
Vote: 524 Kibaale District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:524 Kibaale District for FY 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: 5/5/2016

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

Vote: 524 Kibaale District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,547,241	890,753	58%
2a. Discretionary Government Transfers	3,986,831	3,008,685	75%
2b. Conditional Government Transfers	25,656,136	19,863,479	77%
2c. Other Government Transfers	2,404,497	1,450,373	60%
3. Local Development Grant	1,151,134	1,151,134	100%
4. Donor Funding	625,438	520,244	83%
Total Revenues	35,371,277	26,884,669	76%

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	1,503,258	1,427,583	72%	68%	95%
2 Finance	1,055,819	628,030	590,279	59%	56%	94%
3 Statutory Bodies	1,937,573	1,160,717	1,155,153	60%	60%	100%
4 Production and Marketing	666,734	998,267	945,615	150%	142%	95%
5 Health	4,395,328	4,326,746	4,200,326	98%	96%	97%
6 Education	17,949,886	12,965,244	12,492,268	72%	70%	96%
7a Roads and Engineering	4,666,913	3,365,206	2,409,433	72%	52%	72%
7b Water	567,906	544,234	289,863	96%	51%	53%
8 Natural Resources	284,675	207,774	200,097	73%	70%	96%
9 Community Based Services	1,377,933	678,857	508,276	49%	37%	75%
10 Planning	253,451	371,722	345,179	147%	136%	93%
11 Internal Audit	125,605	102,806	102,805	82%	82%	100%
Grand Total	35,371,277	26,852,860	24,666,877	76%	70%	92%
<i>Wage Rec't:</i>	19,079,542	14,729,566	14,728,492	77%	77%	100%
<i>Non Wage Rec't:</i>	10,479,181	6,963,856	6,530,118	66%	62%	94%
<i>Domestic Dev't</i>	5,187,116	4,639,194	2,888,024	89%	56%	62%
<i>Donor Dev't</i>	625,438	520,244	520,243	83%	83%	100%

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

By the end of the 3rd quarter, a total of Ushs.26,884,669,000 been received by the District (including Multi Sectoral Transfers to Lower Local Governments) representing 76% of the projected annual income. Cumulatively, there was excellent out turn from Local Development Grant, Discretionary Government Transfers, Conditional Government Transfers and donor funding at 100%, 75%, 77% and 83% respectively of the planned annual target from these sources. However, cumulatively, there was low out turn from Local Revenue and Other Government Transfers at 58% and 60% respectively of the projected annual out turn from these

Vote: 524 Kibaale District

2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

sources. Of the cumulative receipts by the District, Ushs.26,852,860,000 had been disbursed to departments and Lower Local Governments representing 99.9% 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 31,809,534 which was local revenue realised towards the end of the 3rd quarter and was yet to be disbursed to departments and Lower Local Governments. Regarding expenditure, cumulative expenditure stood at 24,666,877,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 92% of the releases that had so far been made to departments. There was high funds utilisation in most of the departments save for water, Roads and Engineering (since development projects were still on going) and Community Based Services department because the appraisal process for the beneficiaries under the Community Driven Development and People With Disability Grants was still on going.

Vote: 524 Kibaale District**2015/16 Quarter 3****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	890,753	58%
Registration of Businesses	800	0	0%
Application Fees	20,000	490	2%
Business licences	137,000	40,789	30%
Local Hotel Tax	500	0	0%
Local Service Tax	160,000	126,673	79%
Market/Gate Charges	245,000	257,080	105%
Other Fees and Charges	317,139	229,227	72%
Other licences	43,386	9,057	21%
Park Fees	91,538	31,669	35%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	0	0%
Animal & Crop Husbandry related levies		30,889	
Rent & Rates from private entities	337,646	113,117	34%
Rent & rates-produced assets-from private entities		23,521	
Sale of non-produced government Properties/assets	64,270	17,780	28%
Unspent balances – Locally Raised Revenues	9,461	9,461	100%
Property related Duties/Fees	120,000	1,000	1%
2a. Discretionary Government Transfers	3,986,831	3,008,685	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	233,626	137,592	59%
Urban Unconditional Grant - Non Wage	255,099	184,379	72%
Transfer of Urban Unconditional Grant - Wage	78,435	271,404	346%
District Unconditional Grant - Non Wage	1,262,021	920,125	73%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
Transfer of District Unconditional Grant - Wage	2,133,314	1,481,686	69%
2b. Conditional Government Transfers	25,656,136	19,863,479	77%
Conditional transfers to School Inspection Grant	124,805	93,603	75%
Conditional Grant to Primary Education	1,265,632	804,113	64%
Conditional transfers to Special Grant for PWDs	68,715	51,536	75%
Conditional Grant to Primary Salaries	11,622,995	8,350,846	72%
Conditional Grant to Public Libraries	9,196	6,897	75%
Conditional Grant to Secondary Education	1,881,225	1,254,150	67%
Conditional Grant to Secondary Salaries	1,768,626	1,344,867	76%
Conditional Grant to SFG	545,188	545,188	100%
Sanitation and Hygiene	22,000	16,500	75%
Pension for Teachers	339,278	143,304	42%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional transfers to Production and Marketing	216,490	162,368	75%
Conditional transfers to DSC Operational Costs	56,828	42,621	75%
Pension and Gratuity for Local Governments	452,001	317,051	70%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	322,371	119,271	37%

Vote: 524 Kibaale District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Women Youth and Disability Grant	32,913	24,685	75%
Conditional transfer for Rural Water	472,906	472,906	100%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
Conditional Grant to PHC Salaries	2,962,304	2,715,548	92%
Roads Rehabilitation Grant	2,230,000	2,230,000	100%
Conditional Grant to District Hospitals	131,634	98,725	75%
Conditional Grant to PHC- Non wage	403,317	302,487	75%
Conditional Grant to Tertiary Salaries	97,656	80,199	82%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,723	6,543	75%
Conditional Grant to Functional Adult Lit	36,082	27,063	75%
Conditional Grant to NGO Hospitals	97,135	72,851	75%
Conditional Grant to PAF monitoring	80,028	60,021	75%
Conditional Grant to PHC - development	40,339	40,339	100%
Conditional Grant to Agric. Ext Salaries	158,250	333,855	211%
Conditional Grant to Community Devt Assistants Non Wage	47,181	35,385	75%
2c. Other Government Transfers	2,404,497	1,450,373	60%
CAIP	15,600	11,550	74%
MoH - Recruitment of Health workers		14,175	
Youth Livelihood Programme	452,769	10,153	2%
Uganda Women Enterpreneursip Programme		12,408	
Roads maintenance- URF	1,931,628	828,296	43%
OPM- Support to micro projects		18,900	
MOH - Immunisation Programmes		521,069	
MoES- Supervision of PLE		23,822	
MOES- Monitoring and supervision	4,500	0	0%
LRDP		10,000	
3. Local Development Grant	1,151,134	1,151,134	100%
LGMSD (Former LGDP)	1,151,134	1,151,134	100%
4. Donor Funding	625,438	520,244	83%
PACE		930	
Mini TASO - Kagadi Hosp	40,000	0	0%
WHO	4,000	0	0%
UNICEF funding to Community Services	7,440	0	0%
UNEPI/UNICEF/WHO	280,087	382,535	137%
UAC	4,000	0	0%
PEARL	21,042	0	0%
NOTF	8,000	0	0%
NTD	22,000	0	0%
A2Z Project	3,600	0	0%
IDI		15,032	
Global Fund	75,969	0	0%
GAVI		121,747	
Donor Funding to Planning Unit	2,200	0	0%

Vote: 524 Kibaale District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
CES	98,000	0	0%
Baylor International (U)	30,000	0	0%
PCY	29,100	0	0%
Total Revenues	35,371,277	26,884,669	76%

(i) Cummulative Performance for Locally Raised Revenues

During the quarter under review, there was generally fair performance of Local revenue. The district realised 72.4% of the projected local revenue for the quarter and a cumulative out turn of 58% of the projected annual income for local revenue. Aggregate local revenue collection was lower than the quarterly target. Sources that performed very well include; market / gate charges, Local Service Tax and other fees/charges. The remaining local revenue sources performed poorly.

(ii) Cummulative Performance for Central Government Transfers

During the quarter under review, the performance of Central Government Transfers was Excellent. The district realised 110% of the projected release from central Government transfers for the quarter and a cumulative out turn of 76.1% of the projected annual release for this source. Generally, most of the sources for Central Government transfers had almost so far performed as planned save for Youth Livelihood Programme whose development funds had not yet been released by the Ministry of Gender, Labour and Social Development.

(iii) Cummulative Performance for Donor Funding

During the quarter under review, there was poor performance of donor funding. The district realised only 27.4% of the projected release for the quarter and a cumulative out turn of 83% of the projected annual release from donor funding. This funding was from GAVI. The other sources of donor funding did not yield any amount during the quarter under review.

Vote: 524 Kibaale District**2015/16 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,937,191	1,356,529	70%	483,970	515,666	107%
Unspent balances – Locally Raised Revenues	1,311	1,311	100%	0	0	
Locally Raised Revenues	87,787	146,622	167%	21,947	69,802	318%
Multi-Sectoral Transfers to LLGs	567,881	413,198	73%	141,970	128,901	91%
District Unconditional Grant - Non Wage	293,317	196,318	67%	73,329	111,729	152%
Transfer of Urban Unconditional Grant - Wage		163,641		0	54,547	
Transfer of District Unconditional Grant - Wage	986,894	435,440	44%	246,724	150,688	61%
<i>Development Revenues</i>	152,263	146,729	96%	38,066	70,619	186%
LGMSD (Former LGDP)	95,395	93,524	98%	23,849	50,494	212%
Multi-Sectoral Transfers to LLGs	56,869	53,205	94%	14,217	20,124	142%
Total Revenues	2,089,454	1,503,258	72%	522,036	586,285	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,937,191	1,338,938	69%	483,970	501,786	104%
Wage	986,894	599,081	61%	246,724	205,235	83%
Non Wage	950,297	739,856	78%	237,246	296,552	125%
<i>Development Expenditure</i>	152,263	88,646	58%	38,066	29,668	78%
Domestic Development	152,263	88,646	58%	38,066	29,668	78%
Donor Development	0	0		0	0	
Total Expenditure	2,089,454	1,427,583	68%	522,036	531,454	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,592	1%			
<i>Development Balances</i>		58,083	38%			
Domestic Development		58,083	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		75,674	4%			

During the 3rd quarter, the department received a total income of 586,285,000 (including multi sectoral transfers to Lower Local Governments) representing 112% of the planned out turn for the quarter and a cumulative out turn of 72% of the annual budget for the department. There was excellent out turn from most of the sources 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. Regarding Expenditure, during the quarter, the department spent 531,454,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 102% of the planned expenditure for the quarter and a cumulative expenditure of 68% of the annual planned expenditure. The unspent balance for the department was ushs 75,674,000 out of which ushs 58,083,000 was for financing capacity building activities that were still on going; while ushs 17,592,000 was committed for recurrent expenditure at the district level.

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

Implementation of capacity building activities was still on going while payments for recurrent activities were still being processed.

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken		1
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	66	66
No. of monitoring visits conducted		01
Function Cost (UShs '000)	2,089,454	1,427,583
Cost of Workplan (UShs '000):	2,089,454	1,427,583

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

Vote: 524 Kibaale District**2015/16 Quarter 3****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	603,083	61%	247,681	262,864	106%
Locally Raised Revenues	30,000	88,717	296%	7,500	72,284	964%
Multi-Sectoral Transfers to LLGs	477,889	221,474	46%	119,472	70,195	59%
District Unconditional Grant - Non Wage	164,000	81,462	50%	41,000	50,617	123%
Transfer of Urban Unconditional Grant - Wage	8,169	51,982	636%	2,042	17,327	848%
Transfer of District Unconditional Grant - Wage	310,666	159,447	51%	77,667	52,441	68%
<i>Development Revenues</i>	65,095	24,947	38%	16,274	6,844	42%
Locally Raised Revenues	60,000	19,923	33%	15,000	4,683	31%
Multi-Sectoral Transfers to LLGs	5,095	5,024	99%	1,274	2,160	170%
Total Revenues	1,055,819	628,030	59%	263,955	269,708	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	990,724	567,493	57%	247,681	227,477	92%
Wage	318,835	211,429	66%	79,709	69,769	88%
Non Wage	671,889	356,063	53%	167,972	157,709	94%
<i>Development Expenditure</i>	65,095	22,786	35%	16,274	4,683	29%
Domestic Development	65,095	22,786	35%	16,274	4,683	29%
Donor Development	0	0		0	0	
Total Expenditure	1,055,819	590,279	56%	263,955	232,161	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,590	4%			
<i>Development Balances</i>		2,161	3%			
Domestic Development		2,161	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,751	4%			

During the quarter of our reporting, the department received a total income of shs 269,708,000 representing 102% of the planned out turn for 3rd quarter and a cumulative out turn of 628,030,000 representing 59% of the annual budget for the department. Regarding Expenditure, during 3rd quarter, the department spent 232,161,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 88% of the planned expenditure for the quarter and a cumulative expenditure of 590,279,000 representing 56% of the annual planned expenditure. The total unspent balance was 37,751,000 out of which 7,678,234 was under Multi sectoral transfers while Shs.30,072,766 was Local Revenue at the district level meant for payment of Ms Life bag for supply of printed stationery.

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

The Provider for stationery had not yet submitted invoices for payment while there were on going recurrent activities at the Lower Local Governments.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 524 Kibaale District**2015/16 Quarter 3****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	21/8/2015
Value of LG service tax collection	4	126672888
Value of Other Local Revenue Collections		520021299
Date of Approval of the Annual Workplan to the Council	15/02/2015	31/3/2016
Date for presenting draft Budget and Annual workplan to the Council	31/05/2015	31/3/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2015	21/8/2015
	Function Cost (UShs '000)	590,279
	Cost of Workplan (UShs '000):	590,279

Adraft Copy of Final Accounts for 2014/2015 Submitted to the Auditor General on 21st August 2015, Staff at HLG Mentored in LGFAM and book keeping practices, sources of Local revenue inspected with major focus on market performance, major sources of revenue assessed to determine realistic reserve prices, Procured printed stationery for Revenue Collection and Stationery for District, Departmental vehicle serviced, vehicle loan under VAF in Stanbic Bank paid fully and no outstanding obligation, all statutory monthly financial reports and quarterly reports prepared and submitted to stakeholders, half year financial statements prepared and submitted to the Accountant General as required in the PFMA 2015, Support supervision carried out for untendered sources of revenue especially trading licence, markets and loading fee on agricultural produce and as a result shs 13.5m realised, 1 ICPAU seminar at National level attended in Kampala

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****(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>	1,937,573	1,160,717	60%	484,268	466,101	96%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	56,828	42,621	75%	14,207	14,207	100%
Conditional transfers to Councillors allowances and Expenses	322,371	119,271	37%	80,593	38,700	48%
Pension for Teachers	339,278	143,304	42%	84,820	50,188	59%
Pension and Gratuity for Local Governments	452,001	317,051	70%	113,000	181,185	160%
Unspent balances – Locally Raised Revenues	500	500	100%	0	0	
Locally Raised Revenues	120,000	39,047	33%	30,000	32,460	108%
Other Transfers from Central Government		14,175		0	0	
Multi-Sectoral Transfers to LLGs	232,714	171,823	74%	58,179	54,846	94%
District Unconditional Grant - Non Wage	102,000	120,652	118%	25,500	30,424	119%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG employees	233,626	137,592	59%	58,406	45,864	79%
Transfer of District Unconditional Grant - Wage	25,799	20,090	78%	6,450	6,697	104%
Total Revenues	1,937,573	1,160,717	60%	484,268	466,101	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,937,573	1,155,153	60%	484,268	467,565	97%
Wage	283,760	170,118	60%	70,940	55,997	79%
Non Wage	1,653,812	985,035	60%	413,328	411,568	100%
<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	1,155,153	60%	484,268	467,565	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,564	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,564	0%			

During the 3rd quarter, the department received a total income of 466,101,000 (including multi sectoral transfers to Lower Local Governments) representing 96% of the planned out turn for the quarter and a cumulative income of 60% of the annual budget for the department. Most of the grants to the department from the centre almost performed as planned. However, during the quarter, there was very high out turn from local revenue for payment of accumulated fuel bills. Regarding Expenditure, during the quarter, the department spent 467,565,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 97% of the planned expenditure for the quarter and a cumulative expenditure of 60% of the annual planned expenditure. The unspent balance for the department was US\$ 5,563,833 committed for payment of supplies for the District Chairperson's Office (4,500,000), chairperson District service commission (1,000,000) and bank charges (63,833).

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

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

Recurrent activities for Council were still on going by the end of the quarter under review.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1382 Local Statutory Bodies</i>		
No. of land applications (registration, renewal, lease extensions) cleared	4	1
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		3
<i>Function Cost (UShs '000)</i>	1,937,573	1,155,153
Cost of Workplan (UShs '000):	1,937,573	1,155,153

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 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	465,818	797,539	171%	116,455	310,555	267%
Conditional Grant to Agric. Ext Salaries	158,250	333,855	211%	39,562	0	0%
Conditional transfers to Production and Marketing	119,070	73,065	61%	29,767	24,355	82%
Locally Raised Revenues	10,000	7,769	78%	2,500	3,104	124%
Multi-Sectoral Transfers to LLGs	26,249	16,862	64%	6,562	6,287	96%
District Unconditional Grant - Non Wage	15,000	21,694	145%	3,750	10,262	274%
Transfer of District Unconditional Grant - Wage	137,250	344,294	251%	34,312	266,547	777%
<i>Development Revenues</i>	200,916	200,728	100%	50,229	98,796	197%
Conditional transfers to Production and Marketing	97,421	89,302	92%	24,355	29,767	122%
LGMSD (Former LGDP)	68,232	68,232	100%	17,058	50,000	293%
Multi-Sectoral Transfers to LLGs	35,264	43,193	122%	8,816	19,028	216%
Total Revenues	666,734	998,267	150%	166,684	409,351	246%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	465,818	794,887	171%	116,455	309,203	266%
Wage	295,500	678,149	229%	73,875	266,547	361%
Non Wage	170,318	116,738	69%	42,580	42,656	100%
<i>Development Expenditure</i>	200,916	150,728	75%	50,229	48,796	97%
Domestic Development	200,916	150,728	75%	50,229	48,796	97%
Donor Development	0	0		0	0	
Total Expenditure	666,734	945,615	142%	166,684	357,999	215%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,652	1%			
<i>Development Balances</i>		50,000	25%			
Domestic Development		50,000	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		52,652	8%			

During the 3rd quarter, the department received a total income of 409,351,000 (including multi sectoral transfers to Lower Local Governments) representing 246% of the planned out turn for the quarter and a cumulative out turn of 150% of the annual budget for the department. During the 3rd quarter, the department received most the funds as planned especially the conditional Grants from the centre. There was good performance under conditional grant for Agriculture Extension salaries to cater for the newly recruited staff who accessed the payroll and payment of arrears during the quarter. Regarding Expenditure for the 3rd quarter, the department spent 357,999,000 representing 215% of the planned expenditure for the quarter and a cumulative expenditure of 142% of the annual planned expenditure. The unspent balance for the quarter was Ushs 52,652,135 out of which 34,994,080 was committed for procurement of improved goats, 5,005,920 for procurement of cocoa seedlings while 2,652,135 was for payment of fuel for the department.

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

Providers for improved goats, cocoa seedlings and fuel had not yet submitted the invoices for payment.

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
No. of farmers receiving Agriculture inputs	1050	0
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	10000	10490
No. of livestock by type undertaken in the slaughter slabs	7420	9901
No. of fish ponds stocked	09	0
Quantity of fish harvested	4700	3621
Number of anti vermin operations executed quarterly	06	2
No. of parishes receiving anti-vermin services	14	4
No. of tsetse traps deployed and maintained	270	500
Function Cost (UShs '000)	658,734	938,311
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	5
No of businesses assisted in business registration process	10	7
No. of producers or producer groups linked to market internationally through UEPB	5	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	60	42
A report on the nature of value addition support existing and needed		No
Function Cost (UShs '000)	8,000	7,304
Cost of Workplan (UShs '000):	666,734	945,615

Staff salaries paid for 3 months, 6,698 Farmers sensitized in 35 LLGs , 1 report on field supervision of production activities, 3 computers maintained, 600 pets, 3800 birds vaccinated. In 35 LLGs, 1 report on Fish catch data prepared, 1 quarterly report on Fish handling, inspection & quality assurance prepared, 1 reports on Sensitisation meetings on fisheries regulations prepared, training, supervision and monitoring of 13 fish farmers. 90 farmers sensitised on productive and destructive entomology; 01 reports on productive and destructive entomology, meat inspection:- 2295-cattle, 1762 pigs, 581- goats, 4896 animals treated, 7 cows inseminated, 69 heifers distributed to farmers under OWC, 60 demo sites on crop agronomic practices, 500 tsetse traps serviced.

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan 5: Health****(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>	3,706,503	3,783,572	102%	926,626	1,671,521	180%
Conditional Grant to PHC Salaries	2,962,304	2,715,548	92%	740,576	966,583	131%
Conditional Grant to PHC- Non wage	403,317	302,487	75%	100,829	100,829	100%
Conditional Grant to District Hospitals	131,634	98,725	75%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	97,135	72,851	75%	24,284	24,284	100%
Locally Raised Revenues	10,000	1,774	18%	2,500	1,494	60%
Other Transfers from Central Government		521,069		0	521,069	
Multi-Sectoral Transfers to LLGs	97,114	62,661	65%	24,279	18,989	78%
District Unconditional Grant - Non Wage	5,000	8,457	169%	1,250	5,365	429%
<i>Development Revenues</i>	688,825	543,174	79%	172,206	159,042	92%
Conditional Grant to PHC - development	40,339	40,339	100%	10,085	21,889	217%
Donor Funding	537,151	352,318	66%	134,288	48,154	36%
LGMSD (Former LGDP)	52,069	52,069	100%	13,017	20,859	160%
Multi-Sectoral Transfers to LLGs	59,267	98,448	166%	14,817	68,140	460%
Total Revenues	4,395,328	4,326,746	98%	1,098,832	1,830,563	167%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,706,503	3,728,155	101%	926,626	1,623,003	175%
Wage	2,962,304	2,715,538	92%	740,576	966,583	131%
Non Wage	744,199	1,012,617	136%	186,050	656,420	353%
<i>Development Expenditure</i>	688,825	472,172	69%	172,206	145,934	85%
Domestic Development	151,674	119,854	79%	37,918	77,878	205%
Donor Development	537,151	352,317	66%	134,288	68,056	51%
Total Expenditure	4,395,328	4,200,326	96%	1,098,832	1,768,937	161%
C: Unspent Balances:						
<i>Recurrent Balances</i>		55,417	1%			
<i>Development Balances</i>		71,002	10%			
Domestic Development		71,002	47%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		126,419	3%			

During the 3rd quarter, the department received a total income of shs1,830,563,000 (including multi sectoral transfers to Lower Local Governments) representing 167% of the planned out turn for the 3rd quarter and a cumulative out turn of 98% of the annual budget for the department. During the 3rd quarter, there was excellent performance from most of the sources save for Local revenue (recurrent) and donor funding. Regarding Expenditure, during the 3rd quarter, the department spent shs 1,768,937,000 (including multi sectoral transfers to Lower Local Governments) representing 161 % of the planned expenditure for the quarter and a cumulative expenditure of 96 % of the annual planned expenditure. The total un spent balance for the department was shs 126,419,000= out of which 4,302,993= was under LGMSDP committed for construction of the mortuary at Kibaale HCIV; 34,591,875= was committed for PHC Development projects; 30,227,995= was committed for PHC recurrent projects 36,410,125= was committed for capital projects under Lower Local Governments while 20,886,012 was committed for recurrent activities at Lower Local Governments.

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan 5: Health**

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

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

(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	426524484
Value of health supplies and medicines delivered to health facilities by NMS	193669870	145252404
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	70
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10000	11238
No. and proportion of deliveries in the District/General hospitals	4000	3120
Number of total outpatients that visited the District/ General Hospital(s).	21000	13848
Number of outpatients that visited the NGO Basic health facilities	102935	69551
Number of inpatients that visited the NGO Basic health facilities	13607	6339
No. and proportion of deliveries conducted in the NGO Basic health facilities	3751	1837
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	12492	7269
Number of trained health workers in health centers	291	359
No.of trained health related training sessions held.	80	60
Number of outpatients that visited the Govt. health facilities.	342265	181511
Number of inpatients that visited the Govt. health facilities.	2143	7508
No. and proportion of deliveries conducted in the Govt. health facilities	6840	7653
%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	15916
Function Cost (UShs '000)	4,395,328	4,200,326
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	6,590
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	6,590
Cost of Workplan (UShs '000):	4,395,328	4,200,326

The achievements were as follows : under immunisation District EPI data was analysed and the District was found to

Vote: 524 Kibaale District**2015/16 Quarter 3**

Workplan 5: Health

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 42%. A total of 108,546 patients were attended to in OPD while inpatients were 13,771. The total number of women who turned up for 4th ANC visit was 2634. All the 55 health facilities were supervised. IDI-SMGL-ELMA reported the following: Maintenance and operationalisation of 8 tri-cycle and 2 land cruiser ambulances, supporting 1562 VHTs, 211 parish coordinators and 27 sub county coordinators.

