				70,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Igayaza- Kisijja - Rwembuba 12km	Roads Rehabilitation Grant	Not Started	70,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				46,907	5,378
LCII: Kikwaya				20,504	2,988
Item: 263101 LG Conditional grants					
Kakindo-Kigando- Kasambya (22km)		Other Transfers from Central Government	N/A (Works ongoing)	20,504	2,988
LCII: Kisaigi				17,083	1,032
Item: 263101 LG Conditional grants					
Kakindo - Nguse (7.6km)	Kisaigi	Other Transfers from Central Government	N/A (Works ongoing)	17,083	1,032
LCII: Rukunyu				9,320	1,358
Item: 263101 LG Conditional grants					
Kakindo - Kasenyi - Kabwoya (10km)	Kakindo	Other Transfers from Central Government	N/A (Works ongoing)	9,320	1,358
Sector: Education				118,805	34,498
LG Function: Pre-Primary and Primary Education				58,076	17,212
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,076	17,212
LCII: Kamuli				6,117	1,920
Item: 263104 Transfers to other govt. units					
Kamuli	Kamuli	Conditional Grant to Primary Education	N/A	6,117	1,920
LCII: Kihuuna				10,465	3,350
Item: 263104 Transfers to other govt. units					
Kihuuna Parents	Kihuuna	Conditional Grant to Primary Education	N/A	5,517	1,849
Kiriisa	Kiriisa	Conditional Grant to Primary Education	N/A	4,947	1,501

Vote: 524 Kibaale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindo		<i>LCIV: Bugangaizi West</i>		379,497	52,614
LCII: Kijangi				5,532	1,832
Item: 263104 Transfers to other govt. units					
Kijangi	Kijangi	Conditional Grant to Primary Education	N/A	5,532	1,832
LCII: Kikoora				5,843	1,891
Item: 263104 Transfers to other govt. units					
St. Mary Muhumuza Kikoora	Kikoora	Conditional Grant to Primary Education	N/A	5,843	1,891
LCII: Kikwaya				6,820	1,621
Item: 263104 Transfers to other govt. units					
Kikwaya	Kikwaya TC	Conditional Grant to Primary Education	N/A	6,820	1,621
LCII: Kisaigi				5,044	1,102
Item: 263104 Transfers to other govt. units					
Kisaigi Primary School	Kisaigi	Conditional Grant to Primary Education	N/A	5,044	1,102
LCII: Rukunyu				12,767	3,718
Item: 263104 Transfers to other govt. units					
Kakindo	Kakindo B	Conditional Grant to Primary Education	N/A	6,902	2,008
Kakindo COU	Kakindo B	Conditional Grant to Primary Education	N/A	5,865	1,709
LCII: Rwembuba				5,488	1,778
Item: 263104 Transfers to other govt. units					
Rwembuba	Rwembuba	Conditional Grant to Primary Education	N/A	5,488	1,778
LG Function: Secondary Education				60,729	17,286
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				60,729	17,286
LCII: Rukunyu				60,729	17,286
Item: 263104 Transfers to other govt. units					
St. Albert ss Kakindo	Kakindo B	Conditional Grant to Secondary Education	N/A	60,729	17,286
Sector: Health				28,341	7,085
LG Function: Primary Healthcare				28,341	7,085
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,500	2,875
LCII: Katatemwa				4,000	1,000
Item: 263101 LG Conditional grants					

Vote: 524 Kibaale District**2015/16 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: Kakindo		<i>LCIV: Bugangaizi West</i>		379,497	52,614
Betania - Kasenye HC 11 NGO	Kasenye LC1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,000
LCII: Rukunyu Item: 263101 LG Conditional grants				7,500	1,875
St Marys Kakindo HC 11 NGO	Kakindo LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	7,500	1,875
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,841	4,210
LCII: Rukunyu Item: 263104 Transfers to other govt. units				16,841	4,210
Kakindo HC 1V	Kakindo B LC1	Conditional Grant to PHC- Non wage	N/A	16,841	4,210
Sector: Water and Environment				22,760	0
LG Function: Rural Water Supply and Sanitation				22,760	0
<i>Capital Purchases</i>					
Output: Shallow well construction				1,060	0
LCII: Rukunyu Item: 312104 Other Structures				900	0
Retention bore hole drilling	Kakindo HC IV	Conditional transfer for Rural Water	Works Underway	900	0
LCII: Rwembuba Item: 312104 Other Structures				160	0
Retention borehole rehabilitation	Rusolera	Conditional transfer for Rural Water	Works Underway	160	0
Output: Borehole drilling and rehabilitation				21,700	0
LCII: Katatemwa Item: 312104 Other Structures				3,200	0
Borehole rehabilitation	Kamuli B	Conditional transfer for Rural Water	Being Procured	3,200	0
LCII: Kikoora Item: 312104 Other Structures				18,500	0
Borehole drilling	Nyakafunjo village	Conditional transfer for Rural Water	Being Procured	18,500	0
Sector: Social Development				22,685	0
LG Function: Community Mobilisation and Empowerment				22,685	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				22,685	0
LCII: Katatemwa Item: 263101 LG Conditional grants				22,685	0

Vote: 524 Kibaale District**2015/16 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: Kakindo		<i>LCIV: Bugangaizi West</i>		379,497	52,614
Sub county		LGMSD (Former LGDP)	N/A	10,717	0
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakumiro T/C		<i>LCIV: Bugangaizi West</i>		175,846	44,162
Sector: Education				142,039	39,952
LG Function: Pre-Primary and Primary Education				23,953	8,003
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,953	8,003
LCII: Central				3,252	989
Item: 263104 Transfers to other govt. units					
Rwenseera	Rwenseera	Conditional Grant to Primary Education	N/A	3,252	989
LCII: Kanyawawa				4,674	1,560
Item: 263104 Transfers to other govt. units					
Kanyawawa	Kanyawawa LC 1	Conditional Grant to Primary Education	N/A	4,674	1,560
LCII: Masonde				4,607	1,528
Item: 263104 Transfers to other govt. units					
Kakumiro Public	Kakumiro West	Conditional Grant to Primary Education	N/A	4,607	1,528
LCII: Semwema				11,420	3,926
Item: 263104 Transfers to other govt. units					
Kakumiro Boys	Bwanswa	Conditional Grant to Primary Education	N/A	7,109	2,422
Munsa	Semwema B	Conditional Grant to Primary Education	N/A	4,311	1,504
LG Function: Secondary Education				118,086	31,948
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				118,086	31,948
LCII: Semwema				118,086	31,948
Item: 263104 Transfers to other govt. units					
Uganda Martyrs Centenary s.s	Bwanswa LC 1	Conditional Grant to Secondary Education	N/A	94,962	26,169
Charity College Kakumiro s.s	Rwengo	Conditional Grant to Secondary Education	N/A	23,124	5,780
Sector: Health				16,840	4,210
LG Function: Primary Healthcare				16,840	4,210
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,840	4,210
LCII: Kasingo				16,840	4,210
Item: 263104 Transfers to other govt. units					
Kakumiro HC 1V	Kakumiro E LC 1	Conditional Grant to PHC- Non wage	N/A	16,840	4,210
Sector: Social Development				16,967	0

Vote: 524 Kibaale District**2015/16 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: Kakumiro T/C		<i>LCIV: Bugangaizi West</i>		175,846	44,162
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>16,967</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Central				16,967	0
Item: 263101 LG Conditional grants					
Sub county		Other Transfers from Central Government	N/A	11,967	0
Town council		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2015/16 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: Kasambya		<i>LCIV: Bugangaizi West</i>		334,661	28,975
Sector: Works and Transport				136,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				136,000	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				136,000	0
LCII: Kikaada				60,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads.	Ndebwe- Kijagarazi 4.5km	Roads Rehabilitation Grant	Not Started	60,000	0
LCII: Kyebando				76,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kibojjana - Kirasa 15km	Roads Rehabilitation Grant	Not Started	76,000	0
Sector: Education				161,734	25,275
<i>LG Function: Pre-Primary and Primary Education</i>				142,108	19,273
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				73,550	0
LCII: Kikaada				73,550	0
Item: 231002 Residential buildings (Depreciation)					
Constr. Of 4 roomed staff house with Kitchen, Urinal and bathroom at Kigomba Primary	Kigomba	Conditional Grant to SFG	Being Procured	73,550	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,558	19,273
LCII: Kahungera				9,174	2,479
Item: 263104 Transfers to other govt. units					
Kisengwe	Kisengwe	Conditional Grant to Primary Education	N/A	9,174	2,479
LCII: Kakayo				19,775	5,088
Item: 263104 Transfers to other govt. units					
Kigando	Kigando	Conditional Grant to Primary Education	N/A	4,207	1,124
Bugonda	Bugonda	Conditional Grant to Primary Education	N/A	4,548	1,479
Kasambya P. School	Kasambya	Conditional Grant to Primary Education	N/A	6,561	1,070
Kyakalegura	Kakayo	Conditional Grant to Primary Education	N/A	4,459	1,415
LCII: Kasozi				6,161	1,641

Vote: 524 Kibaale District**2015/16 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: Kasambya		<i>LCIV: Bugangaizi West</i>		334,661	28,975
Item: 263104 Transfers to other govt. units					
Kasozi	Kasozi	Conditional Grant to Primary Education	N/A	6,161	1,641
LCII: Kikaada				8,614	2,576
Item: 263104 Transfers to other govt. units					
Nkwirwa	Kiriisa	Conditional Grant to Primary Education	N/A	4,052	1,097
Kikaada Primary School	Kikaada	Conditional Grant to Primary Education	N/A	4,563	1,479
LCII: Kiryangobe				14,790	4,499
Item: 263104 Transfers to other govt. units					
Kigomba	Kigomba	Conditional Grant to Primary Education	N/A	5,295	1,631
Semuto	Semuto	Conditional Grant to Primary Education	N/A	3,571	1,055
Kyamujundo	Kyamujundo	Conditional Grant to Primary Education	N/A	5,925	1,812
LCII: Kyebando				5,118	1,685
Item: 263104 Transfers to other govt. units					
Kyebando Primary School	Kyebando	Conditional Grant to Primary Education	N/A	5,118	1,685
LCII: Mitembo				4,925	1,305
Item: 263104 Transfers to other govt. units					
Mitembo	Mitembo	Conditional Grant to Primary Education	N/A	4,925	1,305
LG Function: Secondary Education				19,626	6,002
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				19,626	6,002
LCII: Kakayo				19,626	6,002
Item: 263104 Transfers to other govt. units					
St. Joseph s.s	Kasambya Lc 1	Conditional Grant to Secondary Education	N/A	19,626	6,002
Sector: Health				14,800	3,700
LG Function: Primary Healthcare				14,800	3,700
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,800	3,700
LCII: Kakayo				9,900	2,475
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2015/16 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: Kasambya		<i>LCIV: Bugangaizi West</i>		334,661	28,975
Kasambya HC 111	Kihamba LC 1	Conditional Grant to PHC- Non wage	N/A	9,900	2,475
LCII: Kasozi				4,900	1,225
Item: 263104 Transfers to other govt. units					
Kigando HC 11	Kigando LC 1	Conditional Grant to PHC- Non wage	N/A	4,900	1,225
Sector: Water and Environment				5,160	0
LG Function: Rural Water Supply and Sanitation				5,160	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,160	0
LCII: Kyebando				5,160	0
Item: 312104 Other Structures					
Shallow well construction	Ngangi village	Conditional transfer for Rural Water	Being Procured	5,000	0
Retention Borehole rehabilitation	Buhugiro	Conditional transfer for Rural Water	Works Underway	160	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kakayo				16,967	0
Item: 263101 LG Conditional grants					
Sub county		Other Transfers from Central Government	N/A	11,967	0
Sub county		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2015/16 Quarter 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>		428,614	39,528
Sector: Works and Transport				197,351	4,346
LG Function: District, Urban and Community Access Roads				197,351	4,346
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				150,000	0
LCII: Kinunda				50,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Part of Kihweza Kigando 3km	Roads Rehabilitation Grant	Not Started	50,000	0
LCII: Kiriisa				100,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kirira- Rwengo- Mazooba- Nyakatete 10km	Roads Rehabilitation Grant	Not Started	70,000	0
Road rehabilitation	Kyedikyo Kijwenge 3km	Roads Rehabilitation Grant	Not Started	30,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				47,351	4,346
LCII: Kijwenge				17,509	0
Item: 263101 LG Conditional grants					
Nalweyo - Kijwenge - Kiryamasasa (10km.)	Kijwenge	Other Transfers from Central Government	N/A	17,509	0
			(Works ongoing)		
LCII: Kinunda				29,824	4,346
Item: 263101 LG Conditional grants					
kiryamasasa-kakiseke-mwitanzige(14km)		Other Transfers from Central Government	N/A	13,048	1,901
			(Works ongoing)		
Kinunda - Buruuko - Irindimura (17.5kms)	Kinunda	Other Transfers from Central Government	N/A	16,776	2,445
			(Works ongoing)		
LCII: Kiriisa				9	0
Item: 263101 LG Conditional grants					
kamanja-rwengo-kasozi-kitaihuka(13.9km)		Other Transfers from Central Government	N/A	9	0
			(Works ongoing)		
LCII: Masaka				9	0
Item: 263101 LG Conditional grants					
Kasambya - Kyerimira - Kabukurura (6.5kms)	Kasambya	Other Transfers from Central Government	N/A	9	0
			(Works ongoing)		
Sector: Education				172,636	31,482
LG Function: Pre-Primary and Primary Education				119,254	14,236
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				63,555	0