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan 6: Education****(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>	17,064,746	12,158,275	71%	4,266,187	4,465,892	105%
Conditional Grant to Tertiary Salaries	97,656	80,199	82%	24,414	27,885	114%
Conditional Grant to Primary Salaries	11,622,995	8,350,846	72%	2,905,749	2,809,642	97%
Conditional Grant to Secondary Salaries	1,768,626	1,344,867	76%	442,157	453,556	103%
Conditional Grant to Primary Education	1,265,632	804,113	64%	316,408	421,877	133%
Conditional Grant to Secondary Education	1,881,225	1,254,150	67%	470,306	627,075	133%
Conditional transfers to School Inspection Grant	124,805	93,603	75%	31,201	31,201	100%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	33,550	44,733	133%
Locally Raised Revenues	17,650	5,701	32%	4,413	5,701	129%
Other Transfers from Central Government	4,500	23,822	529%	1,125	0	0%
Multi-Sectoral Transfers to LLGs	28,443	12,470	44%	7,111	2,854	40%
District Unconditional Grant - Non Wage	40,000	23,275	58%	10,000	14,084	141%
Transfer of District Unconditional Grant - Wage	79,015	75,762	96%	19,754	27,283	138%
<i>Development Revenues</i>	885,140	806,970	91%	219,372	414,313	189%
Conditional Grant to SFG	545,188	545,188	100%	136,297	295,836	217%
Donor Funding	19,166	0	0%	4,792	0	0%
LGMSD (Former LGDP)	157,119	157,119	100%	39,280	80,126	204%
Unspent balances – Locally Raised Revenues	7,650	7,650	100%	0	0	
Locally Raised Revenues	52,350	18,325	35%	13,088	0	0%
Multi-Sectoral Transfers to LLGs	103,667	72,484	70%	25,917	38,351	148%
District Unconditional Grant - Non Wage		6,204		0	0	
Total Revenues	17,949,886	12,965,244	72%	4,485,559	4,880,205	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	17,064,746	12,090,657	71%	4,266,187	4,428,846	104%
Wage	13,568,292	9,851,674	73%	3,392,073	3,318,366	98%
Non Wage	3,496,454	2,238,983	64%	874,114	1,110,481	127%
<i>Development Expenditure</i>	885,140	401,611	45%	219,372	236,786	108%
Domestic Development	865,974	401,611	46%	214,581	236,786	110%
Donor Development	19,166	0	0%	4,792	0	0%
Total Expenditure	17,949,886	12,492,268	70%	4,485,559	4,665,632	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		67,618	0%			
<i>Development Balances</i>		405,359	46%			
Domestic Development		405,359	47%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		472,977	3%			

During the 3rd quarter, the department received a total income of 4,880,205,000 representing 109% of the planned out turn for the 3rd quarter and 72% 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, District Unconditional grant non-wage and District Unconditional grant wage. Sources that performed poorly include; Multi sectoral transfers to LLGs (recurrent). During the 3rd quarter, there was no release from donor funding. Regarding Expenditure, during the 3rd

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan 6: Education**

quarter, the department spent 4,665,632,000 (including Multi sectoral transfers to Lower Local Governments) representing 104% of the projected for the quarter or 70% of the planned annual expenditure. The unspent balance at the district level was shs 472,977,000 of which shs.221,875,444 was as per the cash book balance and was from SFG committed for capital projects and other local revenues. The other unspent balance of 251,101,556 was on the LGMSDP A/c and Multi sectoral transfer and was committed for education capital projects under LGMSDP whose implementation process was still on going.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	2199	2079
No. of qualified primary teachers		2199
No. of pupils enrolled in UPE	122287	122287
No. of student drop-outs	650	89
No. of Students passing in grade one	450	271
No. of pupils sitting PLE	9995	0
No. of classrooms constructed in UPE	14	2
No. of latrine stances constructed	15	0
No. of teacher houses constructed	3	3
No. of primary schools receiving furniture	204	0
Function Cost (UShs '000)	13,783,043	9,564,540
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	334	214
No. of students passing O level	2450	2211
No. of students enrolled in USE	12434	12434
Function Cost (UShs '000)	3,649,851	2,599,017
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	18	14
No. of students in tertiary education	456	456
Function Cost (UShs '000)	231,856	133,859
Function: 0784 Education & Sports Management and Inspection		
No. of tertiary institutions inspected in quarter	12	6
No. of inspection reports provided to Council		3
No. of primary schools inspected in quarter	804	283
No. of secondary schools inspected in quarter	79	57
Function Cost (UShs '000)	258,669	192,552
Function: 0785 Special Needs Education		
No. of SNE facilities operational	3	3
No. of children accessing SNE facilities	163	147
Function Cost (UShs '000)	26,466	2,300

Vote: 524 Kibaale District

2015/16 Quarter 3

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	17,949,886	12,492,268

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

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,259,071	984,878	44%	564,768	263,435	47%
Locally Raised Revenues	90,000	12,797	14%	22,500	4,649	21%
Other Transfers from Central Government	980,036	455,560	46%	245,009	145,432	59%
Multi-Sectoral Transfers to LLGs	1,066,196	415,481	39%	266,549	78,978	30%
District Unconditional Grant - Non Wage	23,000	6,566	29%	5,750	2,884	50%
Transfer of Urban Unconditional Grant - Wage	20,825	18,018	87%	5,206	6,006	115%
Transfer of District Unconditional Grant - Wage	79,015	76,456	97%	19,754	25,485	129%
<i>Development Revenues</i>	2,407,842	2,380,328	99%	601,960	96,820	16%
Roads Rehabilitation Grant	2,230,000	2,230,000	100%	557,500	0	0%
Other Transfers from Central Government	15,600	11,550	74%	3,900	0	0%
Multi-Sectoral Transfers to LLGs	162,242	138,778	86%	40,560	96,820	239%
Total Revenues	4,666,913	3,365,206	72%	1,166,728	360,255	31%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,259,071	784,386	35%	564,768	238,559	42%
Wage	99,840	94,474	95%	24,960	31,491	126%
Non Wage	2,159,231	689,912	32%	539,808	207,068	38%
<i>Development Expenditure</i>	2,407,842	1,625,047	67%	601,960	983,642	163%
Domestic Development	2,407,842	1,625,047	67%	601,960	983,642	163%
Donor Development	0	0		0	0	
Total Expenditure	4,666,913	2,409,433	52%	1,166,728	1,222,201	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		200,492	9%			
<i>Development Balances</i>		755,281	31%			
Domestic Development		755,281	31%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		955,773	20%			

During the 3rd quarter, the department received a total income of 360,255,000 (including multi sectoral transfers to Lower Local Governments) representing 31% of the planned out turn for the quarter, and a cumulative out turn of 72% of the annual budget for the department. Regarding Expenditure, during the quarter, the department spent 1,222,201,000 (including multi sectoral transfers to Lower Local Governments) representing 105% of the planned expenditure for the quarter and a cumulative expenditure of 52% of the annual planned expenditure. The unspent balance at the district level as per the cash book was ushs 779,683,202 committed for ongoing road works. However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs 955,773,000 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 176,089,798 which was committed for road works in Lower Local Governments.

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

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

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(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	192
Function Cost (US\$ '000)	4,282,717	2,252,736
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	384,196	156,697
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	6,590
Cost of Workplan (US\$ '000):	4,666,913	2,409,433

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 motor vehicle,REHABILITATED access roads namely: Bukonda - Kiribanga- Kahyoro 10km, Karuteete- Ruboona- Kyakazihire 12.5km, and Kaisekenkere- wantema- Kajuma- Bigaga - Kasenyi 13km, cleared the back log for fy 2014/2015 on culvert installation along Rugashali- Kyabitundu-Kasubi-Rwesabaije- Kamuyange 7km. , improvement of Katebe bridge in Matala s/c, Kyabakamba- Mweruka- Kitegura 10km, Haruambya- Kikoora- Kigoma- Kasenyi 8km, Kibojjana- Kirasa-Magoma 15km, Kiriira- Rwengo- Mazooba- Nyakateete- Bulwada 7.5km, Kasimbi- Kinaga- Kabamba 8km, Kibogo- Nyamutondo- Ruzaire 8km, Isunga- Kitukura- Kasokero 4.5km, Kaisekenkere- Kajuma- Wantema- Bigaaga- Kasenyi 14km, Mittuju - Rusandara 4km, Ndebwe- Kijagarazi 4.5km, Kyedikyo- Kijwenge 3km, Kihebeba A- Kihebeba B- Kasimbi 8km access roads . Submitted the Road Fund quarter 3 reports to Uganda Road Fund, PERIODIC MAINTENANCE on Munsu Nkondo 7Km feeder road. ROUTINE MACHINE MAINTENANCE of part of Kihumuro - Mazooba 8km, Kisuura- Kamagali 14.5km, Mugarama- Kyebando 4.5km feeder road. Repair and servicing of road equipment, Political and technical monitoring of road works.

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan 7b: Water****(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>	58,016	36,755	63%	14,504	12,226	84%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	3,351	816	24%	838	247	29%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	28,665	19,439	68%	7,166	6,480	90%
<i>Development Revenues</i>	509,890	507,479	100%	127,472	281,299	221%
Conditional transfer for Rural Water	472,906	472,906	100%	118,227	256,614	217%
Multi-Sectoral Transfers to LLGs	36,984	34,573	93%	9,246	24,686	267%
Total Revenues	567,906	544,234	96%	141,976	293,526	207%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	58,016	36,661	63%	14,504	17,640	122%
Wage	28,665	19,439	68%	7,166	6,480	90%
Non Wage	29,351	17,222	59%	7,338	11,160	152%
<i>Development Expenditure</i>	509,890	253,202	50%	127,472	47,169	37%
Domestic Development	509,890	253,202	50%	127,472	47,169	37%
Donor Development	0	0		0	0	
Total Expenditure	567,906	289,863	51%	141,976	64,809	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		94	0%			
<i>Development Balances</i>		254,278	50%			
Domestic Development		254,278	50%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		254,371	45%			

During the 3rd quarter, the department received a total income of 293,526,000 (including multi sectoral transfers to Lower Local Governments) representing 207% of the planned out turn for the 3rd quarter and a cumulative out turn of 96% of the annual budget for the department. There was excellent out turn from most of the sources for the department save for the District Unconditional Grant - Non Wage. Regarding Expenditure, during the 3rd quarter, the department spent 64,809,000 (including multi sectoral transfers to Lower Local Governments) representing 46% of the planned expenditure for the quarter and a cumulative expenditure of 51% of the annual planned expenditure. The unspent balances at the district level as per the cash book were ushs 247,152,871. However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs 254,371,000 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 7,218,129 which was committed for payment for water projects for in Lower Local Governments.

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

Construction works were still on going at the district and Lower Local Government levels.

(ii) Highlights of Physical Performance

<i>Function Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	36	18
No. of water points tested for quality	12	4
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	21	21
No. of water points rehabilitated	33	32
No. of water and Sanitation promotional events undertaken	4	3
No. of water user committees formed.	33	33
No. Of Water User Committee members trained	33	33
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	1
No. of deep boreholes drilled (hand pump, motorised)	06	0
No. of deep boreholes rehabilitated	14	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (UShs '000)	565,905	289,863
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	2,001	0
Cost of Workplan (UShs '000):	567,906	289,863

Expenditure was on the following activities:- District and sub county advocacy meetings, training of water user committees, post construction support , updating of WES data,home improvement campeighn in Bwanswa and Kasambya sub counties, paid arrears on shallow well construction and ferro cement tank construction fy 2013/2014.

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	205,686	135,551	66%	51,422	54,414	106%
Conditional Grant to District Natural Res. - Wetlands (8,723	6,543	75%	2,181	2,181	100%
Locally Raised Revenues		2,399		0	2,199	
Multi-Sectoral Transfers to LLGs	13,239	3,259	25%	3,310	1,436	43%
District Unconditional Grant - Non Wage	46,000	25,170	55%	11,500	16,158	141%
Transfer of District Unconditional Grant - Wage	137,723	98,180	71%	34,431	32,440	94%
<i>Development Revenues</i>	78,989	72,223	91%	19,747	19,118	97%
LGMSD (Former LGDP)	15,305	15,305	100%	3,826	0	0%
Multi-Sectoral Transfers to LLGs	63,684	56,919	89%	15,921	19,118	120%
Total Revenues	284,675	207,774	73%	71,169	73,532	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	205,686	127,874	62%	51,422	46,737	91%
Wage	137,723	98,180	71%	34,431	32,440	94%
Non Wage	67,963	29,694	44%	16,991	14,297	84%
<i>Development Expenditure</i>	78,989	72,223	91%	19,747	19,118	97%
Domestic Development	78,989	72,223	91%	19,747	19,118	97%
Donor Development	0	0		0	0	
Total Expenditure	284,675	200,097	70%	71,169	65,855	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,677	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,677	3%			

During the 3rd Quarter, the department received a total income of 73,532,000 (including multi Sectoral transfers to Lower Local Governments) representing 103% of the planned out turn for the quarter and a cumulative out turn of 73% of the annual budget for the department. During the quarter, there was low out turn from multi sectoral transfers to LLGs - recurrent while there was excellent out turn from the district unconditional grant non wage - recurrent. Other sources performed almost as planned. Regarding expenditure during the quarter, the department spent 65,855,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 93% of the planned expenditure for the quarter and a cumulative expenditure of 70% of the annual planned expenditure. Unspent balance at the end of the quarter was 7,677,000.

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

The unspent balances were committed for payment of fuel whose invoice had not yet been submitted by the supplier.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	5	7
Number of people (Men and Women) participating in tree planting days	175	196
No. of Agro forestry Demonstrations	5	10
No. of community members trained (Men and Women) in forestry management	100	324
No. of monitoring and compliance surveys/inspections undertaken	72	65
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	2	2
Area (Ha) of Wetlands demarcated and restored	5	4
No. of community women and men trained in ENR monitoring	240	165
No. of monitoring and compliance surveys undertaken	12	6
No. of new land disputes settled within FY	10	1
Function Cost (UShs '000)	284,675	200,097
Cost of Workplan (UShs '000):	284,675	200,097

During the quarter the performance of the planned standard outputs was almost as planned. This was because most standard outputs like tree planting, training in forestry and wetland management, land management services and infrastructure planning were implemented as planned. However, non standard outputs were accomplished in partnership with other departments like Engineering.

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan 9: Community Based Services****(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>	642,634	458,099	71%	160,659	168,715	105%
Conditional Grant to Functional Adult Lit	36,082	27,063	75%	9,021	9,021	100%
Conditional Grant to Public Libraries	9,196	6,897	75%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	47,181	35,385	75%	11,795	11,795	100%
Conditional Grant to Women Youth and Disability Grz	32,913	24,685	75%	8,228	8,228	100%
Conditional transfers to Special Grant for PWDs	68,715	51,536	75%	17,179	17,179	100%
Locally Raised Revenues	10,000	8,316	83%	2,500	8,316	333%
Other Transfers from Central Government		12,408		0	12,408	
Multi-Sectoral Transfers to LLGs	94,010	40,415	43%	23,502	13,308	57%
District Unconditional Grant - Non Wage	20,000	27,309	137%	5,000	11,779	236%
Transfer of Urban Unconditional Grant - Wage	29,375	21,648	74%	7,344	7,216	98%
Transfer of District Unconditional Grant - Wage	295,163	202,437	69%	73,791	67,166	91%
<i>Development Revenues</i>	735,299	220,758	30%	183,825	112,961	61%
Donor Funding	66,921	0	0%	16,730	0	0%
LGMSD (Former LGDP)	213,407	209,225	98%	53,352	112,961	212%
Other Transfers from Central Government	452,769	10,153	2%	113,192	0	0%
Multi-Sectoral Transfers to LLGs	2,201	1,381	63%	550	0	0%
Total Revenues	1,377,933	678,857	49%	344,483	281,676	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	642,634	424,947	66%	160,658	179,340	112%
Wage	324,538	224,085	69%	81,135	74,382	92%
Non Wage	318,096	200,863	63%	79,524	104,957	132%
<i>Development Expenditure</i>	735,299	83,328	11%	183,825	79,780	43%
Domestic Development	668,378	83,328	12%	167,094	79,780	48%
Donor Development	66,921	0	0%	16,730	0	0%
Total Expenditure	1,377,933	508,276	37%	344,483	259,120	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		33,152	5%			
<i>Development Balances</i>		137,430	19%			
Domestic Development		137,430	21%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		170,582	12%			

During the 3rd quarter, the department received a total income of 281,676,000 (including multi sectoral transfers to Lower Local Governments) representing 82% of the planned out turn for the quarter and a cumulative out turn of 49% 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. However, during the quarter, most of the other sources of funds performed as planned. Regarding Expenditure, during the quarter, the department spent 259,120,000= (including expenditure under multi sectoral transfers to Lower Local Governments) representing 75% of the planned expenditure for the quarter and a cumulative expenditure of 37% of the annual planned expenditure. The total unspent balance for the department was ush

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan 9: Community Based Services**

170,581,811=meant for CDD groups-119,109,784= ;18,320,163 Youth Livelihood groups, 5,346,456= recurrent activities for Youth Livelihood Programme, 12,408,048 = for women enterprenureship program (UWEP) ,15,000,000= PWD Groups and 387,360 for bank charges.

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

The Project proposals for CDD, and PWDs were still undergoing appraisal and there were on going recurrent activities for FAL and Youth Livelihood Programmes.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	25	5
No. of Active Community Development Workers	31	31
No. FAL Learners Trained	1750	1750
No. of children cases (Juveniles) handled and settled	20	7
No. of Youth councils supported	35	35
No. of assisted aids supplied to disabled and elderly community	35	0
No. of women councils supported	35	35
Function Cost (UShs '000)	1,377,933	508,276
Cost of Workplan (UShs '000):	1,377,933	508,276

Most of the planned outputs for the 3rd quarter were achieved as planned. Excellent performance was noted under Councils for youth, children, PWDS and women among others .However, there was poor performance in the otyher central government transfers, multi sectoral transfers and donor funding. The Gender sub sector also performed relatively poorly since it was under funded during the quarter under review.

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan 10: Planning****(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>	165,156	115,619	70%	41,289	50,549	122%
Conditional Grant to PAF monitoring	80,028	60,021	75%	20,007	20,007	100%
Locally Raised Revenues	25,000	2,706	11%	6,250	2,706	43%
Other Transfers from Central Government	0	10,000		0	10,000	
Multi-Sectoral Transfers to LLGs	20,338	6,590	32%	5,085	2,423	48%
District Unconditional Grant - Non Wage	16,562	18,869	114%	4,140	9,602	232%
Transfer of District Unconditional Grant - Wage	23,228	17,433	75%	5,807	5,811	100%
<i>Development Revenues</i>	88,295	256,103	290%	22,074	29,032	132%
Donor Funding	2,200	167,926	7633%	550	0	0%
LGMSD (Former LGDP)	51,657	51,657	100%	12,914	29,032	225%
Locally Raised Revenues	31,000	0	0%	7,750	0	0%
Other Transfers from Central Government		18,900		0	0	
District Unconditional Grant - Non Wage	3,438	17,620	512%	860	0	0%
Total Revenues	253,451	371,722	147%	63,363	79,581	126%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	165,156	106,655	65%	41,289	43,232	105%
Wage	23,228	17,433	75%	5,807	5,811	100%
Non Wage	141,928	89,222	63%	35,482	37,421	105%
<i>Development Expenditure</i>	88,295	238,524	270%	22,074	11,898	54%
Domestic Development	86,095	70,598	82%	21,524	11,898	55%
Donor Development	2,200	167,926	7633%	550	0	0%
Total Expenditure	253,451	345,179	136%	63,363	55,130	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,964	5%			
<i>Development Balances</i>		17,578	20%			
Domestic Development		17,578	20%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		26,543	10%			

During the 3rd quarter, the department received 79,581,000 (including multi sectoral transfers to Lower Local Governments) representing 126% of the planned out turn for the quarter and a cumulative out turn of 147% of the annual budget for the department. There was excellent out turn from LGMSDP, District unconditional grant (wage and non wage) and PAF Monitoring. Regarding Expenditure, during the quarter, the department spent 55,130,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 87% of the planned expenditure for the quarter and a cumulative expenditure of 136% of the annual planned expenditure. The high departmental cumulative income and expenditure was due to funding received from UNICEF for birth registration and funding from OPM for support to micro projects under Bunyoro Affairs which had not been budgeted for. The total unspent balance for the department was ushs 26,543,000 out of which 8,700,000 was for LGMSDP cofunding, 264,558 was committed for office imprest while 17,578,729 was for implementation of LGMSDP activities that were still on going at the district level.

Vote: 524 Kibaale District**2015/16 Quarter 3*****Workplan 10: Planning***

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

Implementation of LGMSDP activities was still on going.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1383 Local Government Planning Services</i>		
No of qualified staff in the Unit	7	3
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	3
<i>Function Cost (UShs '000)</i>	253,451	<i>345,179</i>
<i>Cost of Workplan (UShs '000):</i>	<i>253,451</i>	<i>345,179</i>

Most of the planned outputs for the quarter were achieved as planned like preparation of quarterly reports, organising DTPC meetings, Political monitoring, multi sectoral monitoring and conducting radio programmes among others. However, during the quarter, there was poor performance under Demographic data collection since the out put was not funded.

Vote: 524 Kibaale District**2015/16 Quarter 3****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	102,806	82%	31,401	36,812	117%
Locally Raised Revenues	30,000	7,677	26%	7,500	5,413	72%
Multi-Sectoral Transfers to LLGs	25,643	11,796	46%	6,411	3,110	49%
District Unconditional Grant - Non Wage	20,000	34,509	173%	5,000	11,895	238%
Transfer of Urban Unconditional Grant - Wage	20,066	16,115	80%	5,017	5,444	109%
Transfer of District Unconditional Grant - Wage	29,896	32,709	109%	7,474	10,949	146%
Total Revenues	125,605	102,806	82%	31,401	36,812	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	125,605	102,805	82%	31,401	36,811	117%
Wage	49,962	48,893	98%	12,491	16,394	131%
Non Wage	75,643	53,912	71%	18,911	20,417	108%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	125,605	102,805	82%	31,401	36,811	117%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In the 3rd quarter, the department received a total income of 36,812,000 (including multi sectoral transfers to Lower Local Governments) representing 117% of the planned out turn for the quarter and a cumulative out turn of 82% of the annual budget for the department. The high departmental out turn for the quarter was mainly due to funds under the District un conditional grant wage and urban wage which had been under budgeted at the time of planning. In the 3rd quarter, the department spent 36,811,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 117% of the planned expenditure for the quarter and a cumulative expenditure 82% of the annual planned expenditure. There was no un spent balance at the end of the quarter.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	31/10/2015	30/04/2016
Function Cost (UShs '000)	125,605	102,805

Vote: 524 Kibaale District**2015/16 Quarter 3**

Workplan 11: Internal Audit

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	125,605	102,805

3 internal Audit quarterly report produced, 9 months staff salary paid to all staff. Verification and forwarding pay change reports for all staff was done. Man power audits carried out.

Vote: 524 Kibaale District

2015/16 Quarter 3

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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>		205,235
<i>Allowances</i>		11,000
<i>Workshops and Seminars</i>		1,120
<i>Books, Periodicals & Newspapers</i>		300
<i>Welfare and Entertainment</i>		2,362
<i>Printing, Stationery, Photocopying and Binding</i>		1,320
<i>Small Office Equipment</i>		900
<i>Bank Charges and other Bank related costs</i>		1,212
<i>Subscriptions</i>		200
<i>Telecommunications</i>		3,300
<i>Consultancy Services- Short term</i>		22,756
<i>Travel inland</i>		24,798
<i>Fuel, Lubricants and Oils</i>		35,274
<i>Maintenance - Vehicles</i>		13,525
<i>Donations</i>		0
<i>Wage Rec't:</i>	246,724	205,235
<i>Non Wage Rec't:</i>	47,236	118,067
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	293,960	323,301

Output: Human Resource Management Services

Non Standard Outputs:	03 sets of minutes for District Rewards and Sanctions Committee prepared 03 months pensioners salary paid, 03 reports for journeys to line ministries prepared, payroll and staff control systems managed, workshops and seminars attended, staff motivate	3 months pensioners salary paid, 03 reports for journeys to line ministries prepared, payroll and staff control systems managed, workshops and seminars attended, staff motivated, 03 Training coordination committee minutes prepared, payslips and payroll
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Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Allowances</i>		1,120
<i>Incapacity, death benefits and funeral expenses</i>		1,900
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		3,437
<i>Telecommunications</i>		500
<i>Travel inland</i>		1,332
<i>Fuel, Lubricants and Oils</i>		6,044
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,955	14,833
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,955	14,833
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	yes (N/A)
No. (and type) of capacity building sessions undertaken	(2 certificate in records management;)	1 (staff induction conducted)
Non Standard Outputs:	1 study tour report to Rwanda prepared.	Workshops and seminars
<i>Workshops and Seminars</i>		4,975
<i>Staff Training</i>		6,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		48
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,849	11,023
<i>Donor Dev't:</i>		
Total	23,849	11,023
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,	66 (In the subcounties of Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi,

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana) 03 support supervision and monitoring reports prepared.	Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana) 03 support supervision and monitoring reports prepared.
<i>Telecommunications</i>		0
<i>Travel inland</i>		755
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	755
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	755
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.	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.
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,494	1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,494	1,900
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>Allowances</i>		200
<i>Welfare and Entertainment</i>		0

Vote: 524 Kibaale District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

<i>Telecommunications</i>		100
<i>Electricity</i>		1,888
<i>Water</i>		202
<i>Cleaning and Sanitation</i>		400
<i>Fuel, Lubricants and Oils</i>		1,152
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,942
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	3,942

Output: Assets and Facilities Management

No. of monitoring reports generated	0	0 (N/A)
No. of monitoring visits conducted	01 (District Headquarters office premises maintained,)	01 (District Headquarters office premises maintained,)
Non Standard Outputs:	District estates rehabilitated, and District Heavy duty generator maintained	District estates rehabilitated, and District Heavy duty generator maintained
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		495
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		8,000
<i>Maintenance - Civil</i>		11,610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,250	20,105
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,250	20,105

Output: Records Management Services

Non Standard Outputs:	1000 file folders procured,,District employees Database updated,	36 mails posted,,District employees Database updated
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		3,027
<i>Telecommunications</i>		300

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		0
Fuel, Lubricants and Oils		320
Wage Rec't:		
Non Wage Rec't:	7,500	4,847
Domestic Dev't:		
Donor Dev't:		
Total	7,500	4,847

Output: Procurement Services

Non Standard Outputs:	01 procurement adverts placed, 125 bid documents prepared, Reports and workplans submitted to line Ministries and PPDA.	01 procurement adverts placed, 19 bid documents prepared, Reports and workplans submitted to line Ministries and PPDA.
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		5,425
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	7,590	6,925
Domestic Dev't:		
Donor Dev't:		
Total	7,590	6,925

Additional information required by the sector on quarterly Performance

None

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

Date for submitting the Annual Performance Report	(Quarterly performance report prepared at District HQRTS)	21/8/2015 (N/A)
Non Standard Outputs:	Support supervision in financial management conducted at district headquarters 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-coun	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), Computer s
General Staff Salaries		69,769

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Allowances		819
Computer supplies and Information Technology (IT)		8,600
Welfare and Entertainment		1,155
Printing, Stationery, Photocopying and Binding		1,865
Bad Debts		200
Bank Charges and other Bank related costs		169
Telecommunications		800
Travel inland		1,571
Fuel, Lubricants and Oils		8,215
Maintenance - Vehicles		13,117
Maintenance – Machinery, Equipment & Furniture		556
Transfers to Government Institutions		33,363
Wage Rec't:	79,709	69,769
Non Wage Rec't:	23,004	70,431
Domestic Dev't:	7,500	
Donor Dev't:		
Total	110,213	140,199

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0 (N/A)	215502314 (Shs 215,502,314 was collected from revenue sources including markets, tax stages and loading fee on agricultural produce. However, this is 100% including LLGs share and VAT)
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, Nkoko, Mpasana, 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.)	8890000 (LST worth Shs8,890,000 released to the District Account as collection from District employees. However this is 100% including LLGs.)
Value of Hotel Tax Collected	0 (N/A)	0 (No collection recorded todate. Most Hotels are located within the Town Councils)
Non Standard Outputs:	1 Quarterly tax education conducted, support supervision of local revenue collection carried out, 1workshop and seminar on local revenue collection conducted, Assorted stationery for revenue collection procured.	Support supervision of untendered sources of revenue carried out ie trading licence, markets and loading fee on agricultural produce.

Vote: 524 Kibaale District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Allowances		0
Advertising and Public Relations		263
Printing, Stationery, Photocopying and Binding		0
Telecommunications		500
Travel inland		4,120
Fuel, Lubricants and Oils		7,945
Wage Rec't:		
Non Wage Rec't:	10,371	12,828
Domestic Dev't:		
Donor Dev't:		
Total	10,371	12,828

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	Only staff at the Headquarters supported for all the 11 votes; 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit), Expenditure related stationer
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Allowances		920
Printing, Stationery, Photocopying and Binding		0
Travel inland		330
Fuel, Lubricants and Oils		380
Wage Rec't:		
Non Wage Rec't:	4,253	1,630
Domestic Dev't:		
Donor Dev't:		
Total	4,253	1,630

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(N/A)	21/8/2015 (N/A)
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Non Standard Outputs:	8 staff at LLG and 8 at HLG to be mentored in book keeping practices and financial management and 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal A	8 staff at HLG mentored in book keeping practices and financial management for all 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit), 3 mon
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Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Allowances		460
Printing, Stationery, Photocopying and Binding		400
Subscriptions		70
Telecommunications		700
Travel inland		1,480
Fuel, Lubricants and Oils		5,078
Wage Rec't:		
Non Wage Rec't:	10,036	8,188
Domestic Dev't:		
Donor Dev't:		
Total	10,036	8,188

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

Non Standard Outputs:	Departmental vehicle loan under VAF from Stanbic paid for 3 months.	2 installments were paid (Jan - Feb) the vehicle loan is now fully paid.
Transport equipment		4,683
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,500	4,683
Donor Dev't:		0
Total	7,500	4,683

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	Staff salaries paid for 3 months, 2 workshop reports prepared, 1 monitoring reports prepared, 2 motorcycles and 2 computers repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District Chairperson's vehicle	Staff salaries paid for 3 months, 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
General Staff Salaries		51,497

Vote: 524 Kibaale District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		37,107
<i>Advertising and Public Relations</i>		48
<i>Welfare and Entertainment</i>		3,065
<i>Printing, Stationery, Photocopying and Binding</i>		535
<i>Bank Charges and other Bank related costs</i>		360
<i>Telecommunications</i>		800
<i>Travel inland</i>		4,250
<i>Fuel, Lubricants and Oils</i>		23,414
<i>Maintenance - Vehicles</i>		3,400
<i>Donations</i>		500
<i>Wage Rec't:</i>	64,809	51,497
<i>Non Wage Rec't:</i>	75,099	73,480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	139,909	124,976

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, 2 contracts approved by the S

1 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, 2 sets of minutes for evaluation committee meetings

<i>Allowances</i>		1,290
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,266	1,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,266	1,840

Output: LG staff recruitment services

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Salaries for the C/P DSC paid for 3months,50,confirmed, promoted,2 retired,1 disciplined,1 reports prepared and submitted, 2 workshop reports prepared and Gratuity for Chairperson DSC and retainer for members for 3 months paid, pension for Teachers and ot

Salaries for the C/P DSC paid for 3months,10,confirmed, promoted,,1 disciplined,1 reports prepared and submitted, 1 workshop reports prepared and Gratuity for Chairperson DSC and retainer for members for 3 months paid, pension for Teachers and other LG St

<i>Allowances</i>		888
<i>Pension for General Civil Service</i>		181,185
<i>Pension for Teachers</i>		50,188
<i>Medical expenses (To employees)</i>		0
<i>Advertising and Public Relations</i>		0
<i>Recruitment Expenses</i>		1,130
<i>Computer supplies and Information Technology (IT)</i>		615
<i>Welfare and Entertainment</i>		890
<i>Printing, Stationery, Photocopying and Binding</i>		1,410
<i>Telecommunications</i>		600
<i>General Staff Salaries</i>		4,500
<i>Travel inland</i>		4,990
<i>Fuel, Lubricants and Oils</i>		4,716
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	223,593	246,613
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	229,723	251,113

Output: LG Land management services

No. of Land board meetings	0	0 (NIL)
No. of land applications (registration, renewal, lease extensions) cleared	1 (1 sets of minutes of DLB Prepared, 1 Quarterly reports prepared and submitted to line ministri)	1 (1 sets of minutes of DLB Prepared, 1 Quarterly reports prepared and submitted to line ministri)
Non Standard Outputs:	2 field visit reports prepared, 1 workshop reports prepared ,1reports submitted	1 field visit reports prepared, 1 workshop reports prepared ,1reports submitted
<i>Welfare and Entertainment</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		492
<i>Travel inland</i>		1,620

Vote: 524 Kibaale District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,041	2,232
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,041	2,232

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	1 (District Headquarters)
No. of Auditor Generals queries reviewed per LG	1 (District Headquarters)	1 (District Headquarter)
Non Standard Outputs:	01 Auditor Generals reports examined, 01 internal audit reports reviewed ,01 sets of PAC minutes compiled.	2 Auditor Generals reports examined, 02 internal audit reports reviewed ,01 sets of PAC minutes compiled.
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		130
<i>Welfare and Entertainment</i>		170
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Travel inland</i>		3,040
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,066	3,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,066	3,600

Output: LG Political and executive oversight

Non Standard Outputs:	01 internal audit reports reviewed ,01 sets of PAC minutes compiled.01 field visit report produced, 2 Distict Executive (District chair persons office) monitoring vistes conducted , 2 Radio review programs held.	01 internal audit reports reviewed ,01 sets of PAC minutes compiled.01 ield visit report produced, 2 Distict Executive (District chair persons office) monitoring vistes conducted , 2 Radio review programs held.io review programs held.
<i>Allowances</i>		210
<i>Advertising and Public Relations</i>		80
<i>Welfare and Entertainment</i>		170
<i>Printing, Stationery, Photocopying and Binding</i>		200

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Telecommunications		100
Travel inland		13,609
Wage Rec't:		
Non Wage Rec't:	20,543	14,369
Domestic Dev't:		
Donor Dev't:		
Total	20,543	14,369

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.
Advertising and Public Relations		80
Welfare and Entertainment		170
Printing, Stationery, Photocopying and Binding		100
Telecommunications		100
Travel inland		14,139
Wage Rec't:		
Non Wage Rec't:	20,543	14,589
Domestic Dev't:		
Donor Dev't:		
Total	20,543	14,589

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	Staff salaries paid for 3 months, 4,000 Farmers sensitized in 35 LLGs namely; Bwamiramira 125 farmers, Matale 125 farmers, Mugarama 125 farmers, Kyebando 125 farmers, Bwanswa 125 farmers, Kisiita 125 farmers, Kasambya 125 farmers, Nalweyo 125 farmers, Nko	Staff salaries paid for 3 months, 6698 Farmers sensitized in 35 LLGs namely; Bwamiramira 198 farmers, Matale 167 farmers, Mugarama 155 farmers, Kyebando 170 farmers, Bwanswa 130 farmers, Kisiita 215 farmers, Kasambya 185 farmers, Nalweyo 210 farmers, Nko
General Staff Salaries		266,547

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Allowances		2,092
Advertising and Public Relations		32
Staff Training		1,810
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,400
Printing, Stationery, Photocopying and Binding		2,051
Travel inland		5,500
Fuel, Lubricants and Oils		6,020
Maintenance - Vehicles		0
Wage Rec't:	73,875	266,547
Non Wage Rec't:	17,553	18,906
Domestic Dev't:		
Donor Dev't:		
Total	91,428	285,452

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	60 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
Allowances		0
Travel inland		4,648
Fuel, Lubricants and Oils		504
Wage Rec't:		
Non Wage Rec't:	8,401	5,152
Domestic Dev't:	14,838	0
Donor Dev't:		
Total	23,239	5,152

Output: Livestock Health and Marketing

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,	3800 (Animals vaccinated 0 heads of cattle, 420 dogs, 180 cats and 3000 birds in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga,
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Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

	Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekerera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)	Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekerera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
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)	4638 (Carry out meat inspection of 2,295 cattle, 1,762 pigs and 581 goats carcasses in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)
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	4,896 animals treated in 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyater
<i>Medical and Agricultural supplies</i>		1,905
<i>Travel inland</i>		2,724
<i>Fuel, Lubricants and Oils</i>		1,301
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,785	4,025
<i>Domestic Dev't:</i>	13,000	1,905
<i>Donor Dev't:</i>		
Total	16,785	5,930

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)	3496 (Ndaiga Subcounty (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	04 (04 Fish ponds stocked with improved fish fry in Kasambya, Matala, Kagadi sub counties and Kibaale Town Council)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1 report on Fish catch data prepared, 1 quarterly report on Fish handling, inspection & quality assurance prepared, 2 reports on Sensitisation meetings on fisheries regulations prepared, 1 report on Fisheries law enforcement, control and Lake patr	1 report on Fish catch data prepared, 1 quarterly report on Fish handling, inspection & quality assurance prepared, 1 reports on Sensitisation meetings on fisheries regulations prepared, 1 report on Fisheries law enforcement, control and Lake patrol
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<i>Medical and Agricultural supplies</i>		1,144
<i>Travel inland</i>		2,388
<i>Fuel, Lubricants and Oils</i>		1,360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	3,748
<i>Domestic Dev't:</i>	1,375	1,144
<i>Donor Dev't:</i>		
Total	3,125	4,892

Output: Vermin control services

No. of parishes receiving anti-vermin services	4 (In Kyakarongo, Kakayo, and Kikaada parishes in Kasambya sub county; Kakangala and Nkenda parishes in Matala sub county, Nyamarwa, Kyakatwanga and Kabasara parishes in Nyamarwa sub county, Nyabutanzi and Mutunguru in Mabaale sub county)	4 (In Kyakarongo, Kakayo, and Kikaada parishes in Kasambya sub county; Kakangala and Nkenda parishes in Matala sub county, Nyamarwa, Kyakatwanga and Kabasara parishes in Nyamarwa sub county, Nyabutanzi and Mutunguru in Mabaale sub county)
Number of anti vermin operations executed quarterly	2 (Hunting of vermin carried out in Kasambya, Matala, Mabaale, KyanaISOKE, Kabamba, Paachwa and Kiryanga Subcounties)	2 (Hunting of vermin carried out in Kasambya, Matala, Mabaale, KyanaISOKE, Kabamba, Paachwa and Kiryanga Subcounties)

Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		512
<i>Fuel, Lubricants and Oils</i>		690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,369	1,202
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,369	1,202

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	67 (Tsetse traps deployed and serviced in Mpeefu, Ndaiga, Nkooko, Matala, Kasambya, Rugashaari, Kiryanga and Muhorro subcounties.)	500 (Tsetse traps deployed and serviced in Mpeefu, Ndaiga, Nkooko, Matala, Kasambya, Rugashaari, Kiryanga and Muhorro subcounties.)
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Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	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	90 farmers sensitised on productive and destructive entomology; 01 reports on productive and destructive entomology. . 01 field supervision reports prepared, 01 monitoring reports prepared
Travel inland		1,707
Fuel, Lubricants and Oils		1,033
Wage Rec't:		
Non Wage Rec't:	1,159	2,740
Domestic Dev't:	1,250	
Donor Dev't:		
Total	2,409	2,740

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

Non Standard Outputs:		production department vehicle procured.
Machinery and equipment		26,719
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,951	26,719
Donor Dev't:		0
Total	10,951	26,719

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

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 (N/A)
No of awareness radio shows participated in	2 (2 Radio programmes conducted at Kagadi Kibaale Community radio and Emambya FM. Market information on agricultural produce disseminated to the communities in the district)	0 (N/A)

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

No of businesses issued with trade licenses	5 (Tobacco companies operating in the district issued with trading licences)	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 (N/A)
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	N/A
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	0

Output: Enterprise Development Services

No of awareness radio shows participated in	1 (Hold one radio program on KKCR)	1 (Hold one radio program on KKCR)
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (N/A)
No of businesses assisted in business registration process	3 (Three counties in the district)	6 (businesses in the 3 counties of Buyanya, Buyaga East and Bugangaizi west)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		100
<i>Fuel, Lubricants and Oils</i>		57
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	157
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	157

Output: Market Linkage Services

No. of market information reports disseminated	1 (Compile and disseminate one market information report at district level)	0 (Nil)
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Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of producers or producer groups linked to market internationally through UEPB	2 (Mobilization and sensitization of producer groups for collective marketing)	0 (Nil)
Non Standard Outputs:	N/A	N/A
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	0 (N/A)
No of cooperative groups supervised	15 (5 registered SACCOs, 2 ACEs, 5 RPOs, 1 Cooperative union and 2 primary marketing societies in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Mugarama, Kyebando, Bwamiramira, Matala, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo sub counties and Kagadi, Kibaale Town council)	13 (4 registered SACCOs, 1 ACEs, 3 RPOs, 1 Cooperative union and 4 primary marketing societies in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Mugarama, Kyebando, Bwamiramira, Matala, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo sub counties and Kagadi, Kibaale Town council)
No. of cooperative groups mobilised for registration	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	440

Additional information required by the sector on quarterly Performance

None

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

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

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

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

General Staff Salaries		966,583
Allowances		34,565
Medical expenses (To employees)		0
Advertising and Public Relations		6,078
Computer supplies and Information Technology (IT)		992
Welfare and Entertainment		12,402
Printing, Stationery, Photocopying and Binding		2,606
Small Office Equipment		6,122
Bank Charges and other Bank related costs		407
Telecommunications		0
Information and communications technology (ICT)		100
Travel inland		13,000
Fuel, Lubricants and Oils		18,000
Maintenance - Vehicles		425
Conditional transfers to PHC- Non wage		484,305
Wage Rec't:	740,576	966,583
Non Wage Rec't:	33,999	510,945
Domestic Dev't:	0	
Donor Dev't:	134,288	68,056
Total	908,862	1,545,583

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

Number of total outpatients that visited the District/ General Hospital(s).	5250 (Kagadi Hospital)	3991 (Kagadi Hospital)
%age of approved posts filled with trained health workers	68 (Kagadi Hospital)	70 (Kagadi Hospital)

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2500 (Kagadi Hospital)	3489 (Kagadi Hospital)
No. and proportion of deliveries in the District/General hospitals	1000 (Kagadi Hospital)	1019 (Kagadi Hospital)
Non Standard Outputs:	Kagadi Hospital One vehicle and six motorcycles maintained, 3 monthly bills utilities paid for, 1 management meetings held, 2500 people counselled and tested, 1500 clients enrolled in HIV/AIDS care, 1750 pregnant mothers tested for HIV under PMTCT, Kaga	Kagadi Hospital One vehicle and six motorcycles maintained, 3 monthly bills utilities paid for, 1 management meetings held,
<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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	3123 (Mugalike 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/Muzizi (Tea Estate) HC III184 Kahunde HC III39 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)	2444 (Alustin 197 Bubango 136 Bukuumi 129 EMESCO 64 Kagame HC 81 Kahunde 123 Kinyarugonjo 178 Kyakuterekera 19 Mercy HC 147 Mugalike Ngo 126 Muhorro Ngo 144 Muzizi 15 Nyamarunda clinic 348 St Marys Kakindo 178 St. Ambrose 180 St. Dennis 163 St. Luke Bujuni 95 St.George HC 21)
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Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities

25734 (Mugalike Ngo HC III)539	21074 (Alustin 1094
EMESCO HC III1,161	Betania 192
Abesiga Mukama Domiciliary Maternity 274	Bubango 1035
St. Norah HC III1,414	Bukuumi 1267
Mercy Health Care Clinic435	Buseesa Clinic 2730
Bubango HC II376	Clinic Centre Kagadi 1195
St Marys HC III Kakindo568	EMESCO 612
St. Paul Medical Centre HC II588	Kabasara 891
KKCBO Clinic260	Kagadi Clinic 450
Favor Clinic - Kabasekende318	Kagame HC 205
St. Ambrose Charity HC IV1,314	Kahunde 636
Kakumiro Central Clinic HC II413	Kakumiro Central Clinic 602
St. Dennis Nsonga HC II917	Kinyarugonjo 447
Pio's Clinic129	KKCBO Clinic 120
St. Marys Life Care Medical Centre1,964	Kyakuterekerera 494
Nchwanga HC II123	Mercy Health Care 322
Nyamarunda Medical Centre clinic216	Mpasaana Clinic 589
Kinyarugonjo HC III580	Mugalike NGO 422
Muzizi/Muziizi (Tea Estate) HC II2,656	Muhorro Ngo 1373
Good Samaritan Community Health Centre	Muzizi 1908
Kabasara HC II216	Nyamarunda 194
Kahunde HC II856	Pio's Clinic 228
Muhorro Medical Centre289	St Marys Kakindo 145
Buseesa Medical Centre Clinic2,131	St. Ambrose 537
Bukuumi HC II279	St. Dennis 1101
Mpasaana Clinic HC II555	St. Luke Bujuni 2737
St. Michael Nyankoma HC III120	St. Marys Life 441
Betania/Betania - Kasenyi HC II342	St.George 107)
Kagadi Clinic HC II660	
Jordan Medical Centre69	
Alustin Clinic HC II914	
St.George Health Centre HC II83	
Clinic Centre Kagadi579	
St. John Medical Centre Clinic213	
Muhorro Ngo HC III1,091	
St Luke Bujuni HC III2,382	
Mpasaana HC II479	
Allied Health Clinic237)	

Number of inpatients that visited the NGO Basic health facilities

3402 (EMESCO HC III)200	2444 (Alustin Clinic 273
St. Ambrose Charity HC IV800	Clinic Centre Kagadi 121
St. Marys Life Care Medical Centre614	EMESCO 117
Kinyarugonjo HC III150	Kahunde 215
Kahunde HC II193	Kinyarugonjo 125
Alustin Clinic HC II463	Kyakuterekerera 34
Muhorro Ngo HC III680	Mpasaana 34
St Luke Bujuni HC III260	Muhorro Ngo 665
Mpasaana HC II43)	St. Ambrose 228
	St. Luke Bujuni 386
	St. Marys Life Care 246)

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

938 (Mugalike Ngo HC III51
EMESCO HC III199
Abesiga Mukama Domiciliary Maternity 13
St. Norah HC III47
Mercy Health Care Clinic104
Bubango HC III3
St Marys HC III Kakindo39
St. Paul Medical Centre HC II44
KKCBO Clinic46
St. Ambrose Charity HC IV372
St. Dennis Nsonga HC II4
Pio's Clinic8)

573 (Alustin Clinic 24
Betania 5
Bubango 18
Buseesa 62
EMESCO 16
Kagame HC 49
Kahunde 34
Kinyarugonjo 18
KKCBO Clinic 7
Kyakuterekera 2
Mercy Health care 23
Mugalike Ngo 24
Muhorro Ngo 19
Muzizi 28
Pio's Clinic 11
St Marys Kakindo 25
St. Ambrose 71
St. Dennis 10
St. Luke Bujuni 12
St. Marys Life Care 19
St.George HC 12)

Non Standard Outputs:

na

na

LG Conditional grants (Current)

24,284

Wage Rec't:

0

Non Wage Rec't:

24,284

24,284

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**24,284****24,284****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No.of 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
Kyaterekera 1
Mpeefu B 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
Kyaterekera 1
Mpeefu B 1

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

Number of trained health workers in health centers	Mpeefu A 1	Mpeefu A 1
	Muhorro 1	Muhorro 1
	Galiboleka 1	Galiboleka 1
	Ndaiga 1	Ndaiga 1
	Rugashari 1	Rugashari 1
	Kibaale 1	Kibaale 1
	Kyebando 1	Kyebando 1
	Matale 1	Matale 1
	Mugarama 1	Mugarama 1
	Nyamarwa 1)	Nyamarwa 1)
	291 (Birembo	359 (Birembo
	Igayaza	Igayaza
	Kakindo	Kakindo
	Kigando	Kigando
	Kasambya	Kasambya
	Masaka	Masaka
	Kisiita	Kisiita
	Nalweyo	Nalweyo
	Kataihuka	Kataihuka
	Nkooko	Nkooko
	Mukoora	Mukoora
	Kabuubwa	Kabuubwa
	Burora	Burora
	Bwikara	Bwikara
	Kagadi	Kagadi
	Kiryanga	Kiryanga
	Kyakabadiima	Kyakabadiima
	Isunga	Isunga
	Kyaterekera	Kyaterekera
	Mugalike	Mugalike
	Mabaale	Mabaale
	Kyamasega	Kyamasega
	Mpeefu Kasojo	Mpeefu Kasojo
Mpeefu A	Mpeefu A	
Galiboleka	Galiboleka	
Muhorro	Muhorro	
Ndaiga	Ndaiga	
Kyabasara	Kyabasara	
Rugashari	Rugashari	
Kyabasaija	Kyabasaija	
Kakumiro	Kakumiro	
Kibaale HC	Kibaale HC	
Kyebando	Kyebando	
Matale	Matale	
Mugarama	Mugarama	
Nyamarwa)	Nyamarwa)	

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.