Vote: 524 Kibaale District**2015/16 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>		428,614	39,528
LCII: Masaka				63,555	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Constrn.of 2c/rms,office & store at Nalweyo P/S	Nalweyo	Conditional Grant to SFG	Works Underway	7,330	0
Constrn.of 2c/rms,office & store at Kaigurumba P/S	Kaigurumba	LGMSD (Former LGDP)	Being Procured	56,225	0
Output: Latrine construction and rehabilitation				8,500	0
LCII: Masaka				8,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Constrn of 5 stance VIP latrine with urinal Kaigurumba P/ school	Kaigurumba P/S	LGMSD (Former LGDP)	Being Procured	8,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,199	14,236
LCII: Masaka				4,207	1,384
Item: 263104 Transfers to other govt. units					
Kijwenge	Kijwenge	Conditional Grant to Primary Education	N/A	4,207	1,384
LCII: Buruuko				9,799	2,958
Item: 263104 Transfers to other govt. units					
Irindimura	Irindimura	Conditional Grant to Primary Education	N/A	4,933	1,523
Buruuko	Buruuko	Conditional Grant to Primary Education	N/A	4,866	1,435
LCII: Kijwenge				9,429	2,645
Item: 263104 Transfers to other govt. units					
Kaigurumba	Kaigurumba	Conditional Grant to Primary Education	N/A	4,274	1,070
Kiryamasasa	Kiryamasasa	Conditional Grant to Primary Education	N/A	5,155	1,575
LCII: Kinunda				10,406	3,149
Item: 263104 Transfers to other govt. units					
Kinunda	Kinunda	Conditional Grant to Primary Education	N/A	5,821	1,712

Vote: 524 Kibaale District**2015/16 Quarter 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>		428,614	39,528
Kamugaba	Kadundumo	Conditional Grant to Primary Education	N/A	4,585	1,437
LCII: Kitaihuka				7,390	2,324
Item: 263104 Transfers to other govt. units					
Kitaihuka	Kitaihuka	Conditional Grant to Primary Education	N/A	7,390	2,324
LCII: Masaka				5,969	1,776
Item: 263104 Transfers to other govt. units					
Nalweyo	Nalwey TC	Conditional Grant to Primary Education	N/A	5,969	1,776
LG Function: Secondary Education				53,382	17,246
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,382	17,246
LCII: Masaka				53,382	17,246
Item: 263104 Transfers to other govt. units					
Nalweyo s.s	Nalweyo TC	Conditional Grant to Secondary Education	N/A	53,382	17,246
Sector: Health				14,800	3,700
LG Function: Primary Healthcare				14,800	3,700
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,800	3,700
LCII: Kitaihuka				4,900	1,225
Item: 263104 Transfers to other govt. units					
Kitaihuka HC 11	Kitaihuka LC1	Conditional Grant to PHC- Non wage	N/A	4,900	1,225
LCII: Masaka				9,900	2,475
Item: 263104 Transfers to other govt. units					
Nalweyo HC 111	Nalweyo LC1	Conditional Grant to PHC- Non wage	N/A	9,900	2,475
Sector: Water and Environment				21,860	0
LG Function: Rural Water Supply and Sanitation				21,860	0
<i>Capital Purchases</i>					
Output: Shallow well construction				160	0
LCII: Masaka				160	0
Item: 312104 Other Structures					
Retention borehole rehabilitation	Nalweyo p/s	Conditional transfer for Rural Water	Works Underway	160	0
Output: Borehole drilling and rehabilitation				21,700	0
LCII: Kinunda				18,500	0
Item: 312104 Other Structures					

Vote: 524 Kibaale District**2015/16 Quarter 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>		428,614	39,528
Borehole drilling	Lwengo	Conditional transfer for Rural Water	Being Procured	18,500	0
LCII: Kiriisa Item: 312104 Other Structures				3,200	0
Borehole rehabilitation	Murukanga	Conditional transfer for Rural Water	Being Procured	3,200	0
Sector: Social Development				21,967	0
LG Function: Community Mobilisation and Empowerment				21,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				21,967	0
LCII: Masaka Item: 263101 LG Conditional grants				21,967	0
Sub county		LGMSD (Former LGDP)	N/A	10,000	0
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabamba		<i>LCIV: Buyaga East</i>		187,049	7,739
Sector: Works and Transport				141,100	0
LG Function: District, Urban and Community Access Roads				141,100	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				141,100	0
LCII: Kabamba				70,100	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kasimbi- Kabamba- Kiryanga 8km	Roads Rehabilitation Grant	Not Started	70,100	0
LCII: Rusekere				71,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kabamba- Michinga- Kazizi - Ruzaire 9km	Roads Rehabilitation Grant	Not Started	71,000	0
Sector: Education				22,331	7,739
LG Function: Pre-Primary and Primary Education				22,331	7,739
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,331	7,739
LCII: Rusekere				4,666	1,521
Item: 263104 Transfers to other govt. units					
Kinyakairu	Kinyakairu	Conditional Grant to Primary Education	N/A	4,666	1,521
LCII: Kabamba				3,474	1,121
Item: 263104 Transfers to other govt. units					
Kabamba	Kabamba	Conditional Grant to Primary Education	N/A	3,474	1,121
LCII: Kiryanjagi				4,696	1,834
Item: 263104 Transfers to other govt. units					
Kiryanjagi	Kiryanjagi	Conditional Grant to Primary Education	N/A	4,696	1,834
LCII: Nyakasozzi				4,377	1,491
Item: 263104 Transfers to other govt. units					
Ruzaire	Ruzaire	Conditional Grant to Primary Education	N/A	4,377	1,491
LCII: Rusekere				5,118	1,771
Item: 263104 Transfers to other govt. units					
Rusekere	Rusekere	Conditional Grant to Primary Education	N/A	5,118	1,771
Sector: Water and Environment				6,650	0
LG Function: Rural Water Supply and Sanitation				6,650	0
<i>Capital Purchases</i>					
Output: Shallow well construction				250	0
LCII: Kabamba				250	0

Vote: 524 Kibaale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabamba		<i>LCIV: Buyaga East</i>		187,049	7,739
Item: 312104 Other Structures					
Retention shallow well construction	Rugarama	Conditional transfer for Rural Water	Works Underway	250	0
Output: Borehole drilling and rehabilitation				6,400	0
LCII: Nyakasozi				3,200	0
Item: 312104 Other Structures					
Borehole rehabilitation	Nyakasozi	Conditional transfer for Rural Water	Being Procured	3,200	0
LCII: Rusekere				3,200	0
Item: 312104 Other Structures					
Borehole rehabilitation	Kinyakairu B	Conditional transfer for Rural Water	Being Procured	3,200	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kabamba				16,967	0
Item: 263101 LG Conditional grants					
Sub county		Other Transfers from Central Government	N/A	11,967	0
Sub county		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2015/16 Quarter 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>		141,820	17,799
Sector: Education				124,852	17,799
LG Function: Pre-Primary and Primary Education				98,626	8,167
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				72,850	0
LCII: Kihayura				72,850	0
Item: 231002 Residential buildings (Depreciation)					
Constr. Of 4 roomed staff house with Kitchen, Urinal and bathroom at Ihuura P/S	Ihuura P/S	Conditional Grant to SFG	Being Procured	72,050	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring staff house constr.at Ihuura PS	Ihuura	Conditional Grant to SFG	Being Procured	800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,776	8,167
LCII: Bukungwe				4,244	1,249
Item: 263104 Transfers to other govt. units					
Bukungwe	Bukungwe	Conditional Grant to Primary Education	N/A	4,244	1,249
LCII: Busirabo				3,867	1,288
Item: 263104 Transfers to other govt. units					
Sese	Sese	Conditional Grant to Primary Education	N/A	3,867	1,288
LCII: Kenga				8,607	2,804
Item: 263104 Transfers to other govt. units					
Kateete	Kateete	Conditional Grant to Primary Education	N/A	3,919	1,303
St. Martha Kenga	Ihuura	Conditional Grant to Primary Education	N/A	4,688	1,501
LCII: Kihayura				9,058	2,826
Item: 263104 Transfers to other govt. units					
Ihuura	Ihuura	Conditional Grant to Primary Education	N/A	5,014	1,489
Kabworo	Kabworo	Conditional Grant to Primary Education	N/A	4,044	1,337
LG Function: Secondary Education				26,226	9,633
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				26,226	9,633
LCII: Kenga				26,226	9,633
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2015/16 Quarter 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>		141,820	17,799
King Solomon s.s	Kenga LC 1	Conditional Grant to Secondary Education	N/A	26,226	9,633
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kenga				16,967	0
Item: 263101 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	5,000	0
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 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 Town Council		<i>LCIV: Buyaga East</i>		361,903	105,967
Sector: Education				196,167	70,025
LG Function: Pre-Primary and Primary Education				46,290	12,913
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				1,800	0
LCII: Kitegwa				1,800	0
Item: 312104 Other Structures					
Proc. Of C/R desks at Kiryane primary sch		LGMSD (Former LGDP)	Being Procured	1,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,490	12,913
LCII: Kagadi Central				17,463	5,172
Item: 263104 Transfers to other govt. units					
Kagadi Muslim	Kagadi Town	Conditional Grant to Primary Education	N/A	3,238	1,006
Kagadi	Kagadi Town	Conditional Grant to Primary Education	N/A	8,123	2,180
Bishop Rwakaikara	Kagadi Hopspital	Conditional Grant to Primary Education	N/A	6,102	1,986
LCII: Kibanga				5,392	1,506
Item: 263104 Transfers to other govt. units					
Kyakabugahya	Kyakabugahya	Conditional Grant to Primary Education	N/A	5,392	1,506
LCII: Kitegwa				8,718	2,527
Item: 263104 Transfers to other govt. units					
Nyaruziba	Nyaruziba	Conditional Grant to Primary Education	N/A	3,748	1,109
Kiryane	Kiryane	Conditional Grant to Primary Education	N/A	4,970	1,418
LCII: Kyomukama				9,162	2,522
Item: 263104 Transfers to other govt. units					
Kyomukama	Kyomukama	Conditional Grant to Primary Education	N/A	5,429	1,528
Kyomunembe SDA P/ School	Kyomunembe	Conditional Grant to Primary Education	N/A	3,733	994
LCII: Mambugu				3,756	1,185
Item: 263104 Transfers to other govt. units					
Mambugu	Mambugu	Conditional Grant to Primary Education	N/A	3,756	1,185

Vote: 524 Kibaale District**2015/16 Quarter 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 Town Council		<i>LCIV: Buyaga East</i>		361,903	105,967
<i>LG Function: Secondary Education</i>				<i>149,877</i>	<i>57,113</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				149,877	57,113
LCII: Kagadi central				149,877	57,113
Item: 263104 Transfers to other govt. units					
Kagadi s.s	Kyengaju	Conditional Grant to Secondary Education	N/A	52,869	22,847
Kagadi Academy	Namilyango	Conditional Grant to Secondary Education	N/A	97,008	34,266
Sector: Health				143,769	35,942
<i>LG Function: Primary Healthcare</i>				<i>143,769</i>	<i>35,942</i>
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,634	32,908
LCII: Kagadi central				131,634	32,908
Item: 263317 Conditional transfers for District Hospitals					
kagadi Hospital		Conditional Grant to PHC - development	N/A	131,634	32,908
Output: NGO Basic Healthcare Services (LLS)				12,135	3,034
LCII: Kagadi central				12,135	3,034
Item: 263101 LG Conditional grants					
St Ambrose Charity	Kitegwa LC1	Conditional Grant to PHC NGO Wage Subvention	N/A	12,135	3,034
HC 1V NGP					
Sector: Social Development				21,967	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>21,967</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				21,967	0
LCII: Kagadi central				21,967	0
Item: 263101 LG Conditional grants					
Town council		LGMSD (Former LGDP)	N/A	10,000	0
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryanga		<i>LCIV: Buyaga East</i>		141,158	21,468
Sector: Works and Transport				57,368	3,260
LG Function: District, Urban and Community Access Roads				57,368	3,260
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				57,368	3,260
LCII: Kiryanga				57,368	3,260
Item: 263101 LG Conditional grants					
Kiranzi - Katandura - Nguse (24kms)	Kiryanga	Other Transfers from Central Government	N/A	57,368	3,260
			(Works ongoing)		
Sector: Education				50,522	15,733
LG Function: Pre-Primary and Primary Education				25,847	7,935
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,847	7,935
LCII: Bugwara				6,184	1,501
Item: 263104 Transfers to other govt. units					
Bugwara	Bugwara	Conditional Grant to Primary Education	N/A	6,184	1,501
LCII: Kicucura				5,384	1,805
Item: 263104 Transfers to other govt. units					
Kicucuura	Kicucuura	Conditional Grant to Primary Education	N/A	5,384	1,805
LCII: Kikonda				6,613	1,969
Item: 263104 Transfers to other govt. units					
Buharura	Buharura	Conditional Grant to Primary Education	N/A	6,613	1,969
LCII: Kiryanga				3,645	1,205
Item: 263104 Transfers to other govt. units					
Kiduuma	Kiduuma	Conditional Grant to Primary Education	N/A	3,645	1,205
LCII: Kitooro				4,022	1,455
Item: 263104 Transfers to other govt. units					
Kitemba	Kitemba	Conditional Grant to Primary Education	N/A	4,022	1,455
LG Function: Secondary Education				24,675	7,798
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,675	7,798
LCII: Kicucura				24,675	7,798
Item: 263104 Transfers to other govt. units					
St. Catherine s.s. Kicucura	Kicucura LC 1	Conditional Grant to Secondary Education	N/A	24,675	7,798
Sector: Health				9,900	2,475
LG Function: Primary Healthcare				9,900	2,475