85566 (Mugarama HC III)2415	64963 (Birembo 1310
Kyebando HC III GOVT2979	Burora 1858
Kibaale HC IV (Kibaale)3314	Bwikara 2715
Kabuubwa HC II695	Igayaza 1346
Galiboleka HC II2291	Isunga 2174
Matale HC II1957	Kakindo 3875
Nyamarwa HC III1551	Kakumiro 5282
Kyamasega HC II1497	Kibaale 4093
Mpeefu Kasojjo/ Mpeefu B HC III1412	Kasambya 2379
Kyaterereka HC III2103	Kiryanga 1615
Rugashari HC III3000	Kisiita 2467
Nalweyo HC III4239	Kyabasaija 2560
Masaka-Kibaale HC III1831	Kyakabadiima 1098
Muhorro Gvt HC II2214	Kyamasega 547
Kiryanga HC III2322	Kyaterereka 1536
Nkooko HC III2600	Kyebando 3410
Kataihuka HC II2440	Mabaale 1179
Kibaale Kasambya HC III GOVT1660	Masaka 858
Kigando HC II2527	Matale 1102
Mpeefu A HC II2299	Mpeefu A 4228
Kyakabadiima HC III2004	Mpeefu B 2546
Kisiita HC III3441	Mugalike 1401
Kakumiro HC IV4574	Mugarama 2564
Police Clinic2739	Muhorro-Kabuga 321
Ndaiga HC III109	Nalweyo 4147
Burora HC II GOVT(Kibaale)3096	Nkooko 2780
Bwikara HC III3097	Nyamarwa 1664
Mabaale HC III2234	Police Clinic 951
Isunga HC III2878	Rugashari 2871
Mukoora HC III241	Nyankoma 86)
Kakindo HC IV4557	
Birembo HC III181	
Kyabasara HC II3207	
Mugalike Gvt HC II2661	
Igayaza HC II2236)	

Number of inpatients that visited the Govt. health facilities.

535 (Kibaale HC IV (Kibaale)1145	3531 (Kakindo HC IV 877
Kakumiro HC IV525	Kakumiro HC IV 696
Kakindo HC IV502)	Kibaale HC IV 958)

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

1710 (Kyabasaija HC III)9	2538 (Bwikara 65
Mugarama HC III22	Igayaza 32
Kyebando HC III GOVT33	Isunga 133
Kibaale HC IV (Kibaale)250	Kakindo 270
Kabuubwa HC II7	Kakumiro 383
Nyamarwa HC III64	Kibaale 406
Mpeefu Kasojjo/ Mpeefu B HC III90	Kasambya 34
Kyaterereka HC III153	Kiryanga 52
Rugashari HC III69	Kisiita 159
Nalweyo HC III103	Kyabasaija 35
Kiryanga HC III11	Kyaterereka 194
Nkooko HC III27	Kyebando 84
Kataihuka HC II4	Mabaale 165
Kibaale Kasambya HC III GOVT25	Mpeefu B 161
Kisiita HC III122	Mugarama 30
Kakumiro HC IV317	Nalweyo 149
Bwikara HC III36	Nkooko 59
Mabaale HC III79	Nyamarwa 59
Isunga HC III95	Rugashari 68)
Kakindo HC IV188	
Igayaza HC III10)	

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

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

90 (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)

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)

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

No. of children immunized with Pentavalent vaccine

5500 (Mugarama HC III93	5383 (Birembo	25
Burora HC II GOVT(Kibaale)196	Burora	110
Bwikara HC III285	Bwikara	190
Galiboleka HC II15	Igayaza	29
Igayaza HC II27	Isunga	191
Isunga HC III206	Kakindo	505
Kabuubwa HC II87	Kakumiro	272
Kakindo HC IV368	Kibaale	187
Kakumiro HC IV294	Kasambya	116
Kibaale Kasambya HC III GOVT201	Kiryanga	318
Kigando HC II96	Kisiita	503
Kiryanga HC III283	Kyabasaija	124
Kisiita HC III459	Kyakabadiima	159
Kyabasara HC III35	Kyaterekera	241
Kyakabadiima HC III132	Kyebando	238
Kyaterekera HC III255	Mabaale	280
Kyebando HC III GOVT190	Matale	86
Mabaale HC III221	Mpeefu A	222
Matale HC II239	Mpeefu B	183
Mpeefu A HC II95	Mugarama	151
Mpeefu Kasojjo/ Mpeefu B HC III239	Muhorro-Kabuga	106
Mugalike Gvt HC II19	Nalweyo	334
Mukoora HC II61	Nkooko	299
Nalweyo HC III479	Nyamarwa	268
Ndaiga HC II263	Rugashari	139
Nkooko HC III232	Nyankoma	107
Nyamarwa HC III375		
Rugashari HC III93)		

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% 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)
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	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
<i>Transfers to other govt. units (Current)</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

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:	0	0
Total	70,580	70,581

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

Non Standard Outputs:	One mortuary constructed at Kakindo HC IV	One mortuary constructed at Kakindo HC IV
Other Structures		24,463
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,017	24,463
Donor Dev't:		0
Total	13,017	24,463

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 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), Mpasana(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)	2199 (In 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), 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).)
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), 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).)	2079 (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), 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).)

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		2,809,642
<i>Wage Rec't:</i>	2,905,749	2,809,642
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,905,749	2,809,642

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), Kyaterekera(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), Kyaterekera(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).)
No. of student drop-outs	40 (In 267 primary schools)	12 (In 267 primary schools)
No. of Students passing in grade one	450 (In 267 primary schools)	271 (In 248 PLE Centres in the District)
No. of pupils sitting PLE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		421,877
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	316,408	421,877
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	316,408	421,877

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

Non Standard Outputs:	Deposit paid for a new vehicle in the Department	Vehicle procured and delivered to the District
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Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Transport equipment</i>		42,473
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,088	42,473
<i>Donor Dev't:</i>		0
Total	13,088	42,473

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	4 (Construction of 2 classrooms each with office and store each at Businge P/s(Mpasaana S/C) and Kaigurumba PS(Nalweyo S/C))	2 (Civil works for classroom construction paid for at Kyenzige Parents(Kyenzige S/C), Ngara Parents Primary sch(Kyanaisoke S/C) , Rwendahi primary(Ruteete) and Businge Primary sch (Mpasaana S/C))
Non Standard Outputs:	N/A	Retention paid for at Isunga Islamic PS(Kyanaisoke S/C)
<i>Non Residential buildings (Depreciation)</i>		47,224
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	99,402	47,224
<i>Donor Dev't:</i>		0
Total	99,402	47,224

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (Construction of 5 stance VIP Latrine with urinal each at Businge P/S(Mpasana S/C))	0 (N/A)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Retention paid for latrine construction at Nyamirama primary(Kisiita S/C)
<i>Furniture and fittings (Depreciation)</i>		400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,375	400
<i>Donor Dev't:</i>		0
Total	6,375	400

Output: Teacher house construction and rehabilitation

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teacher houses constructed	1 (4 Unit staff house with Kitchen, urinal and bathroom each constructed at Ihuura Primary School (Kagadi S/C))	3 (Payment made for 4 Unit staff house at Kabukanga , St. Charles Lwanga and Ihuura primary schools)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		121,995
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,000	121,995
<i>Donor Dev't:</i>		0
Total	68,000	121,995

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (N/A)	3 (18 Desks each supplied at Busungubwa ps, Kyadyoko SDA ps and Kiryane ps)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		5,225
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,800	5,225
<i>Donor Dev't:</i>		0
Total	1,800	5,225

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.)	214 (In 18 Government aided secondary school. As namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S.)
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Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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.)	2211 (In 45 secondary schools with centres)
No. of students sitting O level	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		453,556
<i>Wage Rec't:</i>	442,157	453,556
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	442,157	453,556

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.)
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Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Transfers to other govt. units (Current)		627,075
Wage Rec't:		0
Non Wage Rec't:	470,306	627,075
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	470,306	627,075

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

No. of students in tertiary education	456 (Birembo War Memorial Technical Institute(Birembo), HEKIMA Technical Institute(Bwanswa), Mother Gerine Vocational school(Kakumiro Town Council), Kibbuse Foundation(Nyamarwa), URDT Vocational school(Kagadi Town Council), African Rural University (Kagadi Town Council), Paridigm Institute of Business(Kagadi TC), Kagadi Business Multitech Centre(KagadiTC), Trust Business school(Kagadi TC))	456 (Birembo War Memorial Technical Institute(Birembo), HEKIMA Technical Institute(Bwanswa), Mother Gerine Vocational school(Kakumiro Town Council), Kibbuse Foundation(Nyamarwa), URDT Vocational school(Kagadi Town Council), African Rural University (Kagadi Town Council), Paridigm Institute of Business(Kagadi TC), Kagadi Business Multitech Centre(KagadiTC), Trust Business school(Kagadi TC))
No. Of tertiary education Instructors paid salaries	18 (At Birembo War Memorial Technical Institute)	14 (At Birembo War Memorial Technical Institute)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		27,885
Allowances		12,000
Computer supplies and Information Technology (IT)		6,400
Welfare and Entertainment		1,700
Printing, Stationery, Photocopying and Binding		6,900
Information and communications technology (ICT)		0
Travel inland		0
Wage Rec't:	24,414	27,885
Non Wage Rec't:	33,550	27,000
Domestic Dev't:		

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Donor Dev't:

Total	57,964	54,885
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Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

Staff salaries paid for 03 months (District level staff), Salary for SNE cooks paid for 03 months, 1 Quarterly monitoring and supervision reports prepared, 2 reports on visits to line ministries prepared, 2 reports on Workshops & seminars prepared, U

Staff salaries paid for 03 months (District level staff), 1 Quarterly monitoring and supervision report prepared, 1 report on visits to line ministries prepared, 2 reports on Workshops & seminars prepared, workplans and reports submitted to line min

<i>General Staff Salaries</i>		27,283
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		5,782
<i>Allowances</i>		3,288
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		576
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		730
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		2,240
<i>Telecommunications</i>		635
<i>Information and communications technology (ICT)</i>		345
<i>Travel inland</i>		6,035
<i>Wage Rec't:</i>	19,754	27,283
<i>Non Wage Rec't:</i>	23,344	20,231
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	43,097	47,514

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council

3 (District Headquarters)

3 (District Headquarter)

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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,)

4 (Birembo Technical , URDT, Kibuuse Foundation, Paradigm Institute,)

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), Kyeabando(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).)

283 (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), Kyeabando(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).)

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, Karugusa Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Nchwanga SDA., Standard Academy, St. Joseph Nkooko, St. Paul Kihumuro, Bugangaizi College, St. Mary's Kakayo, Birembo S.S, Mandela Memorial, Bravo Academy, St. Mary's S.S Kabamba, St. Paul Kyabasara, Pachwa Community 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)

28 (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, Karugusa 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,)

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

03 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared, reports prepared and submitted to line ministries, co

03 monthly inspection/ support supervision reports prepared, 1 report on mock exams prepared, Quarterly inspection reports prepared and submitted to line ministries, 2 workshops attended

Computer supplies and Information Technology (IT)		3,206
Printing, Stationery, Photocopying and Binding		2,339
Bank Charges and other Bank related costs		282
Travel inland		5,520
Wage Rec't:		
Non Wage Rec't:	19,145	11,347
Domestic Dev't:		
Donor Dev't:		
Total	19,145	11,347

Output: Sports Development services

Non Standard Outputs:

01 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athleti

None

Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,425	0
Domestic Dev't:		
Donor Dev't:		
Total	2,425	0

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

No. of children accessing SNE facilities	151 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	147 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)
No. of SNE facilities operational	3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	01 quarterly inspection report for SNE units prepared, 1 vehicle maintained, 1 report of placed Special Needs children prepared, 1 report on visits to line ministries prepared, 1 radio programmes conducted.	None
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,825	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,792	
Total	6,617	0

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	Staff salaries paid for 3 months, contract staff salaries paid for 3 months, 1 Annual workplan, 1 annual report, 1 quarterly reports and 1 quarterly workplans , 1 Annual Road condition assessment, 25supervision reports, 8 district vehicles repaired, 52.	Staff salaries paid for 3 months, contract staff salaries paid for 3 months, 1 Annual workplan, 1 quarterly report and 1 quarterly workplan , 25supervision reports, 8 district vehicles repaired, 52.5 motorcycles repaired, 01 quartelry monitoring reports
<i>Bank Charges and other Bank related costs</i>		2,497
<i>Telecommunications</i>		200
<i>Electricity</i>		200
<i>Cleaning and Sanitation</i>		298
<i>General Staff Salaries</i>		31,491
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		10,229
<i>Allowances</i>		1,134
<i>Welfare and Entertainment</i>		810
<i>Printing, Stationery, Photocopying and Binding</i>		3,236
<i>Travel inland</i>		13,695
<i>Fuel, Lubricants and Oils</i>		2,356
<i>Wage Rec't:</i>	24,960	31,491

Vote: 524 Kibaale District

2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

<i>Non Wage Rec't:</i>	1,687	6,588
<i>Domestic Dev't:</i>	56,458	28,067
<i>Donor Dev't:</i>		
Total	83,105	66,146

2. Lower Level Services

Output: District Roads Maintainence (URF)

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

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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, 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 :- 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, Kyeyakiranzi- 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.

ROADS TO BE PERIODICALLY MAINTAINED :- Munsu- Nkondo 11.5km 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, 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, 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 :- Part of Kihumuro Mazooba 8km feeder road, Kisuura- Kamagali 14.5km feeder road, Mugarama- Kyebando 14.5km feeder road.

ROADS TO BE PERIODICALLY MAINTAINED :- Munsu- Nkondo 11.5km feeder road.)

Non Standard Outputs:

N/A

N/A

LG Conditional grants (Current)

131,134

Wage Rec't:

0

Non Wage Rec't:

199,181

131,134

Domestic Dev't:

0

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	199,181	131,134

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

Length in Km. of rural roads rehabilitated	0	0 (N/A)
Length in Km. of rural roads constructed	41 (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, Monitoring and appraisal of Kasojo- Wangyeyo- Kyaterekera- Lyanda 15km access road under CAIP 2 project)	90 (Bukonda- Kahyoro- Kiribanga 10km, Back log of Kiryane- Ruteete- Kurukuru- Bwikara 10km, Nyamutundo - Kiryanjagi - Ruzaire 10km access road, Karutete- Rubona- Kyakazihire- 12.5km access, Kaisekenkere- Kajuma- Wantema- Bigaga- Kasenyi 12.5km, Kibojjana - Kirasa - Magoma (12km), Kabamba- Kanagi- Kasimbi 8km, Nyabarogo structural bottle neck, Harusambya- Kikoora- Kikwaya- Kasenyi 8km, Ndebwe- Kijagarazi- Kyebando 7km, Kihebeba A- Kihebeba B- Buhanda- Kasimbi, Isunga- Kitukura- Kasokero 4.5km, Kyedikyo- Kijwenge 3km, Katebe bridge in matale s/c, Mittujju- Rusandara 5km, Nyabusajo Kabasekende 5km, Kirira- Rwengo- Mazooba- Nyakatete- Rusolera- Kijanji 10km, Kyabakamba- Mweruka- Kitegura 10km, access road.)
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		840,119
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	456,284	840,119
<i>Donor Dev't:</i>		0
Total	456,284	840,119

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

Non Standard Outputs:	Renovation of district buildings, monitoring of buildings, Kilometrage allowance.	N/A
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0

Vote: 524 Kibaale District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

Total 1,000 0

Output: Vehicle Maintenance

Non Standard Outputs: 25 pre - repair assessment reports prepared, 25 post repair assessment reports prepare 01 pre - repair assessment reports prepared, 01 post repair assessment reports prepare, and bank charges on infrastructure maintenance account.

Travel inland 210

Maintenance – Machinery, Equipment & Furniture 0

Wage Rec't:

Non Wage Rec't: 19,500 210

Domestic Dev't:

Donor Dev't:

Total 19,500 210

Output: Plant Maintenance

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

Travel inland 2,440

Fuel, Lubricants and Oils 1,086

Maintenance - Vehicles 3,716

Maintenance – Machinery, Equipment & Furniture 35,878

Wage Rec't:

Non Wage Rec't: 51,891 0

Domestic Dev't: 23,658 43,119

Donor Dev't:

Total 75,549 43,119

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**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	01 motorvehicle serviced and repaired, WES MIS data updated Monthly and 3rd quarter reports prepared at the District, staff salaries paid for 3 months
<i>General Staff Salaries</i>		6,480
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,040
<i>Welfare and Entertainment</i>		570
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Telecommunications</i>		0
<i>Travel inland</i>		4,235
<i>Fuel, Lubricants and Oils</i>		2,148
<i>Wage Rec't:</i>	7,166	6,480
<i>Non Wage Rec't:</i>	1,000	
<i>Domestic Dev't:</i>	12,465	9,033
<i>Donor Dev't:</i>		
Total	20,631	15,512

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District head quarters)	0 (N/A)
No. of water points tested for quality	4 (Kiryanga, mabaale, Rugashali, muhorro Bwikara, Mpeefu, KyanaISOKE, Bwamiramira, Matala Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima)	0 (N/A)
No. of supervision visits during and after construction	9 (Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima and 1 meetings in the works board room.)	9 (Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima,)
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)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,569

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

3,891

1,569

3,891**1,569****Output: Support for O&M of district water and sanitation**

No. of water points rehabilitated	9 (post construction support to WUCs for old sources)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,508	0
<i>Donor Dev't:</i>		
Total	1,508	0

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	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 ()	3 (2 Sub county and 1 district advocacy meetings.)
No. of water user committees formed.	0 (N/A)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. Of Water User Committee members trained	33 (3 training WUCs (under O&M), 33 Training of WuC- hygiene and sanitation, 33 post construction support to 30 WUCs)	33 (3 training WUCs (under O&M), 33 Training of WuC- hygiene and sanitation, 33 post construction support to 30 WUCs)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		17,078
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,766	17,078
<i>Donor Dev't:</i>		
Total	6,766	17,078
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Follow ups in kiisita and Nalweyo conducted	One sanitation week conducted Sanitation and hygiene sensitisation conducted in the sub counties of Bwanswa and Kasambya, One (1) radio programmes carried out, home improvement campaign conducted.
<i>Advertising and Public Relations</i>		1,593
<i>Travel inland</i>		6,483
<i>Fuel, Lubricants and Oils</i>		2,924
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	11,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	11,000
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:		N/A
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,500	0
<i>Donor Dev't:</i>		0
Total	32,500	0
Output: Shallow well construction		

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (1 bubango, 1 Ruteete, 1 mabaale,)	1 (Retention on ferro cement tank.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		1,933
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,898	1,933
<i>Donor Dev't:</i>		0
Total	18,898	1,933

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, 1Vehicle servic	Staff salaries paid for 3 months, 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, 1Vehicle servic
<i>General Staff Salaries</i>		32,440
<i>Allowances</i>		1,332
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		3,154
<i>Bank Charges and other Bank related costs</i>		115
<i>Electricity</i>		400
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>	34,431	32,440
<i>Non Wage Rec't:</i>	3,920	6,601
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,351	39,041

Output: Tree Planting and Afforestation

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Area (Ha) of trees established (planted and surviving)	1 (Kasambya (1))	1 (Birembo at Nyansimbi P/s)
Number of people (Men and Women) participating in tree planting days	55 (Kyakabadiima (5), Kyaterekera (5), Muhorro (5), Mpeefu (5), Ndaiga (5), Rugashari (5), Ruteete (5) Kagadi TC (5), Kibaale TC (5) Kakumiro TC (5), Muhorro TC (5).)	52 (Birembo (52))
Non Standard Outputs:	Tree Nursery Beds maintenance(3 Sites): Kibaale Town Council, Masaza ward(1), Kagadi Town Council, Mambugu Cell(1), Kakumiro Town Council, Kakumiro Union(1)	Tree Nursery Beds maintenance(3 Sites): Kibaale Town Council, Masaza ward(1), Kagadi Town Council, Mambugu Cell(1), Kakumiro Town Council, Kakumiro Union(1)
	Maintenance of 5 ha of planted trees; Ditric Hqtrs (2). Mugarama (1), Mpeefu (1), Nkooko (1)	Maintenance of 5 ha of planted trees; Ditric Hqtrs (2). Mugarama (1), Mpeefu (1), Nkooko (1)
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,700
<i>Agricultural Supplies</i>		0
<i>Fuel, Lubricants and Oils</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,780	2,960
<i>Domestic Dev't:</i>	3,826	0
<i>Donor Dev't:</i>		
Total	5,606	2,960

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

No. of Agro forestry Demonstrations	1 (Kisita s/c Kisita parish (1))	0 (N/A)
No. of community members trained (Men and Women) in forestry management	20 (Kabamba Rusekere parish (20))	0 (Nil)
Non Standard Outputs:	3 Primary schools trained in forestry management; Ihura P/S Kagadi S/c, Nyakarongo P/S Ruteete S/c, Buhonda P/S Kisiita S/C, 1 sensitisation Radio programmes on forestry management held on KKCR and Emambya. Commemorate World Forestry Day 2 Com	1 Nyansimbi Primary trained in forestry management; 5 sensitisation Radio programmes on forestry management held on KKCR and Emambya. World Forestry Day marked with tree planting at Nyansimbi P/s in Birembo s/c
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	640	500

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Domestic Dev't:**Donor Dev't:*

Total	640	500
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Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	18 (Rugashali S/C (2), Mpeefu S/C (3), Muhorro T/C (3), Muhorro S/C (2), Kagadi S/C (1), Kagadi T/C (2), Bwikara S/C (1), Kyaterekera S/C (2), Ndaiga S/C (2))	14 (14 in Matala (1) Pacwa(1)Kiryanga(1) Kagadi (1)Nkooko (1)Nalweyo(1) Bubango(1) Nyamarwa (1)Bwamiramira (1)Kasambya(1) Matala(1) Kyebando(1) Kakindo(1))
Non Standard Outputs:	N/A	11,842,000/=
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		740
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	740

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (NIL)	0 (None)
Non Standard Outputs:	2 Community sensitisation meetings held along R Mpamba, Rwigo,	None
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	605	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	605	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60 (Kakindo (30), Mpasana(30))	85 (Community members of Kisiita s/c along Mpongo wetland)
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Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Non Standard Outputs:

Environmental Education promoted in 1 secondary school; Kisiita Seed School

3 S/C meetings held and District State of Environment Report disseminated in Bwamiramira, Matale, Bubango and Kyebando

Training in Disaster Risk Reduction Preparedness

2 Environmental sensitisation Radio programmes held on KKCR

Review District State Of Environment Report(DSOER)

9 S/C meetings held to disseminate District State of Environ

Allowances		0
Workshops and Seminars		0
Fuel, Lubricants and Oils		760
Wage Rec't:		
Non Wage Rec't:	1,105	760
Domestic Dev't:		
Donor Dev't:		
Total	1,105	760

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

3 (Burora (1), Paacwa (1), Nkooko(1))

0 (None)

Non Standard Outputs:

Carry out EIAs or Environmental reviews for 5 district projects

None

Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,105	0
Domestic Dev't:		
Donor Dev't:		
Total	1,105	0

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

No. of new land disputes settled within FY

3 (Mpeefu (2), Kisiita (1))

0 (Nil)

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Survey and open boundaries of Government insitutional land for 2 sub counties; Kyaterekera, Mpeefu 1 report on community sensitisation meetings on land matters in the sub counties of Kyaterekera, Bwikara, produced, 1 quarterly radio programme	7 land titles and certificates processed, 1 radio programmes held on systematicdemarcation progress 3 visit to the line ministry for updates on new developments 62 private surveys supervised
Electricity		400
Fuel, Lubricants and Oils		700
Maintenance - Civil		0
Wage Rec't:		
Non Wage Rec't:	1,360	1,100
Domestic Dev't:		
Donor Dev't:		
Total	1,360	1,100

Output: Infrastructure Planning

Non Standard Outputs:	2 monitoring visits on infrastructural developent in towns and trading centres conducted in Mabaale,Ruteete. 2 sensitisation meetings on infrastructure development conducted in Kitemba, Kikoora. 2 physical plans for trading centres developed	23 monitoring visits on infrastructural developent in towns and trading centres conducted in Mabaale, Pacwa, Rugashali, Burira, Kakindo, Mwitanzige, Mpasana, Kisiita 5 sensitisation meetings on infrastructure development conducted in Pacwa, Kyenzig
Printing, Stationery, Photocopying and Binding		100
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	1,560	200
Domestic Dev't:		
Donor Dev't:		
Total	1,560	200