Vote: 524 Kibaale District**2015/16 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: Kiryanga		<i>LCIV: Buyaga East</i>		141,158	21,468
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900	2,475
LCII: Kiryanga				9,900	2,475
Item: 263104 Transfers to other govt. units					
Kiryanga HC 111	Kiryanga LC1	Conditional Grant to PHC- Non wage	N/A	9,900	2,475
Sector: Water and Environment				6,400	0
LG Function: Rural Water Supply and Sanitation				6,400	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,400	0
LCII: Kicucura				3,200	0
Item: 312104 Other Structures					
Borehole rehabilitation	Kinyakairu B- Kyihingana	Conditional transfer for Rural Water	Being Procured	3,200	0
LCII: Kikonda				3,200	0
Item: 312104 Other Structures					
Borehole rehabilitation	Kikonda	Conditional transfer for Rural Water	Being Procured	3,200	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kiryanga				16,967	0
Item: 263101 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	5,000	0
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 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>		320,497	42,268
Sector: Works and Transport				107,456	1,087
<i>LG Function: District, Urban and Community Access Roads</i>				<i>107,456</i>	<i>1,087</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				80,000	0
LCII: Isunga				80,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Isunga- Kitukira- Kasokero 4km	Roads Rehabilitation Grant	Not Started	80,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				27,456	1,087
LCII: Kyanaisoke				27,456	1,087
Item: 263101 LG Conditional grants					
Kyanaisoke - Mugalike (8km)	Kyanaisoke	Other Transfers from Central Government	N/A	27,456	1,087
			(Works ongoing)		
Sector: Education				181,673	37,706
<i>LG Function: Pre-Primary and Primary Education</i>				<i>87,014</i>	<i>9,234</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				57,564	0
LCII: Kahunde				57,564	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Constrn.of 2c/rms,office & store at Isunga Islamic P/S	Isunga Islamic	Conditional Grant to SFG	Works Underway	7,330	0
Constrn.of 2c/rms,office & store at Ngara Parents P/S	Ngara parents	Conditional Grant to SFG	Being Procured	49,434	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
C/room constrn at Ngara Parents P/S	Ngara	Conditional Grant to SFG	Being Procured	800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,451	9,234
LCII: Isunga				6,949	2,132
Item: 263104 Transfers to other govt. units					
Isunga Islamic	Isunga	Conditional Grant to Primary Education	N/A	3,704	1,075
Ngara ParentsP. School	Ngara	Conditional Grant to Primary Education	N/A	3,245	1,058
LCII: Kahunde				8,059	2,792
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2015/16 Quarter 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>		320,497	42,268
Kahunde	Kigangaizi	Conditional Grant to Primary Education	N/A	4,377	1,641
Kijonjomi	Kijonjomi	Conditional Grant to Primary Education	N/A	3,682	1,151
LCII: Kamuroza Item: 263104 Transfers to	other govt. units			8,636	2,434
Kihemba	Kiihemba	Conditional Grant to Primary Education	N/A	5,140	1,207
Kyarwakya	Kyarwakya	Conditional Grant to Primary Education	N/A	3,497	1,227
LCII: Kyanaisoke Item: 263104 Transfers to	other govt. units			5,806	1,876
Naigana	Naigana	Conditional Grant to Primary Education	N/A	5,806	1,876
LG Function: Secondary Education				94,659	28,472
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				94,659	28,472
LCII: Kahunde Item: 263104 Transfers to	other govt. units			27,495	9,266
St. Charles Lwanga Voc.ss Kahunde	Kigangaizi	Conditional Grant to Secondary Education	N/A	27,495	9,266
LCII: Kyanaisoke Item: 263104 Transfers to	other govt. units			67,164	19,206
Naigana s.s	Naigana	Conditional Grant to Secondary Education	N/A	67,164	19,206
Sector: Health				13,900	3,475
LG Function: Primary Healthcare				13,900	3,475
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	1,000
LCII: Kahunde Item: 263101 LG Conditional grants				4,000	1,000
Kahunde HC 11 NGO	Kahunde LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900	2,475
LCII: Isunga Item: 263104 Transfers to	other govt. units			9,900	2,475
Isunga HC 111	Isunga LC1	Conditional Grant to PHC- Non wage	N/A	9,900	2,475

Vote: 524 Kibaale District**2015/16 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>		320,497	42,268
Sector: Water and Environment				500	0
LG Function: Rural Water Supply and Sanitation				500	0
<i>Capital Purchases</i>					
Output: Shallow well construction				500	0
LCII: Isunga				250	0
Item: 312104 Other Structures					
Retention shallow well construction	Kyarutale	Conditional transfer for Rural Water	Works Underway	250	0
LCII: Kahunde				250	0
Item: 312104 Other Structures					
Retention shallow well construction	Kisokoma	Conditional transfer for Rural Water	Works Underway	250	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kyanaisoke				16,967	0
Item: 263101 LG Conditional grants					
Sub county		Other Transfers from Central Government	N/A	11,967	0
Sub county		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2015/16 Quarter 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>		255,273	23,532
Sector: Works and Transport				108,388	1,222
LG Function: District, Urban and Community Access Roads				108,388	1,222
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				100,000	0
LCII: Kyenzige				100,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	URDT-kigangaizi-kasokero 5.5km	Roads Rehabilitation Grant	Not Started	100,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				8,388	1,222
LCII: Kyenzige				8,388	1,222
Item: 263101 LG Conditional grants					
Naigana - Kyenzige (10kms)	Kyenzige	Other Transfers from Central Government	N/A	8,388	1,222
			(Works ongoing)		
Sector: Education				112,108	19,210
LG Function: Pre-Primary and Primary Education				86,524	9,647
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,234	0
LCII: Kyenzige				50,234	0
Item: 231001 Non Residential buildings (Depreciation)					
Constrn.of 2c/rms,office & store at St. Jude Kyenzige P/S	St. Jude Kyenzige	Conditional Grant to SFG	Being Procured	49,434	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
C/room constrn at St. Jude Kyenzige P/S	St. Jude Kyenzige	Conditional Grant to SFG	Being Procured	800	0
Output: Latrine construction and rehabilitation				8,500	0
LCII: Kyenzige				8,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Constrn of 5 stance VIP latrine with urinal St. Jude Kyenzige P/ school	St. Jude Kyenzige	Conditional Grant to SFG	Being Procured	8,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,790	9,647
LCII: Kitema				4,340	1,641
Item: 263104 Transfers to other govt. units					
Mugalike	Mugalike	Conditional Grant to Primary Education	N/A	4,340	1,641
LCII: Kyenzige				8,562	2,983
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2015/16 Quarter 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>		255,273	23,532
Kyenzige	Kyenzige	Conditional Grant to Primary Education	N/A	3,689	1,442
Kyenzige Parents P. School	Kyenzige TC	Conditional Grant to Primary Education	N/A	4,873	1,540
LCII: Mpamba Item: 263104 Transfers to	other govt. units			5,976	1,871
Mpamba	Mpamba	Conditional Grant to Primary Education	N/A	5,976	1,871
LCII: Nyabuhike Item: 263104 Transfers to	other govt. units			8,910	3,152
Kyeicumu	Kyeicumu	Conditional Grant to Primary Education	N/A	4,118	1,567
Kasokero Primary School	Kasokero	Conditional Grant to Primary Education	N/A	4,792	1,584
LG Function: Secondary Education				25,584	9,564
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,584	9,564
LCII: Kitema Item: 263104 Transfers to	other govt. units			25,584	9,564
Uganda Martyrs s.s Mugalike	Mugalike LC 1	Conditional Grant to Secondary Education	N/A	25,584	9,564
Sector: Health				12,400	3,100
LG Function: Primary Healthcare				12,400	3,100
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,500	1,875
LCII: Kyenzige Item: 263101 LG Conditional grants				7,500	1,875
Mugalike HC 111 NGO	Kyenzige LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	7,500	1,875
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900	1,225
LCII: Kitema Item: 263104 Transfers to	other govt. units			4,900	1,225
Mugalike HC 11	Kyenzige LC 1	Conditional Grant to PHC- Non wage	N/A	4,900	1,225
Sector: Water and Environment				5,410	0
LG Function: Rural Water Supply and Sanitation				5,410	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,410	0
LCII: Kitema				160	0

Vote: 524 Kibaale District**2015/16 Quarter 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>		255,273	23,532
Item: 312104 Other Structures					
Retention borehole rehabilitation	Kitema	Conditional transfer for Rural Water	Works Underway	160	0
LCII: Kyenzige				5,000	0
Item: 312104 Other Structures					
Shallow well Construction	Kyeganywa LC 1	Conditional transfer for Rural Water	Being Procured	5,000	0
LCII: Nyabuhike				250	0
Item: 312104 Other Structures					
Retention shallow well construction	Kyeganya	Conditional transfer for Rural Water	Works Underway	250	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kyenzige				16,967	0
Item: 263101 LG Conditional grants					
Sub county		Other Transfers from Central Government	N/A	11,967	0
Sub county		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mabaale		<i>LCIV: Buyaga East</i>		330,325	78,522
Sector: Works and Transport				42,373	3,803
LG Function: District, Urban and Community Access Roads				42,373	3,803
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				42,373	3,803
LCII: Kihuura				18	0
Item: 263101 LG Conditional grants					
rukayanga-kihembra(6km)		Other Transfers from Central Government	N/A	9	0
			(Works ongoing)		
kyadyoko p/s-kimanya-ruzair-kabamba(14.5km)		Other Transfers from Central Government	N/A	9	0
			(Works ongoing)		
LCII: Kiranzi				5,592	815
Item: 263101 LG Conditional grants					
Kyeya - Mutunguru-Kinyarugonjo (13km.)	Kiranzi	Other Transfers from Central Government	N/A	5,592	815
			(Works ongoing)		
LCII: Kitemuzi				22,783	951
Item: 263101 LG Conditional grants					
Diida - Kihurra - Hataano(7kms)	Diida	Other Transfers from Central Government	N/A	9	0
			(Works ongoing)		
Kitemuzi - Kyadyoko (6.5kms)	Kitemuzi	Other Transfers from Central Government	N/A	22,774	951
			(Works ongoing)		
LCII: Kyamasega				13,980	2,037
Item: 263101 LG Conditional grants					
Mabaale – Kyamasega feeder road (13km)	Kyamasega	Other Transfers from Central Government	N/A	13,980	2,037
			(Works ongoing)		
Sector: Education				247,285	69,144
LG Function: Pre-Primary and Primary Education				113,614	18,412
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,434	0
LCII: Kiranzi				49,434	0
Item: 231001 Non Residential buildings (Depreciation)					
Constrn.of 2c/rms,office & store at Mutunguru Parents P/S		Conditional Grant to SFG	Being Procured	49,434	0
Output: Provision of furniture to primary schools				1,800	0
LCII: Kiranzi				1,800	0
Item: 312104 Other Structures					
Proc. Of C/R desks at Kyadyoko SDA primary sch		LGMSD (Former LGDP)	Being Procured	1,800	0