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 Seviles Department**

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	1 Departmental staff review meetings held.35 CDO's Supported with fuel and allowances towards community Mobilisation, 35 CDOs re-oriented on their roles and responsibilities, Departmental coordination and Operation Fuel Procured, 4 Radio Programmes on c	1 Departmental staff review meetings held.35 CDO's Supported with fuel and allowances towards community Mobilisation, Departmental coordination and Operation Fuel Procured, 4 Radio Programmes on community Mobilisation towards development programs conduc
General Staff Salaries		74,382
Welfare and Entertainment		746
Printing, Stationery, Photocopying and Binding		2,801
Bank Charges and other Bank related costs		387
Telecommunications		150
Travel inland		25,093
Fuel, Lubricants and Oils		15,875
Wage Rec't:	81,135	74,382
Non Wage Rec't:	3,750	45,052
Domestic Dev't:		
Donor Dev't:		
Total	84,884	119,435

Output: Probation and Welfare Support

No. of children settled	5 (1 Buyaga west county 1 Buyaga East County 1 Bugangaizi west 1 Bugangaizi East 1 Buyanja county)	5 (1 Buyaga west county 1 Buyaga East County 1 Bugangaizi west 1 Bugangaizi East 1 Buyanja county)
Non Standard Outputs:	20 Community servcie offenders Supervised , 1 Quaterly inspection visits to police and prison cells , 1wooden office Table,4 Children and family court sessions Attended,4 LLGs sensitise meetings community leaders on childrens rightsheld in -(Bwa	3 Community servcie offenders Supervised , 1 Quaterly inspection visits to police and prison cells , 1wooden office Table,1 Children and family court sessions Attended,1 LLGs sensitise meetings community leaders on childrens rightsheld in -(Bwa
Travel inland		2,200
Wage Rec't:		
Non Wage Rec't:	2,000	2,200
Domestic Dev't:		
Donor Dev't:		
Total	2,000	2,200

Output: Social Rehabilitation Services

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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	Support supervision and monitoring of CBR program activities , Inland travel/Fuel for CBR program operations conducted , care givers Training conducted , , 1 Quarterly monitoring Reports on Three Special Children Needs Units (SNE) of Bujuni, Kagadi an
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		201
Information and communications technology (ICT)		120
Travel inland		7,006
Fuel, Lubricants and Oils		10,103
Wage Rec't:		
Non Wage Rec't:	8,795	17,430
Domestic Dev't:		
Donor Dev't:		
Total	8,795	17,430

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, Kyatereker, 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, Kyatereker, 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	NIL
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,000	0
Domestic Dev't:		
Donor Dev't:		
Total	3,000	0

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**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 (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))
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	35 CDOs oriented on FAL Program, 2 FAL Program Quarterly Monitoring Visits conducted, FAL Classes conducted, FAL Support supervision and monitoring FAL Quarterly work plans and Reports compiled and submitted, FAL Annual Work plan and Report complete
<i>Workshops and Seminars</i>		9,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,021	9,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,021	9,020

Output: Support to Public Libraries

Non Standard Outputs:	3. Photo copiers with printers option procured 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 Proc	12 Public Librarys Monitored .
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,299
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,299	2,299
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,299	2,299

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

No. of children cases (Juveniles) handled and settled	5 (5 juveniles Social inquirey reports compiled to Family and Childrens Court 1 Buyaga west county 1Buyaga East County 1 Bugangaizi west 1 Bugangaizi East 1 Buyanja county) juvenile cases and settling juveniles.)	2 (uvineles Social inquirey reports compiled to Family and Childrens Court 2 Bugangaizi west)
Non Standard Outputs:	2 20 Youth Groups supported under Youth Livelihood Programme with seed capital ,140 Artisan Youth Trained, 20 youth Trained Artisans supported with start up tools, 4 Parish Child Rights sensitisation Meetings Conducted 4 Sub county Child rights sensits	1 Quaterly Work plans and 1 Quaterly Reports Complied and submitted. 1 Quaterly Monitoring Visits conducted4
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		47
Travel inland		190
Fuel, Lubricants and Oils		2,001
Wage Rec't:		
Non Wage Rec't:		2,237
Domestic Dev't:		
Donor Dev't:	16,730	0
Total	16,730	2,237

Output: Support to Youth Councils

No. of Youth councils supported	35 (35 LLGs namely; Mpeefu,Bubango,Ndaiga,Kyaterekera,Bwikara,Muhooro,Kagadi,Rutete,Kyenzige,Burora,Kyakadima,Rugashari,Mabaale,Kabamba,Pacwa,Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale Nyamarunda,Bwanswa,Kasambya,Birembo,Kakindo,Nalweyo,Kisiita,Mpasana , Nkooko, Kibaale, Kagadi TC, Muhooro TC and Kakumiro TC)")	35 (35 LLGs namely; Mpeefu,Bubango,Ndaiga,Kyaterekera,Bwikara, Muhooro,Kagadi,Rutete,Kyenzige,Burora,Kyakadima,Rugashari,Mabaale,Kabamba,Pacwa,Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale Nyamarunda,Bwanswa,Kasambya,Birembo,Kakindo,Nalweyo,Kisiita,Mpasana , Nkooko, Kibaale, Kagadi TC, Muhooro TC and Kakumiro TC)")
Non Standard Outputs:	1 Quaterly monitoring reports for Youth projects compiled ,International Youth Day cerebrated ,1 Quaterly Youth council Progressive reports compiled and submitted , DistrictYouth Council Progressive reports compiled and submitted,1 Working Vistes cond	1 Quaterly monitoring reports for Youth projects compiled ,1 Quaterly Youth council Progressive reports compiled and submitted , DistrictYouth Council Progressive reports compiled and submitted,1 Working Vistes conducted to Kampala.
Printing, Stationery, Photocopying and Binding		10

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		4,048
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,348	4,058
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,348	4,058

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	35 (5 Assorted Supportive aids to 5 PWDs procured and supplied to possible beneficiaries.)	0 (Nil)
Non Standard Outputs:	4 PWDs group projects supported with seed capital, 1 District PWDs executive meetings held, 1 General council meeting held, 1 quarterly monitoring visits towards PWDs projects conducted 1 Annual Work plan and 1 annual report compiled and submitted, 1	10 PWDs group projects supported with seed capital, 1 District PWDs executive meetings held, 1 quarterly monitoring visits towards PWDs projects conducted 1 Quaterly Work plans and 1 Quaterly Reports Complied and submitted.
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		61
<i>Printing, Stationery, Photocopying and Binding</i>		116
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		4,630
<i>Fuel, Lubricants and Oils</i>		587
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,711	5,394
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,711	5,394

Output: Reprmentation on Women's Councils

No. of women councils supported	0	35 (District Women Council, Mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matala, Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Kibaale Town Council, Kakumiro Town Council, Muhorro TC, Kagadi TC, Mpasana and Nkooko)
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Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 District women executive meetings held, 1 quarterly monitoring visits towards women projects conducted, 1 Annual Work plan and 1 annual report compiled and submitted, 1 Quarterly Work plans and 1 Quarterly Reports Complied and submitted. .

Travel inland		3,579
Wage Rec't:		
Non Wage Rec't:	3,348	3,579
Domestic Dev't:		
Donor Dev't:		
Total	3,348	3,579

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

Non Standard Outputs:

11 CDD Groups supported From 35 LLGs (mpeefu, Ndaiga, Kyaterekerera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale Bubango, Nyamarunda, Bwanswa, Kasambya, Bire

22 CDD Groups supported From 35 LLGs mpeefu, Ndaiga, Kyaterekerera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale Bubango, Nyamarunda, Bwanswa, K

LG Conditional grants (Current)		79,780
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	166,544	79,780
Donor Dev't:	0	0
Total	166,544	79,780

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**

Vote: 524 Kibaale District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

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 prepared

Staff salaries paid for 3 months, 4 Departmental computers serviced and repaired, 1 quarterly report prepared, 3 workshop/seminar reports prepared, 1 report prepared for official journey to the line ministries, 3 monthly briefs consolidated, 3 monthly fi

Bank Charges and other Bank related costs		47
Subscriptions		0
Telecommunications		800
General Staff Salaries		5,811
Allowances		0
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		100
Travel inland		13,112
Wage Rec't:	5,807	5,811
Non Wage Rec't:	9,520	14,359
Domestic Dev't:	8,610	0
Donor Dev't:		
Total	23,937	20,170

Output: District Planning

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

Output: Demographic data collection

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1 Radio programme conducted, 1 report on mentoring of staff on integration of population variables into development planning prepared	Nil
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	270	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	270	0

Output: Project Formulation

Non Standard Outputs:	Outputs under LGMSD Programme: 3 sets of minutes for Monthly DTTC Meetings prepared, 3 reports on investment Servicing under LGMSDP prepared, 1set of minutes for Quarterly LGMSDP coordination meeting prepared, 1 quarterly monitoring reports for LGMSD	Outputs under LGMSD Programme: 3 sets of minutes for Monthly DTTC Meetings prepared, 3 reports on investment Servicing under LGMSDP prepared, 1 quarterly monitoring report for LGMSD programmes prepared, 01 Executive Office Table for the District Info
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Small Office Equipment</i>		343
<i>Bank Charges and other Bank related costs</i>		374
<i>Travel inland</i>		881
<i>Transfers to Other Private Entities</i>		10,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,914	11,898
<i>Donor Dev't:</i>		
Total	12,914	11,898

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 Multi sectoral monitoring report prepared, 1 Political monitoring report prepared, 1 Quarterly audit report prepared, 1 Quarterly report and accountabilities prepared and submitted, 01 quarterly radio programme conducted, 1report on the retreat for	1 Multi sectoral monitoring report prepared, 1 Political monitoring report prepared, 1 Quarterly report and accountabilities prepared and submitted, 01 quarterly radio programme conducted, Internet rentals paid for 3 months
<i>Workshops and Seminars</i>		2,324

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Printing, Stationery, Photocopying and Binding		8,506
Bank Charges and other Bank related costs		82
Travel inland		8,845
Wage Rec't:		
Non Wage Rec't:	20,007	19,757
Domestic Dev't:		
Donor Dev't:	550	
Total	20,557	19,757

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	3 months staff salaries paid at District Headquarters and Town Councils	3 months staff salaries paid at District Headquarters and Town Councils
General Staff Salaries		16,394
Wage Rec't:	12,491	16,394
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	12,491	16,394

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/4/2016 (Kibaale district Headquarters and lower local governments.)	30/04/2016 (Kibaale district Headquarters and lower local governments.)
No. of Internal Department Audits	1 (District headquarters Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro,)	1 (District headquarters Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro,.)
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.
Medical expenses (To employees)		450
Staff Training		1,084

Vote: 524 Kibaale District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Computer supplies and Information Technology (IT)</i>		465
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		2,659
<i>Telecommunications</i>		400
<i>Travel inland</i>		4,739
<i>Fuel, Lubricants and Oils</i>		6,911
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,500	17,307
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,500	17,307

Additional information required by the sector on quarterly Performance

None

<i>Wage Rec't:</i>	4,769,885	5,049,493
<i>Non Wage Rec't:</i>	2,708,675	2,708,675
<i>Domestic Dev't:</i>	1,319,851	1,319,851
<i>Donor Dev't:</i>		
Total	9,146,074	9,146,074

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration***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 06 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
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Expenditure

211101 General Staff Salaries	986,894	599,081	60.7%
211103 Allowances	8,223	19,418	236.1%
221002 Workshops and Seminars	18,000	8,940	49.7%
221007 Books, Periodicals & Newspapers	1,400	400	28.6%
221009 Welfare and Entertainment	7,000	3,724	53.2%

Vote: 524 Kibaale District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	16,480	2,800	17.0%	
221012 Small Office Equipment	2,000	900	45.0%	
221014 Bank Charges and other Bank related costs	1,000	1,922	192.2%	
221017 Subscriptions	10,000	200	2.0%	
222001 Telecommunications	5,000	4,950	99.0%	
225001 Consultancy Services- Short term	10,000	40,012	400.1%	
227001 Travel inland	54,831	42,817	78.1%	
227004 Fuel, Lubricants and Oils	25,176	47,832	190.0%	
228002 Maintenance - Vehicles	14,000	13,525	96.6%	
282101 Donations	500	4,500	900.0%	
<i>Wage Rec't:</i>	986,894	<i>Wage Rec't:</i> 599,081	<i>Wage Rec't:</i> 60.7%	
<i>Non Wage Rec't:</i>	190,256	<i>Non Wage Rec't:</i> 191,941	<i>Non Wage Rec't:</i> 100.9%	
<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	1,177,150	Total 791,022	Total 67.2%	

Output: Human Resource Management Services

0 Motre Funds needed

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

03 sets of minutes for District Rewards and Sanctions Committee prepared
06 months pensioners salary paid, 06 reports for journeys to line ministries prepared, payroll and staff control systems managed, workshops and seminars attended, staff motivate

Expenditure

211103 Allowances	10,734	2,560	23.8%
213002 Incapacity, death benefits and funeral expenses	1,500	9,400	626.7%

Vote: 524 Kibaale District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221009 Welfare and Entertainment	3,800	1,452	38.2%	
221011 Printing, Stationery, Photocopying and Binding	6,756	5,901	87.3%	
222001 Telecommunications	2,200	1,060	48.2%	
227001 Travel inland	28,915	23,267	80.5%	
227004 Fuel, Lubricants and Oils	11,000	10,900	99.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	54,540	<i>Non Wage Rec't:</i> 80.4%
	<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	Total	54,540	Total 80.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (N/A)	0	More funding needed
No. (and type) of capacity building sessions undertaken	(1 ordinary Diploma in Aenesthesia; 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;)	1 (Support staff trained in customer care;staff trained in management of loans; Training Needs Assessment for 16/17,staff induction conducted)	0	
Non Standard Outputs:	1 study tour report to Rwanda prepared. Workshops and seminars conducted for generic training.	Workshops and seminars		

Expenditure

221002 Workshops and Seminars	28,314	4,975	17.6%	
221003 Staff Training	21,303	24,000	112.7%	
221011 Printing, Stationery, Photocopying and Binding	2,020	426	21.1%	
221014 Bank Charges and other Bank related costs	800	225	28.1%	
227001 Travel inland	13,523	6,203	45.9%	
227004 Fuel, Lubricants and Oils	2,000	1,092	54.6%	

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	95,395	<i>Domestic Dev't:</i>	36,921	<i>Domestic Dev't:</i>	38.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	95,395	Total	36,921	Total	38.7%

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, Mpasana)	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, Mpasana)	100.00	More funding needed .
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Non Standard Outputs: 12 support supervision and monitoring reports prepared. 06 support supervision and monitoring reports prepared.

Expenditure

222001 Telecommunications	500	285	57.0%		
227001 Travel inland	5,010	9,625	192.1%		
227004 Fuel, Lubricants and Oils	4,490	7,646	170.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	17,556	<i>Non Wage Rec't:</i>	175.6%
<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	10,000	Total	17,556	Total	175.6%

Output: Public Information Dissemination

0 More funding needed

Vote: 524 Kibaale District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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.	6 monthly allowances paid, Public information collected and disseminated, 02 public function covered, Radio programmes coordinated, Newsletters written, 01 laptop computer for the subsector maintained.
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Expenditure

222001 Telecommunications	1,050	537	51.1%
227001 Travel inland	1,000	510	51.0%
227004 Fuel, Lubricants and Oils	1,676	2,960	176.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,976	<i>Non Wage Rec't:</i> 4,007	<i>Non Wage Rec't:</i> 40.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,976	Total 4,007	Total 40.2%

Output: Office Support services

Non Standard Outputs:	Water bills paid, Monthly Electricity bills paid, District headquarter premises maintained; sanitary facilities maintained	06 Water bills paid, 06 Monthly Electricity bills paid, District headquarter premises maintained; sanitary facilities maintained	0	More funding needed.
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Expenditure

211103 Allowances	1,800	200	11.1%
221009 Welfare and Entertainment	300	458	152.5%
222001 Telecommunications	600	250	41.7%
223005 Electricity	6,685	9,993	149.5%
223006 Water	415	202	48.7%
224004 Cleaning and Sanitation	2,000	400	20.0%
227004 Fuel, Lubricants and Oils	1,000	2,952	295.2%

Vote: 524 Kibaale District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	14,455	<i>Non Wage Rec't:</i>	96.4%
<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	15,000	Total	14,455	Total	96.4%

Output: Assets and Facilities Management

No. of monitoring visits conducted	(District Headquarters office premises maintained.)	01 (District Headquarters office premises maintained.)	0	more funding 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.	Air conditioners installed;District estates rehabilitated, and District Heavy duty generator maintained		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,000	990	49.5%		
221012 Small Office Equipment	2,000	569	28.5%		
227004 Fuel, Lubricants and Oils	11,000	12,000	109.1%		
228001 Maintenance - Civil	14,000	18,170	129.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	29,000	<i>Non Wage Rec't:</i>	31,729	<i>Non Wage Rec't:</i>	109.4%
<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	29,000	Total	31,729	Total	109.4%

Output: Records Management Services

0 more funding needed

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	3,200	280	8.7%
221009 Welfare and Entertainment	1,800	2,000	111.1%
221011 Printing, Stationery, Photocopying and Binding	10,000	3,939	39.4%
222001 Telecommunications	2,500	700	28.0%
227001 Travel inland	3,000	170	5.7%
227004 Fuel, Lubricants and Oils	1,110	320	28.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	7,409	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	7,409	24.7%

Output: Procurement Services

Non Standard Outputs:	4 procurement adverts placed, 500 bid documents prepared, Reports and workplans submitted to line Ministries and PPDA.	01 procurement adverts placed, 125 bid documents prepared, Reports and workplans submitted to line Ministries and PPDA.	0	More funding needed
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Expenditure

221001 Advertising and Public Relations	15,000	4,300	28.7%
221011 Printing, Stationery, Photocopying and Binding	9,000	5,475	60.8%
227001 Travel inland	1,500	2,020	134.7%

Vote: 524 Kibaale District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,361	<i>Non Wage Rec't:</i>	11,795	<i>Non Wage Rec't:</i>	38.8%
<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	30,361	Total	11,795	Total	38.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/08/2015 (Annual performance report prepared at District HQRTS)	21/8/2015 (A copy of final accounts prepared and submitted to the Accountant General and Audiitor General on 8th and 21st respectively.)	#Error	Constraint of funding to the Department greatly hampers its performance for the planned activities.
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Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 headquarters
11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit), 1 department

Expenditure

211101 General Staff Salaries	318,835	211,429	66.3%
211103 Allowances	8,436	1,683	20.0%
221008 Computer supplies and Information Technology (IT)	8,000	8,600	107.5%
221009 Welfare and Entertainment	2,500	1,927	77.1%
221011 Printing, Stationery, Photocopying and Binding	35,001	3,023	8.6%
221013 Bad Debts	0	200	N/A
221014 Bank Charges and other Bank related costs	1,000	522	52.2%
222001 Telecommunications	1,200	1,700	141.7%

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	10,000	2,697	27.0%	
227004 Fuel, Lubricants and Oils	12,090	12,539	103.7%	
228002 Maintenance - Vehicles	19,000	16,807	88.5%	
228003 Maintenance – Machinery, Equipment & Furniture	30,500	556	1.8%	
291001 Transfers to Government Institutions	0	45,144	N/A	
	<i>Wage Rec't:</i> 318,835	<i>Wage Rec't:</i> 211,429	<i>Wage Rec't:</i> 66.3%	
	<i>Non Wage Rec't:</i> 102,717	<i>Non Wage Rec't:</i> 95,398	<i>Non Wage Rec't:</i> 92.9%	
	<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 306,827	Total 67.9%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	4 (35 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasaana, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima, Kibaale TC, Kakumiro TC, Kagadi TC, Muhorro TC.)	126672888 (LST worth Shs 126,672,888 has so far been released to the District Account as collection from District employees. However this is 100% including LLGs.)	316682220 0.00	There is still need for tax education especially on some revenue sources like loading fee.
Value of Other Local Revenue Collections	()	520021299 (A total of shs 520,021,299 has been collected as other revenues. However, this includes also the the 65% share for LLGs and VAT component for management of local revenue sources for January - June 2016.)	0	
Value of Hotel Tax Collected	()	0 (No collection recorded todate. Most Hotels are located within the Town Councils)	0	

Vote: 524 Kibaale District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Comprehensive enumeration and assessment of Local revenue to ascertain the collectable revenue carried out, 1 quarterly tax education conducted, support supervision of local revenue collection carried out, 1 workshop and seminar on local revenue collection

Expenditure

211103 Allowances	2,760	230	8.3%
221001 Advertising and Public Relations	600	263	43.9%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
222001 Telecommunications	600	750	125.0%
227001 Travel inland	18,724	10,960	58.5%
227004 Fuel, Lubricants and Oils	9,500	10,515	110.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 36,485		<i>Non Wage Rec't:</i> 23,218	<i>Non Wage Rec't:</i> 63.6%
<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	36,485	Total 23,218	Total 63.6%

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

Only staff at the Headquarters supported for all the 11 votes; 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit), Expenditure related stationer

0

A constraint of funding hampers departmental activities especially to Lower Local Government.

Expenditure

211103 Allowances	2,760	1,840	66.7%
221011 Printing, Stationery, Photocopying and Binding	451	240	53.2%
227001 Travel inland	4,300	1,160	27.0%
227004 Fuel, Lubricants and Oils	4,300	1,310	30.5%

Vote: 524 Kibaale District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	4,550	<i>Non Wage Rec't:</i>	27.9%
<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	16,311	Total	4,550	Total	27.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2015 (1 Draft copy of final Account prepared and submitted to Fortportal by 31st August 2015)	21/8/2015 (A copy of final accounts prepared and submitted to the Accountant General and Audiitor General on 8th and 21st of August 2015 respectively.)	#Error	The manual system of Accounting affects the accuracy of our reports and also timely preparation and submission to relevant stake holders.
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Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, Mpsaana & 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), 9 monthly reports

Expenditure

211103 Allowances	2,760	1,380	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,600	1,478	92.4%
221017 Subscriptions	1,000	70	7.0%
222001 Telecommunications	960	1,600	166.7%
227001 Travel inland	12,200	3,909	32.0%
227004 Fuel, Lubricants and Oils	8,125	8,550	105.2%

Vote: 524 Kibaale District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	35,145	<i>Non Wage Rec't:</i>	16,987	<i>Non Wage Rec't:</i>	48.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,145	Total	16,987	Total	48.3%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Departmental vehicle loan under VAF from Stanbic paid.	8 months loan paid and no outstanding obligation pertaining to the vehicle loan.	0	The varying interest rates affects the amount payable to the Bank.
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Expenditure

231004 Transport equipment	30,000	20,034	66.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,000	<i>Domestic Dev't:</i>	20,034	<i>Domestic Dev't:</i>	66.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,000	Total	20,034	Total	66.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0	limited resources hampered work.
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Vote: 524 Kibaale District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>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</p>	<p>Staff salaries paid for 6 months, 2 workshop reports prepared, 1 monitoring reports prepared, 2 motorcycles and 2 computers repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District Chairperson's vehicle</p>
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Expenditure

211101 General Staff Salaries	259,237	156,618	60.4%
211103 Allowances	137,437	115,915	84.3%
221001 Advertising and Public Relations	1,300	538	41.4%
221009 Welfare and Entertainment	2,200	5,245	238.4%
221011 Printing, Stationery, Photocopying and Binding	8,000	1,133	14.2%
221014 Bank Charges and other Bank related costs	1,800	1,183	65.7%
222001 Telecommunications	2,965	1,450	48.9%
227001 Travel inland	82,651	11,632	14.1%
227004 Fuel, Lubricants and Oils	40,240	43,119	107.2%
228002 Maintenance - Vehicles	18,000	3,400	18.9%
282101 Donations	0	2,100	N/A
<i>Wage Rec't:</i>	259,237	156,618	60.4%
<i>Non Wage Rec't:</i>	300,897	185,716	61.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	560,134	342,334	61.1%

Output: LG procurement management services

0 Resources are limited.

Vote: 524 Kibaale District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	14sets of minutes for Contracts Committee meetings prepared, 12 sets of Reports submitted to PPDA and other relevant line ministries/organs, 02 procurement adverts placed, 14 sets of minutes for evaluation committee meetings, 10 contracts approved by the Solicitor General.	9 sets of minutes for Contracts Committee meetings prepared, 9 sets of Reports submitted to PPDA and other relevant line ministries/organs, 12 sets of minutes for evaluation committee meetings,
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Expenditure

211103 Allowances	17,460	1,290	7.4%
213002 Incapacity, death benefits and funeral expenses	350	300	85.7%
221007 Books, Periodicals & Newspapers	700	300	42.9%
221009 Welfare and Entertainment	655	357	54.5%
227001 Travel inland	4,199	3,470	82.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,064	5,717	22.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,064	5,717	22.8%

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 9 months, 10,confirmed, promoted,60 disciplined,3 reports prepared and submitted, 4 workshop reports prepared and 1Association meetings attended, Gratuity for Chairperson DSC and retainer for members for 9 months paid, p	0	limitedf resources hamper work.
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Expenditure

211103 Allowances	24,264	1,776	7.3%
212102 Pension for General Civil Service	452,001	317,051	70.1%

Vote: 524 Kibaale District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

212103 Pension for Teachers	339,278	143,304	42.2%	
213001 Medical expenses (To employees)	1,000	700	70.0%	
221001 Advertising and Public Relations	8,573	250	2.9%	
221004 Recruitment Expenses	26,190	21,365	81.6%	
221008 Computer supplies and Information Technology (IT)	1,000	615	61.5%	
221009 Welfare and Entertainment	2,500	2,690	107.6%	
221011 Printing, Stationery, Photocopying and Binding	3,617	3,749	103.6%	
222001 Telecommunications	2,500	1,800	72.0%	
211101 General Staff Salaries	24,523	13,500	55.0%	
227001 Travel inland	14,374	14,448	100.5%	
227004 Fuel, Lubricants and Oils	18,000	11,716	65.1%	
<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i> 13,500	<i>Wage Rec't:</i> 55.0%	
<i>Non Wage Rec't:</i>	894,371	<i>Non Wage Rec't:</i> 519,464	<i>Non Wage Rec't:</i> 58.1%	
<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	918,894	Total 532,964	Total 58.0%	

Output: LG Land management services

No. of Land board meetings	4 (District Headquarters)	0 (NIL)	.00	limited resources.
No. of land applications (registration, renewal, lease extensions) cleared	4 (Location; District head quarters; 4 sets of minutes of DLB Prepared, 4 Quarterly reports prepared and submitted to line ministries)	1 (3 sets of minutes of DLB Prepared, 3 Quarterly reports prepared and submitted to line ministri)	25.00	
Non Standard Outputs:	District 8 field visit reports prepared, 4 workshop reports prepared, 04 reports submitted	3 field visit reports prepared, 1 workshop reports prepared, 1 reports submitted		

Expenditure

221009 Welfare and Entertainment	2,000	620	31.0%	
221011 Printing, Stationery, Photocopying and Binding	1,564	1,018	65.1%	
227001 Travel inland	5,098	4,010	78.7%	
227004 Fuel, Lubricants and Oils	1,000	928	92.8%	

Vote: 524 Kibaale District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,162	<i>Non Wage Rec't:</i>	6,576	<i>Non Wage Rec't:</i>	40.7%
<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	16,162	Total	6,576	Total	40.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	3 (District Headquarters)	0	limited resources .
No. of Auditor Generals queries reviewed per LG	4 (District Headquarters)	1 (District Headquarter)	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.	3 Auditor Generals reports examined, 02 internal audit reports reviewed ,03 sets of PAC minutes compiled.		

Expenditure

213002 Incapacity, death benefits and funeral expenses	0	200		N/A	
221001 Advertising and Public Relations	400	240		60.0%	
221009 Welfare and Entertainment	1,900	820		43.2%	
221011 Printing, Stationery, Photocopying and Binding	2,000	564		28.2%	
227001 Travel inland	9,964	8,780		88.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,264	<i>Non Wage Rec't:</i>	10,604	<i>Non Wage Rec't:</i>	52.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,264	Total	10,604	Total	52.3%

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.	9 Distict Executive (District chair persons office) monitoring vistes conducted , 6 Radio review programs held.	0	limited resources .
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Expenditure

211103 Allowances	1,800	370		20.6%
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Vote: 524 Kibaale District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221001 Advertising and Public Relations	500	160	32.0%	
221009 Welfare and Entertainment	500	340	68.0%	
221011 Printing, Stationery, Photocopying and Binding	600	370	61.7%	
222001 Telecommunications	500	100	20.0%	
227001 Travel inland	77,670	39,109	50.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 82,170		Non Wage Rec't: 40,449	Non Wage Rec't: 49.2%	
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 82,170		Total 40,449	Total 49.2%	

Output: Standing Committees Services

Non Standard Outputs:	6 sets of minutes of Standing Committee meetings prepared.	4 sets of minutes of Standing Committee meetings prepared.	0	limited resources.
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Expenditure

221001 Advertising and Public Relations	500	180	36.0%	
221009 Welfare and Entertainment	500	430	86.0%	
221011 Printing, Stationery, Photocopying and Binding	600	390	65.0%	
222001 Telecommunications	500	180	36.0%	
227001 Travel inland	77,670	43,507	56.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 82,170		Non Wage Rec't: 44,687	Non Wage Rec't: 54.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 82,170		Total 44,687	Total 54.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Vote: 524 Kibaale District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: District Production Management Services

0 limited facilitation in terms of transport and fuel to staff.

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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, 14,107 Farmers sensitized in 35 LLGs namely; Bwamiramira 358 farmers, Matale 339 farmers, Mugarama 295 farmers, Kyebando 327 farmers, Bwanswa 255 farmers, Kisiita 340 farmers, Kasambya 380 farmers, Nalweyo 370 farmers, N

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	295,500	678,149	229.5%	
211103 Allowances	8,149	5,446	66.8%	
221001 Advertising and Public Relations	1,500	252	16.8%	
221003 Staff Training	10,500	1,810	17.2%	
221008 Computer supplies and Information Technology (IT)	3,500	1,460	41.7%	
221009 Welfare and Entertainment	3,000	3,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	3,500	4,707	134.5%	
227001 Travel inland	14,563	15,050	103.3%	
227004 Fuel, Lubricants and Oils	15,000	15,283	101.9%	
228002 Maintenance - Vehicles	8,500	6,000	70.6%	
	<i>Wage Rec't:</i> 295,500	<i>Wage Rec't:</i> 678,149	<i>Wage Rec't:</i> 229.5%	
	<i>Non Wage Rec't:</i> 70,212	<i>Non Wage Rec't:</i> 53,008	<i>Non Wage Rec't:</i> 75.5%	
	<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 365,711	Total 731,157	Total 199.9%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	crop pests and diseases especially banana bacterial wilt and coffee borer. Facilitation to field staff. (fuel and allowance)
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Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>72,870 coffee seedlings, 60,000 cocoa seedlings and 50,000 pineapple suckers distributed to 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige,Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana,Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council</p> <p>280 demonstrations on crop agronomic practices set up in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige,Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana,Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council. 4 field monitoring reports prepared, 7,000 (200 per LLG) Farmers trained, 4 reports on official journeys to MAAIF and NARO prepared, Banana Bacterial Wilt disease eradicated, other Crop pests and diseases controlled in the district</p>	<p>36464 coffee seedlings, distributed to 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige,Burora, Ru</p>		
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Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,856	750	40.4%	
227001 Travel inland	8,000	10,476	130.9%	
227004 Fuel, Lubricants and Oils	2,500	2,328	93.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 33,606	<i>Non Wage Rec't:</i> 13,554	<i>Non Wage Rec't:</i> 40.3%	
	<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 13,554	Total 14.6%	

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)	9901 (Carry out meat inspection of 4,571 cattle, 155 sheep, 3,652 pigs and 1,523 goats carcasses in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)	133.44	lack of veterinary kits to field staff, facilitation in terms of fuel.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	10000 (Carry out vaccination of 4000 heads of cattle, 5000 dogs, 1000 cats in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)	10490 (Animals vaccinated 500 heads of cattle, 1,950 pets, 7,840 birds in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)	104.90	

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	120,000 animals treated in 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOke, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, 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	11,721 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
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Expenditure

224001 Medical and Agricultural supplies	52,000	1,905	3.7%
227001 Travel inland	8,159	7,829	96.0%
227004 Fuel, Lubricants and Oils	3,981	4,163	104.6%
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,100	36.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,140	13,092	86.5%
Domestic Dev't:	52,000	1,905	3.7%
Donor Dev't:		0	0.0%
Total	67,140	14,997	22.3%

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)	3621 (Ndaiga Subcounty (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. (Harvests from fish ponds)	77.04	suspension of enforcement activities led to incread illegal fishing activities.
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Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	09 (09 Fish ponds stocked with improved fish fry in Kasambya, Matala, Kagadi sub counties and Kibaale Town Council)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	
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.	3 report on Fish catch data prepared, 3 quarterly report on Fish handling, inspection & quality assurance prepared, 3 reports on Sensitisation meetings on fisheries regulations prepared, 3 report on Fisheries law enforcement, control and Lake patro		

Expenditure

224001 Medical and Agricultural supplies	5,500	1,144	20.8%
227001 Travel inland	4,000	4,796	119.9%
227004 Fuel, Lubricants and Oils	3,000	2,528	84.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i> 7,324	<i>Non Wage Rec't:</i> 104.6%
<i>Domestic Dev't:</i>	5,500	<i>Domestic Dev't:</i> 1,144	<i>Domestic Dev't:</i> 20.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	12,500	Total 8,468	Total 67.7%

Output: Vermin control services

No. of parishes receiving anti-vermin services	14 (In Kyakarongo, Kakayo, and Kikaada parishes in Kasambya sub county; Kakangala and Nkenda parishes in Matala sub county, Nyamarwa, Kyakatwanga and Kabasara parishes in Nyamarwa sub county, Nyabutanzi and Mutunguru in Mabaale sub county)	4 (In Kyakarongo, Kakayo, and Kikaada parishes in Kasambya sub county; Kakangala and Nkenda parishes in Matala sub county, Nyamarwa, Kyakatwanga and Kabasara parishes in Nyamarwa sub county, Nyabutanzi and Mutunguru in Mabaale sub county)	28.57	lack of vermine control officer.
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Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of anti vermin operations executed quarterly	06 (Hunting of vermin carried out in Kasambya, Matale, Mabaale, Kyanaisoke, Kabamba, Paachwa and Kiryanga Subcounties)	2 (Hunting of vermin carried out in Kasambya, Matale, Mabaale, Kyanaisoke, Kabamba, Paachwa and Kiryanga Subcounties)	33.33	
Non Standard Outputs:	N/A	v		
<i>Expenditure</i>				
227001 Travel inland	3,800	512	13.5%	
227004 Fuel, Lubricants and Oils	1,676	690	41.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

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.)	500 (Tsetse traps deployed and serviced in Mpeefu, Ndaiga, Nkooko, Matale, Kasambya, Rugashaari, Kiryanga and Muhorro subcounties.)	185.19	lack of transport facilities.
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	250 farmers sensitised on productive and destructive entomology; 02 reports on productive and destructive entomology. 01 Consultative meetings with MAA IF. 02 field supervision reports prepared, 02 monitoring reports prepared		
<i>Expenditure</i>				
227001 Travel inland	3,000	3,000	100.0%	
227004 Fuel, Lubricants and Oils	1,636	1,393	85.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

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

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	one vehicle procured (second part payment)	Vehicle procured.	0	N/A
<i>Expenditure</i>				
231005 Machinery and equipment	43,802	104,486	238.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	43,802	<i>Domestic Dev't:</i> 104,486	<i>Domestic Dev't:</i> 238.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	43,802	Total 104,486	Total 238.5%	

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

No of businesses issued with trade licenses	5 (Tobacco companies operating in the district issued with trading licences)	0 (N/A)	.00	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 (N/A)	.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 (N/A)	.00	

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of 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, Matala, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town council.
3500 tobacco nurseries inspected and verified, 91 tobacco markets inspected and regulated

Expenditure

227001 Travel inland	1,500	1,423	94.9%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i> 2,423	<i>Non Wage Rec't:</i> 96.9%
<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	2,500	Total 2,423	Total 96.9%

Output: Enterprise Development Services

No of businesses assisted in business registration process 10 (Five counties in the district) 7 (businesses in the 3 counties of Buyanya, Buyaga East and Bugangaizi west) 70.00 lack of facilitation,

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (N/A)	0	
No of awareness radio shows participated in	4 (Hold four radio programs on KKCR and Emambya)	5 (Hold one radio program on KKCR)	125.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	2,700	2,550	94.4%	
227004 Fuel, Lubricants and Oils	1,300	1,036	79.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

Output: Market Linkage Services

No. of market information reports disseminated	4 (Compile and disseminate four market information reports at district level)	0 (Nil)	.00	lack of facilitation
No. of producers or producer groups linked to market internationally through UEPB	5 (Mobilization and sensitization of producer groups for collective marketing)	0 (Nil)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227004 Fuel, Lubricants and Oils	600	300	50.0%	
228002 Maintenance - Vehicles	400	280	70.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (N/A)	0	lack of facilitation.
No. of cooperative groups mobilised for registration	()	0 (N/A)	0	

Vote: 524 Kibaale District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No of cooperative groups supervised	60 (45 registered SACCOs, 2 ACEs, 8 RPOs, 1 Cooperative union and 5 primary marketing societies in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOke, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo sub counties and Kagadi, Kibaale Town council)	42 (6 registered SACCOs, 2 ACEs, 23 RPOs, 1 Cooperative union and 10 primary marketing societies in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOke, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo sub counties and Kagadi, Kibaale Town council)	70.00	
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Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	500	715	143.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	500	715	143.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	500	715	143.0%

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 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	499 staffs paid for 9 months, 9 HMIS reports submitted 3 quarterly PHC F/reports 55 Health Units supervised, 48 Radio programmes, 1 vehicle and 6 motorcycles maintained, 48 weekly surveillance report, 6 computers maintained, workshops and seminars att
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Expenditure

211101 General Staff Salaries	2,962,304	2,715,538	91.7%
211103 Allowances	124,000	70,105	56.5%
213001 Medical expenses (To employees)	3,000	729	24.3%
221001 Advertising and Public Relations	25,000	6,328	25.3%
221008 Computer supplies and Information Technology (IT)	24,000	6,067	25.3%
221009 Welfare and Entertainment	35,000	23,742	67.8%
221011 Printing, Stationery, Photocopying and Binding	47,000	7,861	16.7%
221012 Small Office Equipment	8,000	6,122	76.5%
221014 Bank Charges and other Bank related costs	11,000	945	8.6%
222001 Telecommunications	15,999	150	0.9%
222003 Information and communications technology (ICT)	10,000	300	3.0%
227001 Travel inland	210,000	194,860	92.8%
227004 Fuel, Lubricants and Oils	136,150	113,795	83.6%

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	20,994	5,185	24.7%	
321413 Conditional transfers to PHC- Non wage	0	484,305	N/A	
Wage Rec't:	2,962,304	Wage Rec't: 2,715,538	Wage Rec't: 91.7%	
Non Wage Rec't:	135,994	Non Wage Rec't: 568,174	Non Wage Rec't: 417.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	537,151	Donor Dev't: 352,317	Donor Dev't: 65.6%	
Total	3,635,449	Total 3,636,029	Total 100.0%	

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

%age of approved posts filled with trained health workers	68 (Kagadi Hospital)	70 (Kagadi Hospital)	102.94	Hire costs of items and services than the planned hence inadequate funding of the facility
Number of total outpatients that visited the District/ General Hospital(s).	21000 (Kagadi Hospital)	13848 (Kagadi Hospital)	65.94	
No. and proportion of deliveries in the District/General hospitals	4000 (Kagadi Hospital)	3120 (Kagadi Hospital)	78.00	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10000 (Kagadi Hospital)	11238 (Kagadi Hospital)	112.38	
Non Standard Outputs:	Kagadi Hospital One vehicle and six motorcycles maintained, 12 monthly bills utilities paid for, 4 management meetings held, 10,000 people counselled and tested, 4,500 clients enrolled in HIV/AIDS care, 7,000 pregnant mothers tested for HIV under PMTCT, Kagadi Hospital water System repaired, Kagadi Hospital Electric power system repaired, Kagadi Hospital Sewage and drainage system repaired, 90 Radio programmes on Ebola sensitisation held, ,	Kagadi Hospital One vehicle and six motorcycles maintained, 9 monthly bills utilities paid for, 3 management meetings held,		

Expenditure

263317 Conditional transfers for	131,634	98,724	75.0%
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Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health*District Hospitals*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	131,634	<i>Non Wage Rec't:</i>	98,724	<i>Non Wage Rec't:</i>	75.0%
<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	131,634	Total	98,724	Total	75.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	13607 (EMESCO 798 St. Ambrose 3201 St. Marys 2455 Kinyarugonjo 601 Kahunde 770 Alustin 1852 Muhorro 2719 St Luke Bujuni 1038 Mpasaana 173)	6339 (Alustin 1010 Clinic Centre Kagadi 403 EMESCO 324 Kahunde 215 Kinyarugonjo 182 Kyakuterekera 104 Mpasaana 192 Muhorro Ngo 1202 St. Ambrose 1039 St. Luke Bujuni 1046 St. Marys Life Care 622)	46.59	na
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)	7269 (Alustin 540 Betania/ Kasenyi 38 Bubango 358 Bukuumi 398 EMESCO 184 Kagame HC 258 Kahunde 362 Kinyarugonjo 673 Kyakuterekera 32 Mercy Clinic 458 Mugalike Ngo 309 Muhorro Ngo 635 Muzizi/(Tea Estate) 182 Nyamarunda clinic 793 St Marys Kakindo 499 St. Ambrose 509 St. Dennis 215 St. John Clinic 19 St. Luke Bujuni 579 St. Norah 173 St. George 55)	58.19	

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

3751 (1837 (Alustin 80	48.97
Mugalike 202	Betania/ Kasenyi 23	
EMESCO 796	Bubango 44	
Abesiga Mukama 51	Bukuumi 15	
St. Norah 186	Buseesa 191	
Mercy Clinic 416	EMESCO 28	
Bubango 52	Kagame HC 144	
St Marys Kakindo 157	Kagame HC 61	
St. Paul 177	Kahunde 56	
KKCBO Clinic 182	Kakumiro clinic 3	
St. Ambrose 1487	Kinyarugonjo 61	
St. Dennis Nsonga 14	KKCBO Clinic 42	
Pio's Clinic 31)	Kyakuterekera 14	
	Mercy Clinic 64	
	Mugalike Ngo 72	
	Muhorro 343	
	Muzizi/(Tea Estate) 86	
	Pio's Clinic 37	
	St Marys Kakindo 65	
	St. Ambrose 221	
	St. Dennis 51	
	St. Luke Bujuni 12	
	St. Marys Medical Centre 64	
	St. Norah 58	
	St. George HC 2)	

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO	102935 (Mugalike 2,154 EMESCO 4,643)	69551 (Alustin Clinic 2578 Betania/ Kasenyi 442)	67.57	
Basic health facilities	Abesiga Mukama 1,095 St. Norah 5,654 Mercy Clinic 1,738 Bubango 1,505 St Marys Kakindo 2,272 St. Paul 2,352 KKCBO Clinic 1,039 Favor Clinic - Kabasekende 1,273 St. Ambrose 5,255 Kakumiro Clinic 1,651 St. Dennis 3,666 Pio's Clinic 516 St. Marys Life Care 7,854 Nchwanga 493 Nyamarunda clinic 864 Kinyarugonjo 2,319 MuziziTea Estate 10,624 Kabasara 862 Kahunde 3,424 Muhorro Medical Centre 1,154 Buseesa Clinic 8,522 Bukuumi 1,115 Mpasaana Clinic 2,221 Nyankoma 481 Betania 1,366 Kagadi Clinic 2,639 Jordan 274 Alustin 3,656 St. George 331 Clinic Centre Kagadi 2,317 St. John Clinic 853 Muhorro 4,363 St Luke Bujuni 9,529 Mpasaana 1,914 Allied Health Clinic 947)	Bubango 2878 Bukuumi 934 Buseesa Clinic 9398 Clinic Centre Kagadi 2910 EMESCO 1883 Kabasara 1440 Jordan 86 Kagadi Clinic 1619 Kagame HC 386 Kagame Marternity 135 Kahunde 1343 Kakumiro Clinic 768 Kinyarugonjo 1152 KKCBO Clinic 729 Kyakuterekerera 3842 Mercy Clinic 1965 Mpasaana Clinic 2261 Mugalike 1055 Muhorro Medical Centre 337 Muhorro Ngo 3691 Muzizi(Tea Estate 6171 Nchwanga 216 Nyamarunda 1006 Pio's Clinic 572 St Marys Kakindo 774 St. Ambrose 1496 St. Dennis 1864 St. John Medical centre 772 St. Luke Bujuni 7678 St. Marys Life Care 924 St. Norah 2018 St. George HC 168)		

Non Standard Outputs: na na

Expenditure

263101 LG Conditional grants (Current)	97,135	72,851	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	97,135	72,851	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	97,135	72,851	75.0%

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**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 vs the rising costs of services
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Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of 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)	359 (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)	123.37	
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Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No.of trained health related training sessions held.	80 (Kisiita 4 Kabuubwa 4 Nkooko 4 Mukoora 4 Igayaza 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)	60 (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)	75.00	
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Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of outpatients that visited the Govt. health facilities.	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)	181511 (Birembo 3763 Burora 5332 Bwikara 6798 Igayaza 3429 Isunga 7554 Kakindo 11581 Kakumiro 15781 Kibaale 11753 Kasambya 4514 Kiryanga 5336 Kisiita 6468 Kyabasaja 7082 Kyakabadiima 3587 Kyamasega 2162 Kyaterekera 4032 Kyebando 9192 Mabaale 2083 Masaka 2656 Matale 4459 Mpeefu A 10149 Mpeefu B 6056 Mugalike 4896 Mugarama 7979 Muhorro-Kabuga 830 Nalweyo 11069 Nkooko 6423 Nyamarwa 4933 Police Clinic 3607 Rugashari 7639 Nyankoma 368)	53.03	
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Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. and proportion of deliveries conducted in the Govt. health facilities	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)	7653 (Bwikara 100 Igayaza 92 Isunga 405 Kakindo 838 Kakumiro 1171 Kibaale 1243 Kasambya 79 Kiryanga 213 Kisiita 506 Kyabasaija 97 Kyaterekera 555 Kyebando 214 Mabaale 432 Mpeefu B 448 Mugarama 129 Nalweyo 494 Nkooko 207 Nyamarwa 194 Rugashari 236)	111.89	
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Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

90 (In all 35 lower local governments of Kibaale :	90 (n all 35 lower local governments of Kibaale :	100.00	
Bwikara 109	Bwikara 109		
Ruteete 27	Ruteete 27		
Kyaterekera 23	Kyaterekera 23		
Mpeefu 77	Mpeefu 77		
Muhorro 46	Muhorro 46		
Muhorro T/C 43	Muhorro T/C 43		
Rugashari 54	Rugashari 54		
Burora 28	Burora 28		
Kyakabadiima 34	Kyakabadiima 34		
Ndaiga 8	Ndaiga 8		
Kagadi 30	Kagadi 30		
Kiryaga 41	Kiryaga 41		
Kabamba 39	Kabamba 39		
Paacwa 24	Paacwa 24		
Kyanaisoke 34	Kyanaisoke 34		
Kyenzige 43	Kyenzige 43		
Mabaale 119	Mabaale 119		
Kagadi T/C 40	Kagadi T/C 40		
Bwamiramira 41	Bwamiramira 41		
Bubango 30	Bubango 30		
Kyebando 64	Kyebando 64		
Matale 34	Matale 34		
Nyamarwa 38	Nyamarwa 38		
Mugarama 26	Mugarama 26		
Nyamarunda 45	Nyamarunda 45		
Kibaale T/C 11	Kibaale T/C 11		
Bwanswa 53	Bwanswa 53		
Kakumiro T/C 21	Kakumiro T/C 21		
Kakindo 98	Kakindo 98		
Kasambya 66	Kasambya 66		
Birembo 44	Birembo 44		
Nalweyo 54	Nalweyo 54		
Kisiita 87	Kisiita 87		
Nkooko 65	Nkooko 65		
Mpasaana 46)	Mpasaana 46)		

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	22000 (Mugarama 370 Burora 85 Bwikara 1140 Galiboleka 60 Igayaza 106 Isunga 824 Kabuubwa 346 Kakindo 1470 Kakumiro 1175 Kasambya 804 Kigando 383 Kiryanga 1130 Kisiita 1836 Kyabasara 540 Kyakabadiima 1528 Kyaterekera 1018 Kyebando 758 Mabaale 883 Matale 954 Mpeefu A 378 Mpeefu B 957 Mugalike 76 Mukoora 242 Nalweyo 1916 Ndaiga 1052 Nkooko 928 Nyamarwa 498 Rugashari 372)	15916 (Birembo 477 Burora 508 Bwikara 630 Igayaza 157 Isunga 578 Kakindo 1256 Kakumiro 859 Kibaale 616 Kasambya 378 Kiryanga 951 Kisiita 1276 Kyabadiima 437 Kyaterekera 698 Kyebando 625 Mabaale 649 Matale 454 Mpeefu A 521 Mpeefu B 496 Mugarama 461 Muhorro-Kabuga 170 Nalweyo 726 Nkooko 930 Nyamarwa 951 Rugashari 453 Nyankoma 351)	72.35	
Number of inpatients that visited the Govt. health facilities.	2143 (Kibaale 4581 Kakumiro 2098 Kakindo 2007)	7508 (Kakindo HC IV 2654 Kakumiro HC IV 1598 Kibaale HC IV 3256)	350.35	