Vote: 524 Kibaale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mabaale		<i>LCIV: Buyaga East</i>		330,325	78,522
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,380	18,412
LCII: Kaitemba				9,229	2,642
Item: 263104 Transfers to other govt. units					
Kaitemba	Kaitemba	Conditional Grant to Primary Education	N/A	4,400	1,455
Kamuyange P. School	Kamuyange	Conditional Grant to Primary Education	N/A	4,829	1,188
LCII: Kihuura				10,665	2,956
Item: 263104 Transfers to other govt. units					
Nyabutanzi	Nyabutanzi	Conditional Grant to Primary Education	N/A	6,850	1,778
Kamurandu	Kamurandu	Conditional Grant to Primary Education	N/A	3,815	1,178
LCII: Kimaanya				4,252	1,406
Item: 263104 Transfers to other govt. units					
Kimanya Parents	Kimanya	Conditional Grant to Primary Education	N/A	4,252	1,406
LCII: Kiranzi				31,582	9,065
Item: 263104 Transfers to other govt. units					
Mabaale	Mabaale	Conditional Grant to Primary Education	N/A	4,400	1,433
St. Monica	Mangoma	Conditional Grant to Primary Education	N/A	5,806	1,396
Kiranzi	Kiranzi	Conditional Grant to Primary Education	N/A	4,511	1,418
Mutunguru Parents Primary Sch..	Mutunguru	Conditional Grant to Primary Education	N/A	3,882	925
Nyakarongo Parents	Nyakarongo	Conditional Grant to Primary Education	N/A	3,134	1,058
Kyadyoko SDA Primary Sch	Kyadyoko	Conditional Grant to Primary Education	N/A	4,185	1,381
Kyeya	Kyeya	Conditional Grant to Primary Education	N/A	5,665	1,455
LCII: Kyamasega				3,763	1,195
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2015/16 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: Mabaale		<i>LCIV: Buyaga East</i>		330,325	78,522
Kyakahuku	Kyakahuuku	Conditional Grant to Primary Education	N/A	3,763	1,195
LCII: Nyabutanzi				2,890	1,148
Item: 263104 Transfers to other govt. units					
Kigoma	Kigoma	Conditional Grant to Primary Education	N/A	2,890	1,148
LG Function: Secondary Education				133,671	50,732
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				133,671	50,732
LCII: Kiranzi				133,671	50,732
Item: 263104 Transfers to other govt. units					
St. Francis Xavier Modern S.S	Mangooma	Conditional Grant to Secondary Education	N/A	43,146	20,091
Mabaale s.s	Kyeijumikire	Conditional Grant to Secondary Education	N/A	59,646	19,907
Public S.S Mabaale	Kyeteera	Conditional Grant to Secondary Education	N/A	30,879	10,734
Sector: Health				22,300	5,575
LG Function: Primary Healthcare				22,300	5,575
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,500	1,875
LCII: Kiranzi				7,500	1,875
Item: 263101 LG Conditional grants					
Kinyarugonjo HC 111 NGO	Kinyarugonjo	Conditional Grant to PHC NGO Wage Subvention	N/A	7,500	1,875
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,800	3,700
LCII: Kiranzi				9,900	2,475
Item: 263104 Transfers to other govt. units					
Mabaale HC 111	Mabaale LC 1	Conditional Grant to PHC- Non wage	N/A	9,900	2,475
LCII: Kyamasega				4,900	1,225
Item: 263104 Transfers to other govt. units					
Kyamaseega HC 11	Kyamasega LC1	Conditional Grant to PHC- Non wage	N/A	4,900	1,225
Sector: Water and Environment				1,400	0
LG Function: Rural Water Supply and Sanitation				1,400	0
<i>Capital Purchases</i>					
Output: Shallow well construction				1,400	0
LCII: Kiranzi				1,400	0

Vote: 524 Kibaale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mabaale		<i>LCIV: Buyaga East</i>		330,325	78,522
Item: 312104 Other Structures					
Retention shallow well construction	Mburamaizi and Mangoma A	Conditional transfer for Rural Water	Works Underway	500	0
Retention bore hole drilling	St. Marys Kinyarugonjo	Conditional transfer for Rural Water	Works Underway	900	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kitemuzi				16,967	0
Item: 263101 LG Conditional grants					
Sub county		Other Transfers from Central Government	N/A	11,967	0
Sub county		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paachwa		<i>LCIV: Buyaga East</i>		48,801	9,669
Sector: Education				26,774	8,444
LG Function: Pre-Primary and Primary Education				26,774	8,444
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,774	8,444
LCII: Kyakabanda				1,957	675
Item: 263104 Transfers to other govt. units					
Igwanjura Parents	Igwanjura	Conditional Grant to Primary Education	N/A	1,957	675
LCII: Paachwa				7,911	2,375
Item: 263104 Transfers to other govt. units					
Paacwa	Paacwa TC	Conditional Grant to Primary Education	N/A	5,288	1,756
Nguse	Nguse	Conditional Grant to Primary Education	N/A	2,623	619
LCII: Kyabasara				6,734	2,150
Item: 263104 Transfers to other govt. units					
Kibooga	Kibooga	Conditional Grant to Primary Education	N/A	2,727	928
Kyabasara Primary Sch.	Kyabasara	Conditional Grant to Primary Education	N/A	4,007	1,222
LCII: Kyakabanda				2,557	756
Item: 263104 Transfers to other govt. units					
Nyakabaale	Nyakabaale	Conditional Grant to Primary Education	N/A	2,557	756
LCII: Paachwa				7,615	2,488
Item: 263104 Transfers to other govt. units					
Kyakadehe	Kyakadehe	Conditional Grant to Primary Education	N/A	1,942	590
Kahuniro	Paacwa TC	Conditional Grant to Primary Education	N/A	5,673	1,898
Sector: Health				4,900	1,225
LG Function: Primary Healthcare				4,900	1,225
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900	1,225
LCII: Kyabasara				4,900	1,225
Item: 263104 Transfers to other govt. units					
Kyabasara HC 11	Kyabasara LC 1	Conditional Grant to PHC- Non wage	N/A	4,900	1,225
Sector: Water and Environment				160	0

Vote: 524 Kibaale District**2015/16 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: Paachwa		<i>LCIV: Buyaga East</i>		48,801	9,669
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>160</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				160	0
LCII: Kyakabanda				160	0
Item: 312104 Other Structures					
Retension Borehole rehabilitation	Kyabasara p/s	Conditional transfer for Rural Water	Works Underway	160	0
Sector: Social Development				16,967	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>16,967</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Paachwa				16,967	0
Item: 263101 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	5,000	0
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Burora		<i>LCIV: Buyaga West</i>		72,666	16,743
Sector: Education				47,349	15,518
LG Function: Pre-Primary and Primary Education				20,841	5,610
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,841	5,610
LCII: Burora				10,576	2,993
Item: 263104 Transfers to other govt. units					
Burora	Burora	Conditional Grant to Primary Education	N/A	4,422	1,060
St. Peters Burora	Burora	Conditional Grant to Primary Education	N/A	6,154	1,932
LCII: Kayembe				5,029	1,359
Item: 263104 Transfers to other govt. units					
Kihumuro Parents	Kihumuro	Conditional Grant to Primary Education	N/A	5,029	1,359
LCII: Nyamukaikuru				5,236	1,259
Item: 263104 Transfers to other govt. units					
St. Andrea Kahwa	Nymukaikuru	Conditional Grant to Primary Education	N/A	5,236	1,259
LG Function: Secondary Education				26,508	9,908
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				26,508	9,908
LCII: Burora				26,508	9,908
Item: 263104 Transfers to other govt. units					
St. Jude Burora s.s	Burora	Conditional Grant to Secondary Education	N/A	26,508	9,908
Sector: Health				4,900	1,225
LG Function: Primary Healthcare				4,900	1,225
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900	1,225
LCII: Burora				4,900	1,225
Item: 263104 Transfers to other govt. units					
Burora HC 11	Burora LC1	Conditional Grant to PHC- Non wage	N/A	4,900	1,225
Sector: Water and Environment				3,450	0
LG Function: Rural Water Supply and Sanitation				3,450	0
<i>Capital Purchases</i>					
Output: Shallow well construction				250	0
LCII: Kayembe				250	0
Item: 312104 Other Structures					
Retention sahlhow well construction	Kafene	Conditional transfer for Rural Water	Works Underway	250	0

Vote: 524 Kibaale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Burora		<i>LCIV: Buyaga West</i>		72,666	16,743
Output: Borehole drilling and rehabilitation				3,200	0
LCII: Kayembe				3,200	0
Item: 312104 Other Structures					
Borehole rehabilitation	St. Jude	Conditional transfer for Rural Water	Being Procured	3,200	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Burora				16,967	0
Item: 263101 LG Conditional grants					
Sub county		Other Transfers from Central Government	N/A	11,967	0
Sub county		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikara		<i>LCIV: Buyaga West</i>		374,582	45,062
Sector: Works and Transport				206,914	1,969
LG Function: District, Urban and Community Access Roads				206,914	1,969
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				157,150	0
LCII: Kisuura				83,150	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Rwabituju - Kyema- Butahuriira- Kitehe- Bwikara T/C - Butahulira - Buraza 14km	Roads Rehabilitation Grant	Not Started	83,150	0
LCII: Nyakarongo				74,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Nyakarongo- Mabaale- Ndagara- Kisungu 11km	Roads Rehabilitation Grant	Not Started	74,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				49,764	1,969
LCII: Kisuura				49,764	1,969
Item: 263101 LG Conditional grants					
Kisuura – Kamagali road (14.5km)	Kisuura	Other Transfers from Central Government	N/A	49,764	1,969
			(Works ongoing)		
Sector: Education				135,740	39,618
LG Function: Pre-Primary and Primary Education				87,788	25,814
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				7,330	0
LCII: Kisuura				7,330	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Constrn.of 2c/rms, office &store at Kisarra P/S	Kisarra	Conditional Grant to SFG	Works Underway	7,330	0
Output: Provision of furniture to primary schools				1,800	0
LCII: Kisuura				1,800	0
Item: 312104 Other Structures					
Proc. Of C/R desks at Busungubwa primary sch.		LGMSD (Former LGDP)	Being Procured	1,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,658	25,814
LCII: Kamusegu				6,221	1,766
Item: 263104 Transfers to other govt. units					
Muzizi Tea Estate	Muzizi Estate	Conditional Grant to Primary Education	N/A	6,221	1,766

Vote: 524 Kibaale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikara		<i>LCIV: Buyaga West</i>		374,582	45,062
LCII: Katalemwa				5,081	2,003
Item: 263104 Transfers to other govt. units					
Katalemwa	Katalemwa	Conditional Grant to Primary Education	N/A	5,081	2,003
LCII: Katikengeye				7,511	2,632
Item: 263104 Transfers to other govt. units					
Katikengeye COU	Katikengeye Central	Conditional Grant to Primary Education	N/A	3,452	1,406
Katikengeye	Katikengeye	Conditional Grant to Primary Education	N/A	4,059	1,227
LCII: Kayanja				5,540	1,384
Item: 263104 Transfers to other govt. units					
Kayanja	Kayanja	Conditional Grant to Primary Education	N/A	5,540	1,384
LCII: Kisungu				5,540	1,790
Item: 263104 Transfers to other govt. units					
Kisungu	Kisungu	Conditional Grant to Primary Education	N/A	5,540	1,790
LCII: Kisuura				11,978	5,280
Item: 263104 Transfers to other govt. units					
Kyabaranzi	Bwikara Central	Conditional Grant to Primary Education	N/A	5,517	1,903
St. Kizito Bwikara Parents	Bwikara Central	Conditional Grant to Primary Education	N/A	2,631	2,077
Kisuura	Kisuura	Conditional Grant to Primary Education	N/A	3,830	1,300
LCII: Kyema				9,547	2,774
Item: 263104 Transfers to other govt. units					
Bugambaihe	Bugambaihe	Conditional Grant to Primary Education	N/A	3,430	950
Kyema P. School	Kyema	Conditional Grant to Primary Education	N/A	6,117	1,825
LCII: Maberenga				5,591	2,008
Item: 263104 Transfers to other govt. units					
Maberenga	Maberenga	Conditional Grant to Primary Education	N/A	5,591	2,008
LCII: Mairirwe				5,221	1,504
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikara		<i>LCIV: Buyaga West</i>		374,582	45,062
Kitehe	Kitehe	Conditional Grant to Primary Education	N/A	5,221	1,504
LCII: Nyakarongo Item: 263104 Transfers to other govt. units				8,222	2,463
Nyakarongo	Nyakarongo	Conditional Grant to Primary Education	N/A	4,141	1,058
Kasubi	Kasubi	Conditional Grant to Primary Education	N/A	4,081	1,406
LCII: Nyamasa Item: 263104 Transfers to other govt. units				8,207	2,208
Kamukole	Kamukole	Conditional Grant to Primary Education	N/A	4,126	1,482
Kisarra	Kisaara	Conditional Grant to Primary Education	N/A	4,081	727
LG Function: Secondary Education				47,952	13,804
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,952	13,804
LCII: Kisuura Item: 263104 Transfers to other govt. units				47,952	13,804
Bwikara s.s	Bwikara Central	Conditional Grant to Secondary Education	N/A	47,952	13,804
Sector: Health				13,900	3,475
LG Function: Primary Healthcare				13,900	3,475
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	1,000
LCII: Kisuura Item: 263101 LG Conditional grants				4,000	1,000
Muziizi Tea estate HC 11 NGO	Muziizi LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900	2,475
LCII: Kisuura Item: 263104 Transfers to other govt. units				9,900	2,475
Bwikara HC 111	Kisuura LC 1	Conditional Grant to PHC- Non wage	N/A	9,900	2,475
Sector: Water and Environment				1,060	0
LG Function: Rural Water Supply and Sanitation				1,060	0
<i>Capital Purchases</i>					
Output: Shallow well construction				1,060	0
LCII: Mairirwe				900	0