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 health unit management committees supported., minor repair of infrastructure in 34 units, 136 out reach allowances paid Kisiita Kabuubwa Nkooko Mukoora Igayaza Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kagadi Kiryanga Isunga Mugalike Kyamasega Mabaale Kyabasara Burora Bwikara Kyakabadiima Kyaterekera Mpeefu B Mpeefu A Muhorro Galiboleka Ndaiga Rugashari Kibaale Kyebando Matale Mugarama Nyamarwa	3 health unit management committees supported., minor repair of infrastructure in 34 units, 34 out reach allowances paid Kisiita Kabuubwa Nkooko Mukoora Igayaza Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kagadi Ki		
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Expenditure

263104 Transfers to other govt. units (Current)	282,322	211,743	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	282,322	211,743	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	282,322	211,743	75.0%

3. Capital Purchases

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	One mortuary constructed at Kibaale HC IV	One mortuary constructed at Kakindo HC IV	0	na
<i>Expenditure</i>				
312104 Other Structures	52,069	47,765		91.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	47,765	<i>Domestic Dev't:</i> 91.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	47,765	Total 91.7%

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).)	2079 (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).)	94.54	N/A
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Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	(0)	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	
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Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	11,622,995	8,350,846	71.8%
<i>Wage Rec't:</i>	11,622,995	8,350,846	<i>Wage Rec't:</i> 71.8%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	11,622,995	8,350,846	Total 71.8%

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

No. of pupils sitting PLE	9995 (In 348 PLE Centres in the District)	0 (N/A)	.00	N/A
No. of Students passing in grade one	450 (In 348 PLE Centres in the District)	271 (In 248 PLE Centres in the District)	60.22	
No. of student drop-outs	650 (N/A)	89 (In 267 primary schools)	13.69	

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

263104 Transfers to other govt. units (Current)	1,265,632	804,113	63.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,265,632	804,113	63.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,265,632	804,113	63.5%

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

Non Standard Outputs:	Deposit for a new vehicle in the Department paid	Vehicle procured and delivered to the District	0	Over performance was due to additional funds acquired through no objection from MoESTS under SFG
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Expenditure

231004 Transport equipment	60,000	77,587	129.3%
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Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	60,000	<i>Domestic Dev't:</i>	77,587	<i>Domestic Dev't:</i>	129.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	60,000	Total	77,587	Total	129.3%

Output: Classroom construction and rehabilitation

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

Expenditure

231001 Non Residential buildings (Depreciation)	393,607	116,564	29.6%		
281504 Monitoring, Supervision & Appraisal of capital works	4,000	3,200	80.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	397,607	<i>Domestic Dev't:</i>	119,764	<i>Domestic Dev't:</i>	30.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	397,607	Total	119,764	Total	30.1%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	(N/A)	0 (N/A)	0	N/A
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Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	15 (Construction of 5 stance VIP latrine with urinal at Businge, Kayanja Parents, and Kaigurumba primary schools)	0 (N/A)	.00	
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Non Standard Outputs:	Payment of retention for latrine construction at Buhumuliro, Isunga Islamic, Mitujju, Nalweyo, Nyamirama and Ngara Parents	Retention paid for latrine construction at Nyamirama primary (Kisiita S/C)		
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Expenditure

231006 Furniture and fittings (Depreciation)	25,500	7,287	28.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	25,500	7,287	28.6%	
Donor Dev't:		0	0.0%	
Total	25,500	7,287	28.6%	

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of teacher houses constructed	3 (4 Unit staff house with Kitchen, Urinal and bathroom each built at Ihuura ps (Kagadi S/C), Kabukanga ps (Ndaiga S/C) and St. Charles Lwanga Primary (Kisiita S/C))	3 (Payment made for 4 Unit staff house at Kabukanga , St. Charles Lwanga and Ihuura primary schools)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	269,600	162,147	60.1%	
281504 Monitoring, Supervision & Appraisal of capital works	2,400	2,400	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	272,000	164,547	60.5%	
Donor Dev't:		0	0.0%	
Total	272,000	164,547	60.5%	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	204 (N/A)	0 (18 Desks each supplied at Busungubwa ps, Kyadyoko SDA ps and Kiryane ps)	.00	N/A
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Vote: 524 Kibaale District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

312104 Other Structures	7,200	5,225	72.6%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	7,200	5,225	72.6%	
<i>Donor Dev't:</i>		0	0.0%	
Total	7,200	5,225	72.6%	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	()	0 (N/A)	0	There was normal performance as salaries were paid
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Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	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, Karuguzza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwajjo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.)	2211 (In 45 secondary schools with centres)	90.24	
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.)	214 (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.)	64.07	
Non Standard Outputs:	N/A	N/A		

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	1,768,626	1,344,867	76.0%	
Wage Rec't:	1,768,626	Wage Rec't: 1,344,867	Wage Rec't: 76.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,768,626	Total 1,344,867	Total 76.0%	

*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 Kirigwajjo 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 (n 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 Kirigwajjo 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	Over performance was due to change in policy. Funds are now being released on termly basis not quarterly
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Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

USE Capitation Grant transferred to 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikara SS, Nyamarwa s.s., St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwajjo 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 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

Expenditure

263104 Transfers to other govt. units (Current)	1,881,225	1,254,150		66.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,881,225	1,254,150	Non Wage Rec't:	66.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,881,225	1,254,150	Total	66.7%

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	456 (Birembo War Memorial Technical Institute(Birembo), HEKIMA Technical	100.00	N/A
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Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Institute(Bwanswa), Mother Gerine Vocational school(Kakumiro Town Council), Kibbuse Foundation(Nyamarwa), URDT Vocational school(Kagadi Town Council), African Rural University (Kagadi Town Council), Paridigm Institute of Business(Kagadi TC), Kagadi Business Multitech Centre(KagadiTC), Trust Business school(Kagadi TC))	Institute(Bwanswa), Mother Gerine Vocational school(Kakumiro Town Council), Kibbuse Foundation(Nyamarwa), URDT Vocational school(Kagadi Town Council), African Rural University (Kagadi Town Council), Paridigm Institute of Business(Kagadi TC), Kagadi Business Multitech Centre(KagadiTC), Trust Business school(Kagadi TC))
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No. Of tertiary education Instructors paid salaries	18 (At Birembo War Memorial Technical Institute)	14 (At Birembo War Memorial Technical Institute)	77.78
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Non Standard Outputs: N/A

N/A

Expenditure

211101 General Staff Salaries	97,656	80,199	82.1%
211103 Allowances	16,000	12,000	75.0%
221008 Computer supplies and Information Technology (IT)	6,400	6,400	100.0%
221009 Welfare and Entertainment	22,500	10,200	45.3%
221011 Printing, Stationery, Photocopying and Binding	21,401	13,800	64.5%
222003 Information and communications technology (ICT)	2,600	1,400	53.8%
227001 Travel inland	63,409	9,860	15.5%
Wage Rec't:	97,656	Wage Rec't: 80,199	Wage Rec't: 82.1%
Non Wage Rec't:	134,200	Non Wage Rec't: 53,660	Non Wage Rec't: 40.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	231,856	Total 133,859	Total 57.7%

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

0

There was normal performance

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	79,015	75,762	95.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,100	5,782	71.4%
211103 Allowances	5,424	5,376	99.1%
213002 Incapacity, death benefits and funeral expenses	0	250	N/A
221001 Advertising and Public Relations	740	922	124.6%

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	600	50	8.3%	
221008 Computer supplies and Information Technology (IT)	5,040	1,056	21.0%	
221009 Welfare and Entertainment	2,400	2,050	85.4%	
221011 Printing, Stationery, Photocopying and Binding	3,840	2,485	64.7%	
222001 Telecommunications	1,800	1,725	95.8%	
222003 Information and communications technology (ICT)	2,400	745	31.0%	
227001 Travel inland	42,586	42,420	99.6%	
	<i>Wage Rec't:</i> 79,015	<i>Wage Rec't:</i> 75,762	<i>Wage Rec't:</i> 95.9%	
	<i>Non Wage Rec't:</i> 93,375	<i>Non Wage Rec't:</i> 62,861	<i>Non Wage Rec't:</i> 67.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 172,389	Total 138,622	Total 80.4%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	79 (Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda Martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Mpeefu Seed SS, St. Margaret Mary Muhorro, St. Adolf Muhorro, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School,	57 (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.)	72.15	Underperformance was due to some activities which crossed over to another quarter
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Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance***UShs Thousands*

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

All
 Saints Kakumiro, Rugashaari ss,
 Bwikara Community, St.
 Catherine Kicucura,
 Bwamiramira Community,
 Nchwanga SDA., Standard
 Academy, St. Joseph Nkooko,
 St. Paul Kihumuro, Bugangaizi
 College, St. Mary's Kakayo,
 Birembo S.S, Mandela
 Memorial, Bravo Academy, St.
 Mary's S.S Kabamba, St. Paul
 Kyabasara, Pachwa Community
 S.S, All Stars S.S, Lake Albert
 S.S, Kyaterekera Progressive,
 Pride Academy, Burora S.S,
 Kibogo Vocational S.S,
 Nyamarwa S.S, St. Peter's
 Buseesa, Tijaah Community
 School Nkondo)

No. of tertiary
 institutions inspected in
 quarter

12 (Birembo War Memorial
 Technical Institute, HEKIMA
 Technical Institute, Mother
 Gerine Vocational school,
 Kibuse Foundation, URDT
 Vocational, African Rural
 University, Paradigm
 Business Institute, Kagadi
 Business Multitech Centre,
 Trust Business School,
 Matendo Vocational Institute.)

6 (Birembo Technical , URDT,
 Kibuuse Foundation, Paridigm
 Institute., Mother Gerine,
 African Rural University)

50.00

No. of inspection reports
 provided to Council

()

3 (District Headquarter)

0

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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), Mpasana(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).)	283 (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), Mpasana(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).)	35.20	
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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.	09 monthly inspection/ support supervision reports prepared, 1 report on mock exams prepared, 03 Quarterly inspection reports prepared and submitted to line ministries, 6 workshops attended, E-registration conducted, 01 Joint inspection exercise conducted.
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Expenditure

221008 Computer supplies and Information Technology (IT)	4,121	3,866	93.8%
221011 Printing, Stationery, Photocopying and Binding	7,021	3,439	49.0%
221014 Bank Charges and other Bank related costs	214	762	356.3%
227001 Travel inland	54,386	44,076	81.0%

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	76,580	<i>Non Wage Rec't:</i>	52,143	<i>Non Wage Rec't:</i>	68.1%
<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	76,580	Total	52,143	Total	68.1%

Output: Sports Development services

Non Standard Outputs:	01 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared, 3 Inspection reports for sports facilities prepared, 1 Motorcycle repaired.	1 report on independence activities prepared	0	Poor performance was because the output was not funded during the quarter under review.
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Expenditure

227001 Travel inland	7,722	1,787	23.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,700	<i>Non Wage Rec't:</i>	1,787	<i>Non Wage Rec't:</i>	18.4%
<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	9,700	Total	1,787	Total	18.4%

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

No. of children accessing SNE facilities	163 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	147 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	90.18	The output was not funded during the quarter under review.
No. of SNE facilities operational	3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	100.00	

Vote: 524 Kibaale District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 inadqate funding.

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid for 12 months, 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, 03 quarterly reports and 03 quarterly workplans , 75 supervision reports, 8 district vehicles repaired, 52.5 motorcycles repaired, 18 staff appraised, 02 quartelry monitoring reports prepared, prepared
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Expenditure

221014 Bank Charges and other Bank related costs	1,000	5,350	535.0%
222001 Telecommunications	1,800	650	36.1%
223005 Electricity	1,500	300	20.0%
224004 Cleaning and Sanitation	1,200	698	58.2%
211101 General Staff Salaries	99,840	94,474	94.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	66,407	31,095	46.8%
211103 Allowances	4,705	2,202	46.8%
221009 Welfare and Entertainment	1,700	2,010	118.2%
221011 Printing, Stationery, Photocopying and Binding	9,600	6,772	70.5%
227001 Travel inland	54,769	32,064	58.5%
227004 Fuel, Lubricants and Oils	25,321	14,006	55.3%
Wage Rec't:	99,840	Wage Rec't: 94,474	Wage Rec't: 94.6%
Non Wage Rec't:	6,748	Non Wage Rec't: 6,588	Non Wage Rec't: 97.6%
Domestic Dev't:	225,833	Domestic Dev't: 88,559	Domestic Dev't: 39.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	332,421	Total 189,621	Total 57.0%

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

Length in Km of District	()	0 (N/A)	0	Inadequate funding.
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Vote: 524 Kibaale District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

roads periodically maintained

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	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, 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	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, 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	100.00	
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Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Nyamirama 18km, Kamanja-Rwengo-Kijegere-Kamugabo-Kasozi-katorerwa-kitaihuka 13.9km, Kiryamasasa-kakiseke-Mwitanzige 14km , Kyakyatwanga-kitengeto-kakwaku-Kisengwe 20.6km, kobushera-Rwensenene-Rugarama-Nyakatojo-Mpeefu 16km. ROADS TO BE ROUTINELY MECHANISED MAINTAINED :- Part of Kihumuro Mazooba 8km feeder road, Nalweyo-Kijwenge- Kiryamasasa 7km feeder road, Kitemuzi-Kyadyoko 6.5km feeder road, Kisuura- Kamagali 14.5km feeder road, Kyeya- kiranzi-Nguse 24km feeder road, 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 :- MunsaNkondo 11.5km feeder road.)	Nyamirama 18km, Kamanja-Rwengo-Kijegere-Kamugabo-Kasozi-katorerwa-kitaihuka 13.9km, Kiryamasasa-kakiseke-Mwitanzige 14km , Kyakyatwanga-kitengeto-kakwaku-Kisengwe 20.6km, kobushera-Rwensenene-Rugarama-Nyakatojo-Mpeefu 16km. . ROADS TO BE ROUTINELY MECHANISED MAINTAINED :- Part of Kihumuro Mazooba 8km feeder road, Kisuura-Kamagali 14.5km feeder road, Mugarama- Kyebando 14.5km feeder road. ROADS TO BE PERIODICALLY MAINTAINED :- MunsaNkondo 11.5km feeder road.)
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No. of bridges maintained () 0 (N/A) 0

Non Standard Outputs: N/A N/A

Expenditure

263101 LG Conditional grants (Current)	796,724	297,834	37.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	796,724	297,834	37.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	796,724	297,834	37.4%

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

Vote: 524 Kibaale District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	Bad weather, bad soils and constant mechanical break down.
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Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads constructed	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, Mittuju- Rusandara-Kahanami- Kyampisi-Nyamarwa Church 10km in Nyamarwa s/c, Rugashali-Kyabitundu- Kasubi-Rwesabajje- 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	192 (Culvert insatallation along Kyakabadiima- Hataano access road, Kyakabadiima-Rwesabajje- Hamuji- Kituuga-Kyabitundu access road, Kiranzi - Nguse access road, Kiryane- Ruteete- Kurukuru-Bwikara access road, Nyakashema- Kitegwap/s-Kamaira- Nyakarongo access road.Kaisekenkere -Kajuma - Wantema - Bigaaga - Kasenyi; Bukonda - Kiribanga - Kahyoro; Karuteete - Ruboona - Kyakazihire, Karuteete-Ruboona- Kyakazihire 12.5km access road, Kaisekenkere-Kajuma- Wantema-Bigaaga-Kasenyi 14.5km access road, Rugashali- Kyabitundu-Kasubi- Rwesabajje-Kamuyange 7km access road, Bukonda- Kiribanga- Kahyoro 10km access road, Kaseizere-Matale 18km access road, Katebe bridge in Matale sub county, cleared back log for fy 2014/2015, Monitoring and appraisal of Kasojo- Wangyeyo-Kyaterokera- Lyanda 15km access road under CAIP 2 project, and procured a brand new double cabin pick up for the District Engineer's office. Bukonda- Kahyoro- Kiribanga 10km, Back log of Kiryane-Ruteete- Kurukuru- Bwikara 10km, Nyamutundo - Kiryanjagi - Ruzaire 10km access road, Karutete- Rubona-Kyakazihire- 12.5km access, Kaisekenkere- Kajuma-Wantema- Bigaga-Kasenyi 12.5km, Kibojjana - Kirasa - Magoma (12km), Kabamba- Kanagi- Kasimbi 8km, Nyabarogo structural bottle neck, Harusambya-Kikoora- Kikwaya- Kasenyi 8km, Ndebwe- Kijagarazi-Kyebando 7km, Kihebeba A-	129.73		
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Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Ruteete S/C)

Monitoring and appraisal of Kasojo- Wangyeyo- Kyaterekera- Lyanda 15km access road under CAIP 2 project

Procurement of a brand new pick up double cabin.)

Kihebeba B- Buhanda- Kasimbi, Isunga- Kitukura- Kasokero 4.5km, Kyedikyo- Kijwenge 3km, Katebe bridge in matale s/c, Mittujju- Rusandara 5km, Kyabakamba- Mweruka- Kitegura 10km Nyabusajo Kabasekende 5km, Kirira- Rwengo- Mazooba- Nyakatete- Rusolera- Kijanji 10km access roads.)

Non Standard Outputs: N/A

N/A

Expenditure

231003 Roads and bridges (Depreciation)	1,689,920	1,227,786	72.7%
231004 Transport equipment	135,215	153,461	113.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,825,135	1,381,247	75.7%
Donor Dev't:		0	0.0%
Total	1,825,135	1,381,247	75.7%

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

Non Standard Outputs:

Maintenance of district buildings, monitoring of buildings, Kilometrage allowance.

Maintenance of district buildings ie CAO,s residence and D/CAO,s residence, monitoring of buildings in Q1.

0

Inadquate releases since the sector largely depend of Local revenue and Un conditional grant.

Expenditure

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

Output: Vehicle Maintenance

0

Inadequate funding.

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	100 pre - repair assessment reports prepared, 100 post repair assessment reports prepare	01 pre - repair assessment reports prepared, 01 post repair assessment reports prepare, and bank charges on infrastructure maintenance account.
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Expenditure

227001 Travel inland	1,000	520	52.0%
228003 Maintenance – Machinery, Equipment & Furniture	76,000	116	0.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	78,000	636	0.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	78,000	636	0.8%

Output: Plant Maintenance

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

227001 Travel inland	5,000	3,315	66.3%
227004 Fuel, Lubricants and Oils	5,000	1,366	27.3%
228002 Maintenance - Vehicles	26,607	6,865	25.8%
228003 Maintenance – Machinery, Equipment & Furniture	263,589	139,410	52.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	207,564	95,303	45.9%
<i>Domestic Dev't:</i>	94,633	55,653	58.8%
<i>Donor Dev't:</i>		0	0.0%
Total	302,196	150,956	50.0%

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	01 motorvehicle and 04 motorcycles serviced and repaired, WES MIS data updated Monthly and quarterly reports prepared at the District, staff salaries paid for 12 months	1st Quarterly report prepared and submitted to the ministry of water and Environment, attending workshop for DWOs in Gulu. WES MIS data updated Monthly and quarterly reports prepared at the District, staff salaries paid for 9 months. 03 no, quarterly repo	0	Inadequate funding.
Expenditure				
211101 General Staff Salaries	28,665	19,439		67.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,200	8,159		61.8%
221009 Welfare and Entertainment	1,655	1,329		80.3%
221011 Printing, Stationery, Photocopying and Binding	2,585	780		30.2%
222001 Telecommunications	920	225		24.5%
227001 Travel inland	4,520	7,950		175.9%
227004 Fuel, Lubricants and Oils	14,080	8,248		58.6%
	Wage Rec't: 28,665	Wage Rec't: 19,439		Wage Rec't: 67.8%
	Non Wage Rec't: 4,000	Non Wage Rec't: 0		Non Wage Rec't: 0.0%
	Domestic Dev't: 49,860	Domestic Dev't: 26,690		Domestic Dev't: 53.5%
	Donor Dev't: 0	Donor Dev't: 0		Donor Dev't: 0.0%
	Total 82,525	Total 46,129		Total 55.9%

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	21 (1Nkooko, 1 Kabamba, KyanaISOKE, 1 Kyenzige, Mabaale, 1 Burora, 1 Kyakabadiima, 1 Rugashali, 1	100.00	Late release of funds,
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Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	Bwamiramira, 1 Kyebando, 1 Matala, 1 Bwanswa, 1 Kyaterekera, 1 Muhorro s/c, 1 Mpeefu 1 Mugarama, 1 Nyamarunda 1 Mpasana) 36 (Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, KyanaISOKE, Bwamiramira, Matala, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana and 4 meetings in the works board room.)	Bwamiramira, 1 Kyebando, 1 Matala, 1 Bwanswa, 1 Kyaterekera, 1 Muhorro s/c, 1 Mpeefu 1 Mugarama, 1 Nyamarunda 1 Mpasana) 18 (Bwikara, Mpeefu, KyanaISOKE, Bwamiramira, Matala, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima,)	50.00	
No. of water points tested for quality	12 (1Nkooko, 1 Kabamba, KyanaISOKE, 1 Kyenzi, 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 Mpasana)	4 (Kagadi, mabaale, Rugashali, muhorro, Ruteete, Nyamarunda,)	33.33	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District head quarters)	2 (1st Quarterly water and sanitation coordination committee held in the works board room. 01 no. Meeting held at the District head quarters for Q2.)	50.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel inland	15,564	9,998	64.2%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	15,564	9,998	64.2%	
<i>Donor Dev't:</i>		0	0.0%	
Total	15,564	9,998	64.2%	

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

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(N/A)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	33 (Kisiita, Mpasana, Bwansa, Kakindo, Kasambya, Pachwa, Kyaterekeru, Ruteete, Kyebando, Mpasana, Kyenzige, Nalweyo, Kasambya, Kyaterekeru)	32 (post construction support to WUCs for old sources)	96.97	

Non Standard Outputs: N/A

Expenditure

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

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	33 (3 training WUCs (under O&M), 33 Training of WuC-hygiene andsanitation, 33 post construction support to 30 WUCs)	33 (3 training WUCs (under O&M), 33 Training of WuC-hygiene andsanitation, 33 post construction support to 30 WUCs)	100.00	Grounded motor cycles.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	4 (2 Sub county and 1 district advocacy meetings and 1 extension workers meeting conducted)	3 (2 Sub county and 1 district advocacy meetings)	75.00	

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	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)	33 (33 no. WUCs formed.)	100.00	

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	27,062	30,262	111.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	27,062	<i>Domestic Dev't:</i> 30,262	<i>Domestic Dev't:</i> 111.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	27,062	Total 30,262	Total 111.8%

Output: Promotion of Sanitation and Hygiene

0

Inadequate funding.