Vote: 524 Kibaale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikara		<i>LCIV: Buyaga West</i>		374,582	45,062
Item: 312104 Other Structures					
Retention borehole drilling	Maberenga SDA Church	Conditional transfer for Rural Water	Works Underway	900	0
LCII: Nyakarongo				160	0
Item: 312104 Other Structures					
Retention borehole rehabilitation	Katikengyeyo TC	Conditional transfer for Rural Water	Works Underway	160	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kisuura				11,967	0
Item: 263101 LG Conditional grants					
Sub county		Other Transfers from Central Government	N/A	11,967	0
LCII: Nyakarongo				5,000	0
Item: 263101 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyakabadiima		<i>LCIV: Buyaga West</i>		127,436	33,215
Sector: Works and Transport				6,524	951
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,524</i>	<i>951</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				6,524	951
LCII: Kyakabadiima				6,524	951
Item: 263101 LG Conditional grants					
1918Kyabasaale - Kyakabadiima - Mugalike (7km)	Kyakabadiima	Other Transfers from Central Government	N/A	6,524	951
			(Works ongoing)		
Sector: Education				90,595	31,039
<i>LG Function: Pre-Primary and Primary Education</i>				<i>26,299</i>	<i>8,425</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,299	8,425
LCII: Hamugyi				4,607	1,504
Item: 263104 Transfers to other govt. units					
Rwentale	Hamugyi	Conditional Grant to Primary Education	N/A	4,607	1,504
LCII: Kanyabebe				5,014	1,457
Item: 263104 Transfers to other govt. units					
Merry Land	Kanyabebe	Conditional Grant to Primary Education	N/A	5,014	1,457
LCII: Kashaagari				5,569	1,825
Item: 263104 Transfers to other govt. units					
Yeruzalemu	Yerusalemu	Conditional Grant to Primary Education	N/A	5,569	1,825
LCII: Kyakabadiima				11,109	3,639
Item: 263104 Transfers to other govt. units					
Rutabagwe	Kyakabadiima TC	Conditional Grant to Primary Education	N/A	4,577	1,339
Kyakabadiima	Kyakabadiima	Conditional Grant to Primary Education	N/A	6,531	2,300
<i>LG Function: Secondary Education</i>				<i>64,296</i>	<i>22,614</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,296	22,614
LCII: Kyakabadiima				64,296	22,614
Item: 263104 Transfers to other govt. units					
Kyakabadiima Parents s.s	Kyakabadiima TC	Conditional Grant to Secondary Education	N/A	64,296	22,614
Sector: Health				4,900	1,225
<i>LG Function: Primary Healthcare</i>				<i>4,900</i>	<i>1,225</i>
<i>Lower Local Services</i>					

Vote: 524 Kibaale District**2015/16 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: Kyakabadiima		<i>LCIV: Buyaga West</i>		127,436	33,215
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900	1,225
LCII: Kyakabadiima				4,900	1,225
Item: 263104 Transfers to other govt. units					
Kyakabadiima HC 11	Kyakabadiima LC 1	Conditional Grant to PHC- Non wage	N/A	4,900	1,225
Sector: Water and Environment				8,450	0
LG Function: Rural Water Supply and Sanitation				8,450	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,250	0
LCII: Kyakabadiima				5,250	0
Item: 312104 Other Structures					
Shallow well construction	Kadewo	Conditional transfer for Rural Water	Being Procured	5,000	0
Retention shallow well construction	Kitungu	Conditional transfer for Rural Water	Works Underway	250	0
Output: Borehole drilling and rehabilitation				3,200	0
LCII: Kyakabadiima				3,200	0
Item: 312104 Other Structures					
Borehole rehabilitation	Kanyabebe	Conditional transfer for Rural Water	Being Procured	3,200	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kyakabadiima				16,967	0
Item: 263101 LG Conditional grants					
Sub county		Other Transfers from Central Government	N/A	11,967	0
Sub county		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyaterekera		<i>LCIV: Buyaga West</i>		149,768	39,695
Sector: Works and Transport				15,215	0
LG Function: District, Urban and Community Access Roads				15,215	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				15,215	0
LCII: Wangeyo				15,215	0
Item: 231004 Transport equipment					
Monitoring and appraisal of capital projects- CAIP 1 PROJECT	Kasojo- Wangyeyo- Kyaterekera- Lyanda 15km	Other Transfers from Central Government	Not Started	15,215	0
Sector: Education				104,075	37,220
LG Function: Pre-Primary and Primary Education				55,712	17,404
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,712	17,404
LCII: Buswaka				15,822	4,873
Item: 263104 Transfers to other govt. units					
Buswaka	Buswaka	Conditional Grant to Primary Education	N/A	3,645	999
Lubiri	Lubiri	Conditional Grant to Primary Education	N/A	3,815	1,170
Muzizi Parents Primary Sch.	Muzizi	Conditional Grant to Primary Education	N/A	4,044	1,320
Lyanda SDA	Lyanda	Conditional Grant to Primary Education	N/A	4,318	1,384
LCII: Kyaterekera				18,376	5,515
Item: 263104 Transfers to other govt. units					
kyaterekera SDA	Kyaterekera	Conditional Grant to Primary Education	N/A	6,354	1,967
Kyaterekera Parents	Kyaterekera B	Conditional Grant to Primary Education	N/A	4,326	999
St. Peters Kitumba Primary Sch	Kitumba	Conditional Grant to Primary Education	N/A	3,963	1,406
Muruha	Muruha	Conditional Grant to Primary Education	N/A	3,733	1,143
LCII: Nyantonzi				10,694	3,461
Item: 263104 Transfers to other govt. units					
Nyantongi	Nyantongi	Conditional Grant to Primary Education	N/A	6,265	2,026

Vote: 524 Kibaale District**2015/16 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: Kyaterekera		<i>LCIV: Buyaga West</i>		149,768	39,695
Kyomukama Parents	Kyomukama	Conditional Grant to Primary Education	N/A	4,429	1,435
LCII: Wangeyo				10,820	3,556
Item: 263104 Transfers to other govt. units					
Junior Academy Soborwa	Soborwa	Conditional Grant to Primary Education	N/A	4,777	1,575
Wangeyo SDA	Wangeyo	Conditional Grant to Primary Education	N/A	6,043	1,981
LG Function: Secondary Education				48,363	19,816
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,363	19,816
LCII: Kyaterekera				48,363	19,816
Item: 263104 Transfers to other govt. units					
Lake Albert SDA s.s	Kyaterekera	Conditional Grant to Secondary Education	N/A	48,363	19,816
Sector: Health				9,900	2,475
LG Function: Primary Healthcare				9,900	2,475
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900	2,475
LCII: Kyaterekera				9,900	2,475
Item: 263104 Transfers to other govt. units					
Kyaterekera HC 111	Kyaterekera LC 1	Conditional Grant to PHC- Non wage	N/A	9,900	2,475
Sector: Water and Environment				3,610	0
LG Function: Rural Water Supply and Sanitation				3,610	0
<i>Capital Purchases</i>					
Output: Shallow well construction				410	0
LCII: Buswaka				250	0
Item: 312104 Other Structures					
Retention shallow well construction	Mpumude/ Kamakerere	Conditional transfer for Rural Water	Works Underway	250	0
LCII: Kyaterekera				160	0
Item: 312104 Other Structures					
Retention for borehole rehabilitation	Muzizi p/s	Conditional transfer for Rural Water	Works Underway	160	0
Output: Borehole drilling and rehabilitation				3,200	0
LCII: Nyantonzi				3,200	0
Item: 312104 Other Structures					
Borehole rehabilitaion	Kirongo	Conditional transfer for Rural Water	Being Procured	3,200	0

Vote: 524 Kibaale District**2015/16 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: Kyaterekera		<i>LCIV: Buyaga West</i>		149,768	39,695
<i>Sector: Social Development</i>				<i>16,967</i>	<i>0</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>16,967</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kyaterekera				16,967	0
Item: 263101 LG Conditional grants					
Sub county		Other Transfers from Central Government	N/A	11,967	0
Sub county		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpeefu		<i>LCIV: Buyaga West</i>		187,863	50,179
Sector: Works and Transport				14,912	2,173
LG Function: District, Urban and Community Access Roads				14,912	2,173
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				14,912	2,173
LCII: Mugyenza				14,912	2,173
Item: 263101 LG Conditional grants					
kobusera-rwnsenene-rugarama-nyakatojo-mpeefu(16km)		Other Transfers from Central Government	N/A	14,912	2,173
			(Works ongoing)		
Sector: Education				140,033	44,306
LG Function: Pre-Primary and Primary Education				46,685	14,915
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,685	14,915
LCII: Kasojo				7,153	2,185
Item: 263104 Transfers to other govt. units					
Kasojo	Kasojo	Conditional Grant to Primary Education	N/A	7,153	2,185
LCII: Mugyenza				10,531	3,370
Item: 263104 Transfers to other govt. units					
Buraza	Buraza	Conditional Grant to Primary Education	N/A	3,489	1,139
Mugyenza	Mugyenza	Conditional Grant to Primary Education	N/A	7,042	2,231
LCII: Nyamukara				6,435	2,146
Item: 263104 Transfers to other govt. units					
Mpeefu Primary School	Mpeefu A	Conditional Grant to Primary Education	N/A	6,435	2,146
LCII: Rubirizi				10,420	3,380
Item: 263104 Transfers to other govt. units					
Rubirizi	Rubirizi	Conditional Grant to Primary Education	N/A	5,303	1,749
St. Peters Nyakatojo	Nyakatojo	Conditional Grant to Primary Education	N/A	5,118	1,631
LCII: Rwabaranga				7,005	2,187
Item: 263104 Transfers to other govt. units					
Rwabaranga	Rwabaranga	Conditional Grant to Primary Education	N/A	7,005	2,187
LCII: Waihembe				5,140	1,648
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpeefu		<i>LCIV: Buyaga West</i>		187,863	50,179
Waihembe	Waihembe	Conditional Grant to Primary Education	N/A	5,140	1,648
<i>LG Function: Secondary Education</i>				93,348	29,390
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				93,348	29,390
LCII: Rwabaranga				93,348	29,390
Item: 263104 Transfers to other govt. units					
Mpeefu Seed s.s	Mpeefu B	Conditional Grant to Secondary Education	N/A	93,348	29,390
Sector: Health				14,800	3,700
<i>LG Function: Primary Healthcare</i>				14,800	3,700
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,800	3,700
LCII: Kasojo				9,900	2,475
Item: 263104 Transfers to other govt. units					
Mpeefu B HC 111	Kasojo LC 1	Conditional Grant to PHC- Non wage	N/A	9,900	2,475
LCII: Nyamukara				4,900	1,225
Item: 263104 Transfers to other govt. units					
Mpeefu HC 11	Mpeefu A LCII	Conditional Grant to PHC- Non wage	N/A	4,900	1,225
Sector: Water and Environment				1,150	0
<i>LG Function: Rural Water Supply and Sanitation</i>				1,150	0
<i>Capital Purchases</i>					
Output: Shallow well construction				1,150	0
LCII: Nyamukara				1,150	0
Item: 312104 Other Structures					
Retention shallow well construction	Kanyamiyaga	Conditional transfer for Rural Water	Works Underway	250	0
Retention borehole drilling	Mpeefu nyamukara	Conditional transfer for Rural Water	Works Underway	900	0
Sector: Social Development				16,967	0
<i>LG Function: Community Mobilisation and Empowerment</i>				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Mugyenza				11,967	0
Item: 263101 LG Conditional grants					
Sub county		Other Transfers from Central Government	N/A	11,967	0
LCII: Nyamukara				5,000	0
Item: 263101 LG Conditional grants					

Vote: 524 Kibaale District

2015/16 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpeefu		<i>LCIV: Buyaga West</i>		187,863	50,179
Sub county		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2015/16 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: Muhorro		<i>LCIV: Buyaga West</i>		80,309	24,297
Sector: Education				80,309	24,297
LG Function: Pre-Primary and Primary Education				80,309	24,297
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				80,309	24,297
LCII: Bugarama				4,015	1,241
Item: 263104 Transfers to other govt. units					
Bugarama	Bugarama	Conditional Grant to Primary Education	N/A	4,015	1,241
LCII: Busungubwa				3,371	989
Item: 263104 Transfers to other govt. units					
Busungubwa COU	Busungubwa	Conditional Grant to Primary Education	N/A	3,371	989
LCII: Kyesamire				3,719	1,192
Item: 263104 Transfers to other govt. units					
Nyambeho	Nyambeho	Conditional Grant to Primary Education	N/A	3,719	1,192
LCII: Nyamacumu				14,731	4,518
Item: 263104 Transfers to other govt. units					
Kasoga	Kasoga	Conditional Grant to Primary Education	N/A	4,859	1,457
St. Paul Nyamigisa Primary Sch..	Nyamigisa	Conditional Grant to Primary Education	N/A	2,927	962
Kabuga	Kabuga	Conditional Grant to Primary Education	N/A	6,946	2,099
LCII: Nyamiti				35,084	10,219
Item: 263104 Transfers to other govt. units					
Ruswiga	Ruswiga	Conditional Grant to Primary Education	N/A	3,275	994
Muhorro Muslim	Nyamanga	Conditional Grant to Primary Education	N/A	9,218	2,251
Kibanga	Kibanga	Conditional Grant to Primary Education	N/A	3,548	1,134
Muhorro BCS	Nyamnaga	Conditional Grant to Primary Education	N/A	6,132	1,820
Nyamiti	Nyamiti LC 1	Conditional Grant to Primary Education	N/A	3,489	1,163

Vote: 524 Kibaale District**2015/16 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: Muhorro		<i>LCIV: Buyaga West</i>		80,309	24,297
Nyankoma COU	Nyankoma	Conditional Grant to Primary Education	N/A	5,806	1,712
Nyankoma Primary Sch..	Nyankoma	Conditional Grant to Primary Education	N/A	3,615	1,146
LCII: Nyanseke Item: 263104 Transfers to	other govt. units			14,109	4,459
Butumba Primary School	Butumba	Conditional Grant to Primary Education	N/A	5,073	1,577
Nyabigata	Nyabigata	Conditional Grant to Primary Education	N/A	3,326	1,038
Nyanseke	Nyanseke LC 1	Conditional Grant to Primary Education	N/A	5,710	1,844
LCII: Rutooma Item: 263104 Transfers to	other govt. units			5,281	1,678
Rutooma Primary School	Rutooma	Conditional Grant to Primary Education	N/A	5,281	1,678

Vote: 524 Kibaale District**2015/16 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: Muhorro Subcounty		<i>LCIV: Buyaga West</i>		44,593	5,622
Sector: Works and Transport				14,912	2,173
LG Function: District, Urban and Community Access Roads				14,912	2,173
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				14,912	2,173
LCII: Nyamacumu				14,912	2,173
Item: 263101 LG Conditional grants					
Muhorro - Kasoga - Nyamacumu (15km)	Nyamacumu	Other Transfers from Central Government	N/A	14,912	2,173
			(Works ongoing)		
Sector: Education				3,563	1,224
LG Function: Pre-Primary and Primary Education				3,563	1,224
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,563	1,224
LCII: Galiboleka				3,563	1,224
Item: 263104 Transfers to other govt. units					
Nyakasozi	Nyakasozi	Conditional Grant to Primary Education	N/A	3,563	1,224
Sector: Health				8,900	2,225
LG Function: Primary Healthcare				8,900	2,225
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	1,000
LCII: Nyamacumu				4,000	1,000
Item: 263101 LG Conditional grants					
St Micheal Nyankoma HC 11	Nyankoma LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900	1,225
LCII: Bugarama				4,900	1,225
Item: 263104 Transfers to other govt. units					
Galiboleka HC 11	Galiboleka LC1	Conditional Grant to PHC- Non wage	N/A	4,900	1,225
Sector: Water and Environment				250	0
LG Function: Rural Water Supply and Sanitation				250	0
<i>Capital Purchases</i>					
Output: Shallow well construction				250	0
LCII: Nyamacumu				250	0
Item: 312104 Other Structures					
Retention shallow well construction	Kabyalugaba	Conditional transfer for Rural Water	Works Underway	250	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0

Vote: 524 Kibaale District**2015/16 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: Muhorro Subcounty		<i>LCIV: Buyaga West</i>		44,593	5,622
LCII: Galiboleka Item: 263101 LG Conditional grants				16,967	0
Sub county		LGMSD (Former LGDP)	N/A	5,000	0
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro T/C		<i>LCIV: Buyaga West</i>		254,206	78,771
Sector: Education				224,679	75,671
LG Function: Secondary Education				224,679	75,671
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				224,679	75,671
LCII: Butumba				135,426	41,773
Item: 263104 Transfers to other govt. units					
St. Adolf Tibeyalirwa s.s	Nyamaanga	Conditional Grant to Secondary Education	N/A	100,002	26,888
St. Margret Mary Girls s.s	Nyamaanga	Conditional Grant to Secondary Education	N/A	35,424	14,885
LCII: Kisweeka				89,253	33,899
Item: 263104 Transfers to other govt. units					
Buyaga Progressive H/S	Kanywamiyaga	Conditional Grant to Secondary Education	N/A	69,654	26,926
Pride Academy	Kihereeza Lc 1	Conditional Grant to Secondary Education	N/A	19,599	6,972
Sector: Health				12,400	3,100
LG Function: Primary Healthcare				12,400	3,100
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,500	1,875
LCII: Nyamiti				7,500	1,875
Item: 263101 LG Conditional grants					
Muhorro HC 111 NGO	Nyamiti LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	7,500	1,875
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900	1,225
LCII: Nyamiti				4,900	1,225
Item: 263104 Transfers to other govt. units					
Muhorro HC 11	Nyamiti LC 1	Conditional Grant to PHC- Non wage	N/A	4,900	1,225
Sector: Water and Environment				160	0
LG Function: Rural Water Supply and Sanitation				160	0
<i>Capital Purchases</i>					
Output: Shallow well construction				160	0
LCII: Nyamiti				160	0
Item: 312104 Other Structures					
Retention borehole rehabilitation	Muhorro BCS	Conditional transfer for Rural Water	Works Underway	160	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					

Vote: 524 Kibaale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro T/C		<i>LCIV: Buyaga West</i>		254,206	78,771
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Nyamiti				5,000	0
Item: 263101 LG Conditional grants					
Town council		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Kisweeka				11,967	0
Item: 263101 LG Conditional grants					
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 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>		153,083	3,284
Sector: Education				131,216	2,059
LG Function: Pre-Primary and Primary Education				131,216	2,059
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				124,800	0
LCII: Ndaiga				124,800	0
Item: 231002 Residential buildings (Depreciation)					
Constr. Of 4 roomed staff house with Kitchen, Urinal and bathroom at Kabukanga P/S	Kabukanga	Conditional Grant to SFG	Being Procured	124,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring staff house constr.at Kabukanga Primary sch	Kabukanga	Conditional Grant to SFG	Being Procured	800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,416	2,059
LCII: Kitebere				4,370	1,384
Item: 263104 Transfers to other govt. units					
Kitebere	Kitebere	Conditional Grant to Primary Education	N/A	4,370	1,384
LCII: Ndaiga				2,046	675
Item: 263104 Transfers to other govt. units					
Kabukanga Primary School	Kabukanga	Conditional Grant to Primary Education	N/A	2,046	675
Sector: Health				4,900	1,225
LG Function: Primary Healthcare				4,900	1,225
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900	1,225
LCII: Ndaiga				4,900	1,225
Item: 263104 Transfers to other govt. units					
Ndaiga HC 11	Ndaiga LC 1	Conditional Grant to PHC- Non wage	N/A	4,900	1,225
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Ndaiga				16,967	0
Item: 263101 LG Conditional grants					
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District

2015/16 Quarter 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>		153,083	3,284
Sub county		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2015/16 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: Rugashaari		<i>LCIV: Buyaga West</i>		173,699	22,885
Sector: Works and Transport				70,000	0
LG Function: District, Urban and Community Access Roads				70,000	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				70,000	0
LCII: Bweranyange				70,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Rugashali- Kyabitundu- Kasubi- Rwesabajje- Kamuyange 7km	Roads Rehabilitation Grant	Not Started	70,000	0
Sector: Education				75,682	20,410
LG Function: Pre-Primary and Primary Education				32,395	6,879
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,385	0
LCII: Buhumuriro				6,385	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Constrn.of 2c/rms,office & store at Buhumuriro P/S	Buhumuriro	LGMSD (Former LGDP)	Works Underway	6,385	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,010	6,879
LCII: Buhumuriro				6,154	1,744
Item: 263104 Transfers to other govt. units					
Buhumuriro	Buhumuriro	Conditional Grant to Primary Education	N/A	6,154	1,744
LCII: Bweranyange				4,548	901
Item: 263104 Transfers to other govt. units					
Bweranyangi Parents	Bweranyange	Conditional Grant to Primary Education	N/A	4,548	901
LCII: Kyabitundu				3,970	1,104
Item: 263104 Transfers to other govt. units					
Kyabitundu	Kyabitundu	Conditional Grant to Primary Education	N/A	3,970	1,104
LCII: Ndeeba				5,791	1,342
Item: 263104 Transfers to other govt. units					
Kinaaba	Kinaaba	Conditional Grant to Primary Education	N/A	5,791	1,342
LCII: Rugashaari				5,547	1,788
Item: 263104 Transfers to other govt. units					
Rugashaari	Rugashali	Conditional Grant to Primary Education	N/A	5,547	1,788

Vote: 524 Kibaale District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugashaari		<i>LCIV: Buyaga West</i>		173,699	22,885
<i>LG Function: Secondary Education</i>				<i>43,287</i>	<i>13,532</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,287	13,532
LCII: Rugashaari				43,287	13,532
Item: 263104 Transfers to other govt. units					
Rugashali s.s	Rugashali	Conditional Grant to Secondary Education	N/A	43,287	13,532
Sector: Health				9,900	2,475
<i>LG Function: Primary Healthcare</i>				<i>9,900</i>	<i>2,475</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900	2,475
LCII: Rugashaari				9,900	2,475
Item: 263104 Transfers to other govt. units					
Rugashali HC 111	Rugashali LC 1	Conditional Grant to PHC- Non wage	N/A	9,900	2,475
Sector: Water and Environment				1,150	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,150</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				1,150	0
LCII: Rugashaari				1,150	0
Item: 312104 Other Structures					
Retention shallow well construction	Rugashali	Conditional transfer for Rural Water	Works Underway	250	0
Retention borehole drilling	Rugashali SEC school	Conditional transfer for Rural Water	Works Underway	900	0
Sector: Social Development				16,967	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>16,967</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Rugashaari				16,967	0
Item: 263101 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	5,000	0
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 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>		220,557	23,873
Sector: Works and Transport				73,156	3,083
LG Function: District, Urban and Community Access Roads				73,156	3,083
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				52,000	0
LCII: Kinyarwanda				52,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads.	Nyabwegyereka - Kyeya-Rulembo (4km)	Roads Rehabilitation Grant	Not Started	26,000	0
Rehabilitation of roads	Kashagali- Kinyarwanda 5km	Roads Rehabilitation Grant	Not Started	26,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				21,156	3,083
LCII: Ruteete				21,156	3,083
Item: 263101 LG Conditional grants					
Kiryane - Ruteete - Kurukuru - Bwikara (22.7km)	Ruteete	Other Transfers from Central Government	N/A	21,156	3,083
			(Works ongoing)		
Sector: Education				125,274	20,790
LG Function: Pre-Primary and Primary Education				80,577	6,891
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				56,225	0
LCII: Nyakashema				56,225	0
Item: 231001 Non Residential buildings (Depreciation)					
Constrn.of 2c/rms,office & store at Rwendahi P/S	Rwendahi	LGMSD (Former LGDP)	Being Procured	56,225	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,352	6,891
LCII: Kinyarwanda				3,993	1,281
Item: 263104 Transfers to other govt. units					
St. Cleophus Rulembo	Rulembo	Conditional Grant to Primary Education	N/A	3,993	1,281
LCII: Kitegwa				7,412	2,160
Item: 263104 Transfers to other govt. units					
Kitegwa	Kitegwa	Conditional Grant to Primary Education	N/A	7,412	2,160
LCII: Rubona				5,831	2,480
Item: 263104 Transfers to other govt. units					
Rwendahi	Rwendahi LC 1	Conditional Grant to Primary Education	N/A	2,238	1,308

Vote: 524 Kibaale District**2015/16 Quarter 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>		220,557	23,873
Rubona	Rubona	Conditional Grant to Primary Education	N/A	3,593	1,173
LCII: Ruteete				7,116	969
Item: 263104 Transfers to other govt. units					
Ruteete	Ruteete Central	Conditional Grant to Primary Education	N/A	7,116	969
LG Function: Secondary Education				44,697	13,899
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,697	13,899
LCII: Ruteete				44,697	13,899
Item: 263104 Transfers to other govt. units					
Kitegwa Community s.s	Ruteete West LC 1	Conditional Grant to Secondary Education	N/A	44,697	13,899
Sector: Water and Environment				5,160	0
LG Function: Rural Water Supply and Sanitation				5,160	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,160	0
LCII: Ruteete				5,160	0
Item: 312104 Other Structures					
Shallow well construction	Kacere village	Conditional transfer for Rural Water	Being Procured	5,000	0
Retention borehole rehabilitation	Ruteete p/s	Conditional transfer for Rural Water	Works Underway	160	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Ruteete				16,967	0
Item: 263101 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	5,000	0
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 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>		146,646	13,740
Sector: Works and Transport				76,524	5,778
LG Function: District, Urban and Community Access Roads				76,524	5,778
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				70,000	4,827
LCII: Bubango				70,000	4,827
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Karuteete- Rubona- Kyakazihire 12.5km	Roads Rehabilitation Grant	Works Underway	70,000	4,827
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				6,524	951
LCII: Bubango				6,524	951
Item: 263101 LG Conditional grants					
Karuguuza - Bubango (7km)	Bubango	Other Transfers from Central Government	N/A	6,524	951
			(Works ongoing)		
Sector: Education				21,554	6,962
LG Function: Pre-Primary and Primary Education				21,554	6,962
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,554	6,962
LCII: Bubango				8,200	2,708
Item: 263104 Transfers to other govt. units					
Bubango	Bubango	Conditional Grant to Primary Education	N/A	5,095	1,680
St. Kizito KigujjuP/ School	Kigujju	Conditional Grant to Primary Education	N/A	3,104	1,028
LCII: Bucuuhya				4,400	1,565
Item: 263104 Transfers to other govt. units					
Bucuuhya	Bucuuhya	Conditional Grant to Primary Education	N/A	4,400	1,565
LCII: Rwamagando				4,059	1,227
Item: 263104 Transfers to other govt. units					
Kyamukubirwa	Kyamukubirwa	Conditional Grant to Primary Education	N/A	4,059	1,227
LCII: Rweega				4,896	1,462
Item: 263104 Transfers to other govt. units					
Kiriika	Kiriika	Conditional Grant to Primary Education	N/A	4,896	1,462
Sector: Health				4,000	1,000
LG Function: Primary Healthcare				4,000	1,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	1,000
LCII: Bubango				4,000	1,000

Vote: 524 Kibaale District**2015/16 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>		146,646	13,740
Item: 263101 LG Conditional grants					
Bubango HC 11 NGO	Bubango LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,000
Sector: Water and Environment				27,600	0
LG Function: Rural Water Supply and Sanitation				27,600	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,900	0
LCII: Buchuhya				5,900	0
Item: 312104 Other Structures					
Retention bore hole drilling	Buchuya	Conditional transfer for Rural Water	Works Underway	900	0
Shallow well construction	Humura village	Conditional transfer for Rural Water	Being Procured	5,000	0
Output: Borehole drilling and rehabilitation				21,700	0
LCII: Buchuhya				18,500	0
Item: 312104 Other Structures					
Borehole drilling	Bubango catholic church	Conditional transfer for Rural Water	Being Procured	18,500	0
LCII: Rweega				3,200	0
Item: 312104 Other Structures					
Borehole rehabilitation	Kulika- Rwebisalare	Conditional transfer for Rural Water	Being Procured	3,200	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Bubango				16,967	0
Item: 263101 LG Conditional grants					
Sub county		Other Transfers from Central Government	N/A	11,967	0
Sub county		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2015/16 Quarter 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>		289,458	65,043
Sector: Works and Transport				79,786	5,741
LG Function: District, Urban and Community Access Roads				79,786	5,741
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				70,000	4,315
LCII: Bukonda				70,000	4,315
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Bukonda- Kiribanga - Kahyoro 10km	Roads Rehabilitation Grant	Works Underway	70,000	4,315
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				9,786	1,426
LCII: Bukonda				9,786	1,426
Item: 263101 LG Conditional grants					
Bukonda - Bubango - Rwega (3kms)	Bukonda	Other Transfers from Central Government	N/A	9,786	1,426
			(Works ongoing)		
Sector: Education				182,205	59,302
LG Function: Pre-Primary and Primary Education				22,860	6,277
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,860	6,277
LCII: Kibaali				4,400	1,183
Item: 263104 Transfers to other govt. units					
St. Lwanga Kikaada	Kikaada	Conditional Grant to Primary Education	N/A	4,400	1,183
LCII: Kiribanga				3,127	791
Item: 263104 Transfers to other govt. units					
Kigaaza Junior School Primary School	Kigaaza	Conditional Grant to Primary Education	N/A	3,127	791
LCII: Bukonda				3,970	1,045
Item: 263104 Transfers to other govt. units					
Bukonda	Bukonda	Conditional Grant to Primary Education	N/A	3,970	1,045
LCII: Kabasekende				4,563	1,234
Item: 263104 Transfers to other govt. units					
Kabasekende	Kabasekende	Conditional Grant to Primary Education	N/A	4,563	1,234
LCII: Kibaali				3,600	1,070
Item: 263104 Transfers to other govt. units					
Kasambya Parents	Kineka	Conditional Grant to Primary Education	N/A	3,600	1,070
LCII: Nyamugura				3,201	955
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2015/16 Quarter 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>		289,458	65,043
Nyamugura	Nyamugura	Conditional Grant to Primary Education	N/A	3,201	955
<i>LG Function: Secondary Education</i>				159,345	53,024
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				159,345	53,024
LCII: Kabasekende				19,881	6,468
Item: 263104 Transfers to other govt. units					
Bwamiramira	Bukonda Lc 1	Conditional Grant to Secondary Education	N/A	19,881	6,468
Community Sec. School					
LCII: Kibaali				139,464	46,557
Item: 263104 Transfers to other govt. units					
St. Kirigwajjo s.s	Kiziizi LC 1	Conditional Grant to Secondary Education	N/A	139,464	46,557
Sector: Water and Environment				10,500	0
<i>LG Function: Rural Water Supply and Sanitation</i>				10,500	0
<i>Capital Purchases</i>					
Output: Shallow well construction				10,500	0
LCII: Bukonda				250	0
Item: 312104 Other Structures					
Retention Shallow well construction	Kasungwa Nyamugura	Conditional transfer for Rural Water	Works Underway	250	0
LCII: Kibingo				5,000	0
Item: 312104 Other Structures					
Shallow well construction	Isunga Kyesege	Conditional transfer for Rural Water	Being Procured	5,000	0
LCII: Kiribanga				5,250	0
Item: 312104 Other Structures					
Shallow well construction	Kigando village	Conditional transfer for Rural Water	Being Procured	5,000	0
Retention shallow well construction	Isunga LC 1 Bihanga	Conditional transfer for Rural Water	Works Underway	250	0
Sector: Social Development				16,967	0
<i>LG Function: Community Mobilisation and Empowerment</i>				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kibingo				16,967	0
Item: 263101 LG Conditional grants					
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 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>		289,458	65,043
Sub county		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2015/16 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>		724,648	96,712
Sector: Agriculture				43,802	48,052
<i>LG Function: District Production Services</i>				<i>43,802</i>	<i>48,052</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				43,802	48,052
LCII: Masaza				43,802	48,052
Item: 231005 Machinery and equipment					
vehicle procured		Conditional transfers to Production and Marketing	Being Procured	43,802	48,052
Sector: Works and Transport				220,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>220,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				100,000	0
LCII: Masaza				100,000	0
Item: 231005 Machinery and equipment					
Insurance of brand new road equipment	Kibaale District Hqrs	Roads Rehabilitation Grant	Not Started	100,000	0
Output: Rural roads construction and rehabilitation				120,000	0
LCII: Masaza				120,000	0
Item: 231004 Transport equipment					
01 Double Cabin pick up Vehicle procured	Kibaale District Hqrs	Roads Rehabilitation Grant	Not Started	120,000	0
Sector: Education				125,714	40,699
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,618</i>	<i>5,319</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,618	5,319
LCII: Kamurasi				4,148	1,202
Item: 263104 Transfers to other govt. units					
Kikangara	Buyanja	Conditional Grant to Primary Education	N/A	4,148	1,202
LCII: Kabalega				8,308	2,540
Item: 263104 Transfers to other govt. units					
St. Thereza Bujuni	Busaana	Conditional Grant to Primary Education	N/A	8,308	2,540
LCII: Masaza				5,162	1,577
Item: 263104 Transfers to other govt. units					
Kahyoro	Kibaale	Conditional Grant to Primary Education	N/A	5,162	1,577
<i>LG Function: Secondary Education</i>				<i>108,096</i>	<i>35,380</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,096	35,380
LCII: Kamurasi				49,632	22,935

Vote: 524 Kibaale District**2015/16 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>		724,648	96,712
Item: 263104 Transfers to other govt. units					
Karuguuza Progressive s.s	Karuguuza	Conditional Grant to Secondary Education	N/A	49,632	22,935
LCII: Ruguuza				58,464	12,445
Item: 263104 Transfers to other govt. units					
Buyanja Sec. School	Buyanja	Conditional Grant to Secondary Education	N/A	58,464	12,445
Sector: Health				124,248	7,960
LG Function: Primary Healthcare				124,248	7,960
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				40,338	0
LCII: Masaza				40,338	0
Item: 312104 Other Structures					
Construction of the drainage around the office of the DHO		Conditional Grant to PHC - development	Being Procured	20,000	0
Rehabilitation of the DHO's office		Conditional Grant to PHC - development	Being Procured	20,338	0
Output: Other Capital				52,069	0
LCII: Masaza				52,069	0
Item: 312104 Other Structures					
Construction of Mortuary at Kibaale HC 1V		LGMSD (Former LGDP)	Being Procured	52,069	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,000	3,750
LCII: Kabalega				7,500	1,875
Item: 263101 LG Conditional grants					
Bujuni HC 111 NGO	Rukindo LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	7,500	1,875
LCII: Ruguuza				7,500	1,875
Item: 263101 LG Conditional grants					
EMESCO HC 111 NGO	Buyanja LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	7,500	1,875
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,840	4,210
LCII: Masaza				16,840	4,210
Item: 263104 Transfers to other govt. units					
Kibaale HC 1V	Kibaale LC1	Conditional Grant to PHC- Non wage	N/A	16,840	4,210

Vote: 524 Kibaale District**2015/16 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>		724,648	96,712
Sector: Water and Environment				130,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				130,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				130,000	0
LCII: Masaza				130,000	0
Item: 231004 Transport equipment					
Procurement of brand new Toyota Hillux 4WD double cabin	District head quarter	Conditional transfer for Rural Water	Being Procured	130,000	0
Sector: Social Development				50,884	0
<i>LG Function: Community Mobilisation and Empowerment</i>				50,884	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				50,884	0
LCII: Masaza				50,884	0
Item: 263101 LG Conditional grants					
4.3% of the youth livelihood grant is for operational/institutional support		Other Transfers from Central Government	N/A	18,616	0
Town council		LGMSD (Former LGDP)	N/A	10,000	0
5% monitoring grant for CDD projects	Kibaale district Headquarters	LGMSD (Former LGDP)	N/A	10,301	0
Sub county		Other Transfers from Central Government	N/A	11,967	0
Sector: Accountability				30,000	0
<i>LG Function: Financial Management and Accountability(LG)</i>				30,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				30,000	0
LCII: Masaza				30,000	0
Item: 231004 Transport equipment					
servicing of lan for the departmental vehicle	Kibaale LCI	District Unconditional Grant - Non Wage	N/A	30,000	0

Vote: 524 Kibaale District**2015/16 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>		163,386	23,769
Sector: Works and Transport				13,514	1,969
LG Function: District, Urban and Community Access Roads				13,514	1,969
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				13,514	1,969
LCII: Kasimbi				13,514	1,969
Item: 263101 LG Conditional grants					
Kituuma - Kiguhyo - Kasimbi (14.5km)	Kasimbi	Other Transfers from Central Government	N/A	13,514	1,969
			(Works ongoing)		
Sector: Education				113,494	19,325
LG Function: Pre-Primary and Primary Education				82,756	9,692
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,234	0
LCII: Kisojo				50,234	0
Item: 231001 Non Residential buildings (Depreciation)					
Constrn.of 2c/rms,office & store at Kayanja Parents P/S	Kayanja Parents	Conditional Grant to SFG	Being Procured	49,434	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
C/room constrn at Kayanja Parents P/S	Kayanja Parents	Conditional Grant to SFG	Being Procured	800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,522	9,692
LCII: Kasimbi				6,568	1,509
Item: 263104 Transfers to other govt. units					
Kasimbi	Kasimbi	Conditional Grant to Primary Education	N/A	6,568	1,509
LCII: Kayanja				3,275	965
Item: 263104 Transfers to other govt. units					
Kayanja Parents	Kayanja	Conditional Grant to Primary Education	N/A	3,275	965
LCII: Kihebeba				5,118	1,190
Item: 263104 Transfers to other govt. units					
Buhanda	Buhanda	Conditional Grant to Primary Education	N/A	5,118	1,190
LCII: Kirasa				9,547	2,711
Item: 263104 Transfers to other govt. units					
Kisalizi	Kisaalizi	Conditional Grant to Primary Education	N/A	5,399	1,359
Kiyanja Modern P. School	Kiyanja	Conditional Grant to Primary Education	N/A	4,148	1,352

Vote: 524 Kibaale District**2015/16 Quarter 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>		163,386	23,769
LCII: Kisojo				3,859	2,185
Item: 263104 Transfers to other govt. units					
Kisojo	Kisojo	Conditional Grant to Primary Education	N/A	3,859	2,185
LCII: Mutagata				4,155	1,134
Item: 263104 Transfers to other govt. units					
Mutagata Primary School	Mutagata	Conditional Grant to Primary Education	N/A	4,155	1,134
LG Function: Secondary Education				30,738	9,633
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,738	9,633
LCII: Kisalizi				30,738	9,633
Item: 263104 Transfers to other govt. units					
Kisaalizi Parents s.s	Kisalizi LC1	Conditional Grant to Secondary Education	N/A	30,738	9,633
Sector: Health				9,900	2,475
LG Function: Primary Healthcare				9,900	2,475
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900	2,475
LCII: Kicunda				9,900	2,475
Item: 263104 Transfers to other govt. units					
Kyebando HC 111	Kyebando LC 1	Conditional Grant to PHC- Non wage	N/A	9,900	2,475
Sector: Water and Environment				9,510	0
LG Function: Rural Water Supply and Sanitation				9,510	0
<i>Capital Purchases</i>					
Output: Shallow well construction				6,310	0
LCII: Kicunda				5,250	0
Item: 312104 Other Structures					
Retention shallow well construction	Kiganda west Kalugemwa	Conditional transfer for Rural Water	Works Underway	250	0
Shallow well construction	Kibingo-Kicuunda	Conditional transfer for Rural Water	Being Procured	5,000	0
LCII: Kisojo				1,060	0
Item: 312104 Other Structures					
Retention borehole rehabilitation	Manyinya	Conditional transfer for Rural Water	Works Underway	160	0
Retention borehole drilling	Nyamaringa	Conditional transfer for Rural Water	Works Underway	900	0
Output: Borehole drilling and rehabilitation				3,200	0

Vote: 524 Kibaale District**2015/16 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>		163,386	23,769
LCII: Kisojo				3,200	0
Item: 312104 Other Structures					
Borehole rehabilitation	Kabuhuuna	Conditional transfer for Rural Water	Being Procured	3,200	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kicunda				16,967	0
Item: 263101 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	5,000	0
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 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>		270,334	20,865
Sector: Works and Transport				204,006	8,977
LG Function: District, Urban and Community Access Roads				204,006	8,977
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				142,401	0
LCII: Kaisesenkere				42,401	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kaseizere - Matala 18km	Roads Rehabilitation Grant	Not Started	42,401	0
LCII: Nkenda				100,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Katebe bridge- Matala sub county 1km	Roads Rehabilitation Grant	Not Started	100,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				61,605	8,977
LCII: Karangara				28,985	4,224
Item: 263101 LG Conditional grants					
kyakatwanga- kitengeto-kakwaku- kisengwe(20.6km)		Other Transfers from Central Government	N/A	19,199	2,798
			(Works ongoing)		
Kakihimbara - Muliika - Nyamarwa (10.5km.)	Kakimbara	Other Transfers from Central Government	N/A	9,786	1,426
			(Works ongoing)		
LCII: Nkenda				9,320	1,358
Item: 263101 LG Conditional grants					
Karama - Kitutu- Katebe (10km)	Karama	Other Transfers from Central Government	N/A	9,320	1,358
			(Works ongoing)		
LCII: Kitaba				23,300	3,395
Item: 263101 LG Conditional grants					
Ngangi-Nyamarwa- Mubende boarder (24km)		Other Transfers from Central Government	N/A	23,300	3,395
			(Works ongoing)		
Sector: Education				35,210	9,663
LG Function: Pre-Primary and Primary Education				35,210	9,663
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (ILS)				35,210	9,663
LCII: Kaisekenkere				6,305	1,664
Item: 263104 Transfers to other govt. units					
Kajuma	Kajuma	Conditional Grant to Primary Education	N/A	2,401	678

Vote: 524 Kibaale District**2015/16 Quarter 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>		270,334	20,865
Buseesa	Buseesa	Conditional Grant to Primary Education	N/A	3,904	987
LCII: Karangara Item: 263104 Transfers to	other govt. units			5,920	1,814
Rwabyoma Primary School.	Rwabyoma	Conditional Grant to Primary Education	N/A	1,802	624
Kitoma	Kitoma	Conditional Grant to Primary Education	N/A	4,118	1,190
LCII: Kitaba Item: 263104 Transfers to	other govt. units			6,764	1,998
Igayaza	Kitaba	Conditional Grant to Primary Education	N/A	4,170	1,205
St. Jude Kitaba	Kitaba	Conditional Grant to Primary Education	N/A	2,594	793
LCII: Kitengeeto Item: 263104 Transfers to	other govt. units			2,986	835
Kitengeeto	Kitengeeto	Conditional Grant to Primary Education	N/A	2,986	835
LCII: Nkenda Item: 263104 Transfers to	other govt. units			13,236	3,352
St. Jude Kitutu	Kitutu	Conditional Grant to Primary Education	N/A	5,443	1,278
Kitutu Parents	Kitutu	Conditional Grant to Primary Education	N/A	3,045	788
Karama	Karama	Conditional Grant to Primary Education	N/A	4,748	1,286
Sector: Health				8,900	2,225
LG Function: Primary Healthcare				8,900	2,225
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	1,000
LCII: Karangara Item: 263101 LG Conditional grants				4,000	1,000
St Denis Nsonga HC 11 NGO	Karangara LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900	1,225
LCII: Kaisekenkere Item: 263104 Transfers to	other govt. units			4,900	1,225

Vote: 524 Kibaale District**2015/16 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>		270,334	20,865
Matale HC 11	Matale LC1	Conditional Grant to PHC- Non wage	N/A	4,900	1,225
Sector: Water and Environment				5,250	0
LG Function: Rural Water Supply and Sanitation				5,250	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,250	0
LCII: Karangara				5,250	0
Item: 312104 Other Structures					
Shallow well construction	Nguse village	Conditional transfer for Rural Water	Being Procured	5,000	0
Retention shallow well construction	Nguse	Conditional transfer for Rural Water	Works Underway	250	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kaisenkere				16,967	0
Item: 263101 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	5,000	0
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 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>		124,591	20,970
Sector: Works and Transport				73,703	12,930
LG Function: District, Urban and Community Access Roads				73,703	12,930
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				73,703	12,930
LCII: Imara				9,693	1,412
Item: 263101 LG Conditional grants					
kayembe-kikyumazi- kyanyi- kabalira(10.4km)		Other Transfers from Central Government	N/A	9,693	1,412
			(Works ongoing)		
LCII: Kituuma				9,040	1,317
Item: 263101 LG Conditional grants					
kibeedi -kayembe- kitonezi-kibogo- kiguhyo(9.7km)		Other Transfers from Central Government	N/A	9,040	1,317
			(Works ongoing)		
LCII: Mugarama				54,970	10,201
Item: 263101 LG Conditional grants					
Nyaburungi - Kikuba - Kyengabi (8km)	Nyaburungi	Other Transfers from Central Government	N/A	7,456	1,087
			(Works ongoing)		
Kyebando - Mugarama (14.5km)	Mugarama	Other Transfers from Central Government	N/A	47,514	9,114
			(Works ongoing)		
Sector: Education				18,771	5,565
LG Function: Pre-Primary and Primary Education				18,771	5,565
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,771	5,565
LCII: Imara				3,571	1,041
Item: 263104 Transfers to other govt. units					
Marongo	Marongo	Conditional Grant to Primary Education	N/A	3,571	1,041
LCII: Kezimbira				11,260	3,462
Item: 263104 Transfers to other govt. units					
Kyengabi	Kyengabi	Conditional Grant to Primary Education	N/A	3,067	1,018
Kikuuba	Kikuuba	Conditional Grant to Primary Education	N/A	3,349	940
Muhangi	Muhangi	Conditional Grant to Primary Education	N/A	4,844	1,504
LCII: Mugarama				3,941	1,063
Item: 263104 Transfers to other govt. units					

Vote: 524 Kibaale District**2015/16 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>		124,591	20,970
Nyaburungi	Nyaburungi	Conditional Grant to Primary Education	N/A	3,941	1,063
Sector: Health				9,900	2,475
LG Function: Primary Healthcare				9,900	2,475
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900	2,475
LCII: Mugarama				9,900	2,475
Item: 263104 Transfers to other govt. units					
Mugarama HC 111	Mugarama LC1	Conditional Grant to PHC- Non wage	N/A	9,900	2,475
Sector: Water and Environment				5,250	0
LG Function: Rural Water Supply and Sanitation				5,250	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,250	0
LCII: Kezimbira				5,250	0
Item: 312104 Other Structures					
Retention shallow well construction	Kitoba	Conditional transfer for Rural Water	Works Underway	250	0
Shallow well construction	Kyarubare village	Conditional transfer for Rural Water	Being Procured	5,000	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Mugarama				16,967	0
Item: 263101 LG Conditional grants					
Sub county		Other Transfers from Central Government	N/A	11,967	0
Sub county		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2015/16 Quarter 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>		162,889	40,461
Sector: Works and Transport				15,844	2,309
LG Function: District, Urban and Community Access Roads				15,844	2,309
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				15,844	2,309
LCII: Bujogoro				15,844	2,309
Item: 263101 LG Conditional grants					
Kateete - Bujogoro feeder road (17km)	Bujogoro	Other Transfers from Central Government	N/A	15,844	2,309
			(Works ongoing)		
Sector: Education				121,878	38,152
LG Function: Pre-Primary and Primary Education				34,551	9,903
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,551	9,903
LCII: Bujogoro				5,384	1,281
Item: 263104 Transfers to other govt. units					
Bujogoro	Bujogoro	Conditional Grant to Primary Education	N/A	5,384	1,281
LCII: Buronzi				7,067	2,441
Item: 263104 Transfers to other govt. units					
St. Peters Buronzi	Buronzi	Conditional Grant to Primary Education	N/A	2,608	1,028
Kabaale	Kabaale	Conditional Grant to Primary Education	N/A	4,459	1,413
LCII: Kibogo				3,889	960
Item: 263104 Transfers to other govt. units					
Kibogo	Kibogo	Conditional Grant to Primary Education	N/A	3,889	960
LCII: Kyanyi				5,058	1,582
Item: 263104 Transfers to other govt. units					
Kyanyi	Kyanyi	Conditional Grant to Primary Education	N/A	5,058	1,582
LCII: Nyamarunda				13,152	3,639
Item: 263104 Transfers to other govt. units					
Nyamarunda	Nyamarunda LC1	Conditional Grant to Primary Education	N/A	7,242	2,030
Kibeedi	Kibeedi	Conditional Grant to Primary Education	N/A	5,910	1,609
LG Function: Secondary Education				87,327	28,249
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				87,327	28,249
LCII: Nyamarunda				87,327	28,249

Vote: 524 Kibaale District**2015/16 Quarter 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>		162,889	40,461
Item: 263104 Transfers to other govt. units					
St. Kizito Kibeedi Sec. School	Kibeedi	Conditional Grant to Secondary Education	N/A	87,327	28,249
Sector: Water and Environment				8,200	0
LG Function: Rural Water Supply and Sanitation				8,200	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	0
LCII: Kyanyi				5,000	0
Item: 312104 Other Structures					
Shallow well construction	Makukuru LC 1	Conditional transfer for Rural Water	Being Procured	5,000	0
Output: Borehole drilling and rehabilitation				3,200	0
LCII: Nyamarunda				3,200	0
Item: 312104 Other Structures					
Borehole rehabilitation	Nyamarunda p/s	Conditional transfer for Rural Water	Being Procured	3,200	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Nyamarunda				16,967	0
Item: 263101 LG Conditional grants					
Sub county		LGMSD (Former LGDP)	N/A	5,000	0
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 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>		158,177	20,807
Sector: Works and Transport				70,000	0
LG Function: District, Urban and Community Access Roads				70,000	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				70,000	0
LCII: Nyamarwa				70,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Mitujju- Rusandara- Kahanami- Kyampisi- Nyamarwa church 10km	Roads Rehabilitation Grant	Not Started	70,000	0
Sector: Education				57,013	17,332
LG Function: Pre-Primary and Primary Education				27,616	7,329
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,585	0
LCII: Kamondo				5,585	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Constrn.of 2c/rms,office & store at Buhumuliro P/S	Mitujju	LGMSD (Former LGDP)	Works Underway	5,585	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,031	7,329
LCII: Igoza				2,468	1,038
Item: 263104 Transfers to other govt. units					
Kitovu	Kitovu	Conditional Grant to Primary Education	N/A	2,468	1,038
LCII: Kabasara				4,111	1,178
Item: 263104 Transfers to other govt. units					
Kabasara	Kabasara	Conditional Grant to Primary Education	N/A	4,111	1,178
LCII: Kamondo				4,999	1,663
Item: 263104 Transfers to other govt. units					
Mitujju	Mitujju	Conditional Grant to Primary Education	N/A	4,999	1,663
LCII: Kyakatwanga				1,979	1,028
Item: 263104 Transfers to other govt. units					
Bujeru	Bujeru	Conditional Grant to Primary Education	N/A	1,979	1,028
LCII: Nyamarwa				8,474	2,422
Item: 263104 Transfers to other govt. units					
Bubamba	Bubamba	Conditional Grant to Primary Education	N/A	2,882	722

Vote: 524 Kibaale District**2015/16 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>		158,177	20,807
Nyamarwa	Masenge LC1	Conditional Grant to Primary Education	N/A	5,591	1,700
<i>LG Function: Secondary Education</i>				29,397	10,004
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,397	10,004
LCII: Nyamarwa				29,397	10,004
Item: 263104 Transfers to other govt. units					
Nyamarwa s.s	Masenge	Conditional Grant to Secondary Education	N/A	29,397	10,004
Sector: Health				13,900	3,475
<i>LG Function: Primary Healthcare</i>				13,900	3,475
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	1,000
LCII: Kabasara				4,000	1,000
Item: 263101 LG Conditional grants					
Good Samaritan HC 11 NGO	Kabasara LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900	2,475
LCII: Nyamarwa				9,900	2,475
Item: 263104 Transfers to other govt. units					
Nyamarwa HC 111	Masenge LC 1	Conditional Grant to PHC- Non wage	N/A	9,900	2,475
Sector: Social Development				17,264	0
<i>LG Function: Community Mobilisation and Empowerment</i>				17,264	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				17,264	0
LCII: Nyamarwa				17,264	0
Item: 263101 LG Conditional grants					
Sub county		Other Transfers from Central Government	N/A	11,967	0
Sub county		LGMSD (Former LGDP)	N/A	5,296	0

Vote: 524 Kibaale District**2015/16 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: HEADQUARTERS</i>		60,000	18,325
Sector: Education				60,000	18,325
LG Function: Pre-Primary and Primary Education				60,000	18,325
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				60,000	18,325
LCII: Not Specified				60,000	18,325
Item: 231004 Transport equipment					
Repayment of loan facility for the newly procured vehicle		Locally Raised Revenues	Being Procured	60,000	18,325

Vote: 524 Kibaale District**2015/16 Quarter 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>		24,052	11,040
Sector: Works and Transport				23,252	11,040
LG Function: District, Urban and Community Access Roads				23,252	11,040
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				23,252	11,040
LCII: Not Specified				23,252	11,040
Item: 231003 Roads and bridges (Depreciation)					
Road rehabilitation	procurement of culverts for various sub counties	Roads Rehabilitation Grant	Works Underway	23,252	11,040
Sector: Education				800	0
LG Function: Pre-Primary and Primary Education				800	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				800	0
LCII: Not Specified				800	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
C/room constrn at Mutunguru Parents P/S		Not Specified	Being Procured	800	0

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**2015/16 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