Non Standard Outputs:	One sanitation week conducted Sanitation and hygiene sentilisation conducted in the sub counties of Kisiita and Nalweyo, Two (2) Radio programmes carried out, home improvement campaign conducted.	Community sensitisation on hygiene and sanitation measures conducted in Bwanswa and Kasambya subcounty. One sanitation week conducted Sanitation and hygiene sentilisation conducted in the sub counties of Bwanswa and Kasambya, One (1) radio programmes ca
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Expenditure

221001 Advertising and Public Relations	3,000	1,978	65.9%
227001 Travel inland	13,000	10,006	77.0%
227004 Fuel, Lubricants and Oils	6,000	4,509	75.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 16,493	<i>Non Wage Rec't:</i> 75.0%
<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	22,000	Total 16,493	Total 75.0%

Vote: 524 Kibaale District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	01 Double cabin Toyota Hillux procured.	01 Double cabin Toyota Hillux procured.	0	N/A- procured the vehicle in q2.
<i>Expenditure</i>				
231004 Transport equipment	130,000	153,330		117.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	130,000	Domestic Dev't: 153,330	Domestic Dev't:	117.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	130,000	Total 153,330	Total	117.9%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (1Nkooko, 1 matale, 2 Bwamiramira, 1 mugarama, 2 bubango, 1 Ruteete, 1 mabaale, 1 kyezige, 1 Kyebando and 1 Nyamarunda sub counties shallow wells to be constructed.)	1 (Paid arrears for fy 2014/2015. Retention on ferro cement tank.)	8.33	N/A
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
312104 Other Structures	75,590	3,588		4.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	75,590	Domestic Dev't: 3,588	Domestic Dev't:	4.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	75,590	Total 3,588	Total	4.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid for 12 months, 4 Quaterly Workplan, budget and report prepared and submitted, 12 monthly progress reports prepared and submitted, Quarterly financial statements submitted. 12 Field supervision, monitoring reports produced, 1 Vehicle serviced and repaired 2 computer & 1 printer, 1 photocopier, TV set serviced and repaired, 4 Coordination with other lead agencies, Footage allowances paid, 4 Seminars/Workshops attended, 4 public trainings/sensitisations on EMRs, 4 Radio programs held. 12 departmental meetings conducted, International Day for Disaster Risk Reduction (DRR) Comemorated.	Staff salaries paid for 9 months (July - March), 2 Quaterly Workplans, budget and report prepared and submitted, 3 monthly progress reports prepared and submitted, 2 Quarterly financial statement submitted. 12 Field supervision, monitoring reports produc	0	Inadquate funds
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Expenditure

211101 General Staff Salaries	137,723	98,180	71.3%
211103 Allowances	3,300	2,864	86.8%
221009 Welfare and Entertainment	1,000	800	80.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	3,281	131.2%
221014 Bank Charges and other Bank related costs	300	437	145.7%
223005 Electricity	500	400	80.0%
227004 Fuel, Lubricants and Oils	3,581	2,400	67.0%
Wage Rec't:	137,723	Wage Rec't: 98,180	Wage Rec't: 71.3%
Non Wage Rec't:	15,681	Non Wage Rec't: 10,182	Non Wage Rec't: 64.9%
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	153,404	Total 108,362	Total 70.6%

Output: Tree Planting and Afforestation

Number of people (Men and Women)	175 (35 LLGs Kisiita (5), Nkooko (5), Mpasaana (5),	196 (196 (136 men, 60 women). Nyamarunda (16),	112.00	Inadquate funds
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Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

participating in tree planting days	Birembo (5), Bwanswa (5), Kakindo (5), Kasambya (5), Nalweyo (5), Bubango (5), Bwamiramira (5), Kyebando (5), Matale (5), Mugarama (5), Nyamarunda (5), Nyamarwa (5), Kabamba (5), Kagadi (5), Kiryanga (5), Kyanaisoke (5), Kyenzige (5), Mabaale (5), Paachwa (5), Burora (5), Bwikara (5), Kyakabadiima (5), Kyaterekera (5), Muhorro (5), Mpeefu (5), Ndaiga (5), Rugashari (5), Ruteete (5) Kagadi TC (5), Kibaale TC (5) Kakumiro TC (5), Muhorro TC (5).)	Kibaale T/C (20), Matale (18), Bubango (40) Nyamarwa (15), Kyaterekera (8), Rugashali (27) Birembo (52))		
Area (Ha) of trees established (planted and surviving)	5 (Nyamarwa (1), Kasambya (1), Mpasaana (1), Kagadi (1), Kyakabadiima (1))	7 (Nyansimbi P/s (1) Ncyamarunda (1), Kibaale T/C (1), Matale (1), Bubango (2) Nyamarwa (1))	140.00	
Non Standard Outputs:	Tree Nursery Beds maintenance (3 Sites): Kibaale Town Council, Masaza ward(1), Kagadi Town Council, Mambugu Cell(1), Kakumiro Town Council, Kakumiro Union(1)	Tree Nursery Beds maintenance(3 Sites): Kibaale Town Council, Masaza ward(1), Kagadi Town Council, Mambugu Cell(1), Kakumiro Town Council, Kakumiro Union(1)		
	Maintenance of 5 ha of planted trees; Ditric Hqtrs (2). Mugarama (1), Mpeefu (1), Nkooko (1)	Maintenance of 5 ha of planted trees; Ditric Hqtrs (2). Mugarama (1), Mpeefu (1), Nkooko (1)		
	Comemorate World Forestry Day			
	Supervision and Training Private Tree Nursery Operators.			
	Extension Services and Advisory to Private tree farmers.			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,620	2,700	40.8%
224006 Agricultural Supplies	15,305	15,305	100.0%

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	500	260	52.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,120	<i>Non Wage Rec't:</i> 2,960	<i>Non Wage Rec't:</i> 41.6%	
<i>Domestic Dev't:</i>	15,305	<i>Domestic Dev't:</i> 15,305	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	22,425	Total 18,265	Total 81.4%	

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

No. of community members trained (Men and Women) in forestry management	100 (Kabamba Rusekere parish (20), Kyakabadiima s/c Kamuyange parish (20), Ndaiga, Ndaiga parish (20), Nkooko Kitutuma parish (20), Birembo, Igayaza parish (20))	324 (324 (118 women and 206 men) Trained during PPA on tenure security of forest dependent communities, DEAP Review Consultative meetings in 12 S/Cs of Kakindo, Bwanswa, Matale, Kibaale Town Council, Kagadi T/C, Muhorro, Kyenzige, Mpasaana, Kyaterekera, Bwamiramira, Rugashali, Mabaale. 44 (19 women and 25 men) Trained during Participatory Prospective Analysis (PPA) on Forest Tenure Security (FTS) workshop.)	324.00	Inadquate funds
No. of Agro forestry Demonstrations	5 (Birembo s/c Kyakarongo parish(1), Bwikara s/c Nyakarongo Parish(1), Bubango s/c Bubango Parish(1), Pachwa s/c Pachwa Parish (1), Kisita s/c Kisita parish (1))	10 (Kyakarongo, Kakindo S/c (2) Rukunyu and Rusolera, Kasambya S/c (2) Kakayo and Kisengwe, Kisiita S/c (2) Nyamirama and Kisiita, Kiryanga S/c (1) Kicucura, Kabamba S/c (1) Ruzaire.)	200.00	

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Primary schools trained in forestry management; Kibanga P/S Muhorro T/C, Ihura P/S Kagadi S/c, Nyakarongo P/S Ruteete S/c, Kyabasara P/S Paacwa S/c, Nyamarunda P/S Nyamarunda S/c, Kitoma P/S Matala S/c, Nkondo P/S Bwanswa S/c, Kakumiro Boys P/S Kakumiro T/c, Buhonda P/S Kisiita S/C, Buruuko P/S Nalweyo S/c	10 Primary schools trained in forestry management (tree planting); Bujuni P/S, Kibaale T/C, St Adolf SSS, Kibaale T/C Kyanyi P/S Nyamarunda S/c, Buseesa P/S Matala S/C, Kiriika Nyamarwa S/C, Bubango P/S Bubango S/C, Kahunde P/S Kyanaisoke S/C, Kibeedi P/		
	6 sensitisation Radio programmes on forestry management held on KKCR and Emambya.			
	Commemorate World Forestry Day			
	5 Community training meetings in forestry management (fuel saving technology, watershed mgt) held in Matala, Mabaale, Burora, Mpeefu, Kakindo and Kyebando S/Cs.			
	Training in Farmer Managed Natural Regeneration (FMNR)			
	Training in Disaster Risk Reduction Management			

Expenditure

227001 Travel inland	2,000	2,000	100.0%
227004 Fuel, Lubricants and Oils	560	500	89.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,560	2,500	97.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,560	2,500	97.6%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	72 (Nkooko S/C (2), Kisiita S/C (1), Kasambya S/C (4), Kakindo S/C (4), Birembo S/C (2), Bwanswa S/C (3), Nalweyo	65 (Bubango s/c (6), Nyamarwa (4), Bwamiramira S/C (9), Kasambya s/c (5), Matala S/C (5), Kyebando S/C (4), Kakindo	90.28	Inadquate funds
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Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

S/C (3), Kyebando S/C (4), Mugarama S/C (3), Bwamiramira S/C (4), Bubango S/C (4), Matale S/C (4), Nyamarwa S/C (2), Nyamarunda (1), Kiryanga S/C (3), Pachwa S/C (3), Kabamba S/C (1), Mabaale S/C (2), Kyenzige S/C (2), Kyanaisoke S/C (1), Kagadi T/C (2), Kagadi S/C (1), Burora S/C (3), Rugashali S/C (2), Mpeefu S/C (3), Muhorro T/C (3), Muhorro S/C (2), Bwikara S/C (1), Kyaterekera S/C (2), Ndaiga S/C (2))

S/C (9), Pachwa S/C (3), Kiryanga S/C (7), Nkooko S/C (3), Nalwyo S/C (2), Kisiita S/C (1), Bwanswa s/c (2), Muhorro T/C (1), Kagadi T/C (3).)

Non Standard Outputs: Forest Produce revenue collection (40,800,000/=) enhanced in sustainable manner. 31,922,000/=

Expenditure

227001 Travel inland	2,000	250	12.5%
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,250	56.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,250	56.2%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 4 (Along R.Nkusi (Kasambya S/C, Matale S/C, Burora S/C), Along R. Luzaire (Pacwa S/C)) 0 (None) .00 Inadequate funds

Non Standard Outputs: 6 Community sensitisation meetings held along R Muzizi, Mutunguru, Mpamba, Rwigo, Mpongo, Kabale. 3 Community sensitisation meetings held along R Mutunguru, Mabaale S/C, Kyamaigo, Bwikara S/C, Masaigi Nalweyo S/C.

Expenditure

227004 Fuel, Lubricants and Oils	1,420	760	53.5%
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Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,420	<i>Non Wage Rec't:</i>	760	<i>Non Wage Rec't:</i>	31.4%
<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	2,420	Total	760	Total	31.4%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	240 (Bwikara (40), Kagadi T/C, (40), Kakindo (40), Nyamarwa (40), Mpasana(40), Rugashali (40))	165 (Community members of Rugashari s/c along R Nkusi, Community along R Mutunguru in Mabaale S/C, Community in Nyakabale, Bwikara S/C.)	68.75	Inadquate funds
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Non Standard Outputs:	Environmental Education promoted in 5 secondary schools; St Kirigwajjo, 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	2 Environmental sensitisation Radio programmes held on KKCR		
	Review District State Of Environment Report(DSOER)	Review District State Of Environment Report(DSOER)		
	Commemorate World Environment Day	5 S/C meetings held to dessiminate District State of Environment Rep		
	35 S/C meetings held to dessiminate District State of Environment Report			
	Training in Disaster Risk Reduction Preparedness			

Expenditure

211103 Allowances	1,000	1,000	100.0%		
221002 Workshops and Seminars	2,000	1,180	59.0%		
227004 Fuel, Lubricants and Oils	1,420	760	53.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,420	<i>Non Wage Rec't:</i>	2,940	<i>Non Wage Rec't:</i>	66.5%
<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	4,420	Total	2,940	Total	66.5%

Output: Monitoring and Evaluation of Environmental Compliance

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

No. of new land disputes settled within FY	10 (Nyamarwa (2), Kakindo (2), Paacwa (1), Mpeefu (2), Kisiita (1) Nalweyo (1) Kiryanga (1))	1 (Settled in Kakindo s/c (1))	10.00	Inadquate funds Lack of means of transport
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Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Survey and open boundaries of Government insitutional land for 7 sub counties;Kagadi Hospital, Pachwa, Kyaterekera, Nyamarwa, Mpasaana, Kakindo, Mpeefu,	3 radio programmes held on systematicdemarcation progress		
	4 reports on community sensitisation meetings on land matters in the sub counties of Kisiita , Kakumiro T/C, Kyaterekera, Bwikara, produced,	1 report on community sensitisation meetings on land matters in the sub county of Kagadi		
	4 quarterly radio programme on land matters presented,	2 quarterly radio programme on land matters presented,		
	8 land verification inspections in kagadi t/c [1], Kakindo[2] Nalweyo, Nyamarunda, Paacwa, Mpeefu, Kakumiro T/C	36 land titles and certificates processe		
	30 land titles and certificates processed,			
	30 private surveys supervised			
	4 visits to the line ministry for updates on new developments in relation to land matters reading materials, regulations and laws			

Expenditure

223005 Electricity	500	400	80.0%
227004 Fuel, Lubricants and Oils	2,940	1,460	49.7%
228001 Maintenance - Civil	200	200	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,440	2,060	37.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,440	2,060	37.9%

Output: Infrastruture Planning

0	Inadquate funds Lack of means of transport
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Vote: 524 Kibaale District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	6 monitoring visits on infrastructural development in towns and trading centres conducted in Kisiita, Kakindo, Nalweyo, Gayaza, Mwitanzige, Mabaale, Ruteete, Kyaterekera.	47 monitoring visit on infrastructural development in towns and trading centres conducted in Nyamarunda (2), Pacwa, Mabaale, Katikara, Kisiita, Mpasana, Kyakabadiima, Kyaterekera, Igayaza (2), Nyanseke.
	8 sensitisation meetings on infrastructure development conducted in Mpeefu, Kyenzige, Rugashali, Nyamarunda, Nyamarwa, Kitemba, Mpasana, Kikoora.	10 sensitisation meetings on infrastructure dev
	6 physical plans for trading centres developed	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
227004 Fuel, Lubricants and Oils	3,740	100	2.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,240	600	9.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,240	600	9.6%

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	great need for recruitment of more s/c as most CDOs are assigned duties of sub county hence affecting implementation of
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Vote: 524 Kibaale District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<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,1 annual workplan and 4 quarterly workplans compiled and submitted District,1 annual Report,4 quarterly reports compiled and submitted--- District,12 Departmental monthly progressive Reports compiled---District, 6 international days marked, 4 vulnerable groups supported District 1vehicle,1 motorcyces, 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, Departmenatal coordination and Operation Fuel Procured ,8 Radio Programmes on community Mobilisation towards development programs conduc</p>		<p>CBSD work.</p>
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Vote: 524 Kibaale District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	324,538	224,085	69.0%	
221009 Welfare and Entertainment	3,000	1,790	59.7%	
221011 Printing, Stationery, Photocopying and Binding	1,000	3,462	346.2%	
221014 Bank Charges and other Bank related costs	500	1,437	287.4%	
222001 Telecommunications	500	775	155.0%	
227001 Travel inland	6,300	29,227	463.9%	
227004 Fuel, Lubricants and Oils	0	15,875	N/A	
<i>Wage Rec't:</i>	324,538	<i>Wage Rec't:</i> 224,085	<i>Wage Rec't:</i> 69.0%	
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i> 52,566	<i>Non Wage Rec't:</i> 350.4%	
<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	339,538	Total 276,651	Total 81.5%	

Output: Probation and Welfare Support

No. of children settled	25 (25 homeless children identified, resettled and monitored (5 Buyaga west county 5 Buyaga East County 5 Bugangaizi west 5 Bugangaizi East 5 Buyanja county))	5 (1 Buyaga west county 1 Buyaga East County 1 Bugangaizi west 1 Bugangaizi East 1 Buyanja county)	20.00	limited resources.
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Vote: 524 Kibaale District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

65 Community servcie offenders Supervised , 4 Quaterly inspection visits to police and prison cells , 1 wooden office Table,10 Office wooden chairs and 4 executive benches procured,12 Children and family court sessions Attended , ,12 LLGs sensitise meetings community leaders on childrens rightsheld in - (Bwanswa, Nkooko,Mpasana,Kisita,Kakind o,Nalweyo, Kagadi, Kagadi TC Mpefu,Rugashari and KyanaISOKE) Held, 10 clientsFollowed up and supervised/ probationers, OVC program Coordinated,6 children's homes monitored and supervised(BTCM Children's and Kinyarugonjo Children Home,St. marys Childrens Home- Kagadi TC ,Omwana Tugende Childrens Home-Birembo sub county ,Amugigi Childrens Home Bukuumi-Bwanswa Sub county ,and Masaka Childrens Home Nalweyo S/C),,4 Quaterly working vists to various line ministries condcuted, 1 AG-100 Yamaha motorcycle and A dell Pentuim 5 Laptop procured.

3 Community servcie offenders Supervised , 1 Quaterly inspection visits to police and prison cells , 1 wooden office Table,1 Children and family court sessions Attended,1 LLGs sensitise meetings community leaders on childrens rightsheld in -(Bwa

Expenditure

227001 Travel inland	1,400	2,200	157.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,000	2,200	27.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,000	2,200	27.5%

Output: Social Rehabilitation Services

0 There is need for more funding.

Vote: 524 Kibaale District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

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 Calm Holder Camera procured and 1 Metallic Filling Cabin for CBR program operations procured , 4 Quarterly monitoring Reports on Three Special Children Needs Units (SNE) of Bujuni, Kagadi and Kakumiro Monitored ,4 Quarterly monitoring Reports on 5 children’s Homes Back Stopping compiled ,CBR program coordination Fuel and Stationary Procured , 1 base line Survey Report For children with Disabilities in 10 CBR focal sub counties conducted, 12 child Rights Advocacy meetings Held in Buyanja, Buyaga East and West counties,1 Annual Work plan Compiled and 1 annual report submitted, 4 Quarterly Work plans and 4 Quarterly Reports Complied and submitted, 40 PWDs

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

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

rehabilitated, assorted PWDs devices procured, 5 children's homes monitored, 3 Special needs units monitored, 06 Parishes provided with PWD community out reaches, study tour on CBR programme operation conducted, 4 Quarterly Review meetings Held, 12 CBR radio programs held on (3 KKCR, 3 KCR 3KBS and 3 Emambia FM), 4 quarterly monitoring reports prepared and submitted, 2 orientation meetings (1 in greater Bugangaizi and 1 in Greater Buyaga) on CBR Program for 80 LLG officials conducted

Expenditure

221002 Workshops and Seminars	5,000	595	11.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,518	75.9%
222003 Information and communications technology (ICT)	1,000	1,199	119.9%
227001 Travel inland	15,181	16,985	111.9%
227004 Fuel, Lubricants and Oils	8,000	15,968	199.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,181	36,265	103.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,181	36,265	103.1%

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, Kyaterekerera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale, Bubango, Nyamarunda, Bwansa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and	31 (31 CDOs at LLG level facilitated with field allowances and fuel for community mobilisation, (Mpeefu, Ndaiga, Kyaterekerera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale, Bubango, Nyamarunda, Bwansa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and	100.00	More capacity building to CDOs on their roles and responsibilities is needed.
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Vote: 524 Kibaale District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

	Nkooko) plus 03 head offices Community Development staff(DCDO,SCDO-Gender and DPSWO))	Nkooko) plus 03 head offices Community Development staff(DCDO,SCDO-Gender and DPSWO))		
Non Standard Outputs:	4 Quarterly reports about ongoing programmes in the District Compiled and submitted	NIL		

Expenditure

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

Output: Adult Learning

No. FAL Learners Trained	1750 (35 CDOs at LLG level (M Mpeefu,Ndaiga,Kyaterekera,Bw ikara,Muhooro,Kagadi,Rutete,K yenzige,Burora,Kyakabadima,R ugashari,Mabaale,Kabamba,Pac wa,Kiryanga, Mugarama,Kyebando,Bwamira mira,Nyamarwa,Matale Bubango,nNyamarunda,Bwans wa,Kasambya,Birembo,Kakindo ,Nalweyo,Kisiita,Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO,SCDO-Gender and DPSWO))	1750 (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))	100.00	more learners are enrolling for the program but funding is still less,
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Vote: 524 Kibaale District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>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.</p>	<p>35 CDOs oriented on FAL Program,5 FAL review Meetings 3 conducted ,2 FAL Program Quarterly Monitoring Visits conducted ,FAL Instructors Tested, 3 FAL Quarterly work plans and Reports compiled and submitted ,FAL Annual Work plan and Report complied and</p>
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Expenditure

221002 Workshops and Seminars	11,000	27,062	246.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	36,082	27,062	<i>Non Wage Rec't:</i> 75.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	36,082	Total 27,062	Total 75.0%

Output: Support to Public Libraries

0 There is need for equipping of these public libraries but funding is still low.

Vote: 524 Kibaale District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>12 Public Library Sites Assesed (Already set up community Centres).</p> <p>3000 Assorted IEC materilas for community Centres Procured.</p> <p>12 Public Librarys Monitored .</p> <p>1 study tour in Wakiso-Entebe public Library Conducted .</p> <p>36 selected Local leaders on operation,importance and sustainability of public libraries Oreinted</p> <p>Public Librarys with Funiture procured</p> <p>3.Photo copiers with printers option procered for 3 public libraries</p> <p>- 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</p>	<p>12 Public Library Sites Assesed (Already set up community Centres) and 12 Public Librarys Monitored .</p>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,196	160	7.3%
227001 Travel inland	3,000	4,963	165.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,196	<i>Non Wage Rec't:</i> 5,123	<i>Non Wage Rec't:</i> 55.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,196	Total 5,123	Total 55.7%

Output: Children and Youth Services

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)	7 (juvenels Social inquirey reports compiled to Family and Childrens Court 1 Buyaga west county 1Buyaga East County 3 Bugangaizi west 1 Bugangaizi East 1 Buyanja county) juvenile cases and settling juveniles.)	35.00	The youth need more fundiong.
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 sensitation Meetings Conducted 4 Sub county Child rights sensitation 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, 3 Quaterly Work plans and 1 Quaterly Reports Complied and submitted. 3 Quarterly Monitoring Visits conducted.		

Expenditure

221002 Workshops and Seminars	30,000	3,288	11.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,371	47.4%
221014 Bank Charges and other Bank related costs	500	280	56.0%
227001 Travel inland	10,000	1,135	11.4%
227004 Fuel, Lubricants and Oils	10,000	2,001	20.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		9,074	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	66,921	0	0.0%
Total	66,921	9,074	13.6%

Output: Support to Youth Councils

No. of Youth councils supported	35 ("35 LLGs namely; Mpeefu,Bubango,Ndaiga,Kyater ekeru,Bwikara,Muhooro,Kagadi ,Rutete,Kyenzige,Burora,Kyakadima,Rugashari,Mabaale,Kabamba,Pacwa,Kiryanga,	35 (35 LLGs namely; Mpeefu,Bubango,Ndaiga,Kyater ekeru,Bwikara,Muhooro,Kagadi, Rutete,Kyenzige,Burora,Kyakadima,Rugashari,Mabaale,Kabamba,Pacwa,Kiryanga, Mugarama,	100.00	The District youthn council needs more funding isty too big (60 members)
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Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale Nyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana, Nkooko, Kibaale, Kagadi TC, Muhooro TC and Kakumiro TC")

Non Standard Outputs: 4 Quaterly monitoring reports for Youth projects compiled ,International Youth Day cerebrated ,4 Quaterly Youth council Progressive reports compiled and submitted , District Youth Council Progressive reports compiled and submitted,4 Working Vistes conducted to Kampala.

2 Quaterly monitoring reports for Youth projects compiled ,2 Quaterly Youth council Progressive reports compiled and submitted , District Youth Council Progressive reports compiled and submitted,1 Working Vistes conducted to Kampala.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,413	274	19.4%
227001 Travel inland	8,479	4,048	47.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,391	4,322	32.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,391	4,322	32.3%

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 There is need for mmoire funding to PWD prprojects.

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.

0 PWDs group projects supported with seed capital,2 quarterly monitoring visits towards PWDs projects conducted 1 Annual Work plan and 1 annual report compiled and submitted, 2 Quaterly Work plans and 2 Quaterly Reports Complied and submitted.

Expenditure

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	60,545	100	0.2%	
221008 Computer supplies and Information Technology (IT)	500	61	12.1%	
221011 Printing, Stationery, Photocopying and Binding	300	116	38.7%	
221014 Bank Charges and other Bank related costs	500	217	43.3%	
227001 Travel inland	6,500	9,830	151.2%	
227004 Fuel, Lubricants and Oils	5,000	799	16.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 74,845	<i>Non Wage Rec't:</i> 11,122	<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 74,845	Total 11,122	Total 14.9%	

Output: Reprerentation on Women's Councils

No. of women councils supported	35 (District Women Council, Mpeefu, Ndaiga, Kyaterekera, Bw ikara, Muhooro, Kagadi, Rutete, K yenzige, Burora, Kyakabadima, R ugashari, Mabaale, Kabamba, Pac wa, Kiryanga, Mugarama, Kyeban do, Bwamiramira, Nyamarwa, Matale, Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo, K akindo, Nalweyo, Kisiita, Kibaale Town Council, Kakumiro Town Council, Muhorro TC, Kagadi TC, Mpasana and Nkooko)	35 (District Women Council, Mpeefu, Ndaiga, Kyaterekera, Bw ikara, Muhooro, Kagadi, Rutete, K yenzige, Burora, Kyakabadima, R ugashari, Mabaale, Kabamba, Pac wa, Kiryanga, Mugarama, Kyeban do, Bwamiramira, Nyamarwa, Matale, Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo, K akindo, Nalweyo, Kisiita, Kibaale Town Council, Kakumiro Town Council, Muhorro TC, Kagadi TC, Mpasana and Nkooko)	100.00	More funding is needed
Non Standard Outputs:	4 District women executive meetings held, 1 General council meeting held 4 quarterly monitoring visits towards women projects conducted 1 Anual Work plan and 1 anual report compiled and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted. .	1 District women executive meetings held, 1 quarterly monitoring visits towards women projects conducted, 1 Anual Work plan and 1 anual report compiled and submitted, 1 Quaterly Work plans and 1 Quaterly Reports Complied and submitted. .		

Expenditure

227001 Travel inland	7,891	3,579	45.4%	
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Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,391	<i>Non Wage Rec't:</i>	3,579	<i>Non Wage Rec't:</i>	26.7%
<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	13,391	Total	3,579	Total	26.7%

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

Non Standard Outputs:	45 CDD Groups supported From 35 LLGs (mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko), 4 CDD Quarterly meetings, 4 CDD quarterly monitoring visits conducted 1 Annual Work plan Plus 1 annual report Complied and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted, 35 Youth Groups supported under Youth Livelihood Programme .	22 CDD Groups supported From 35 LLGs mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarunda, Matale Bubango, Nyamarunda, Bwanswa, K	0	Project proposals from other Groups under Community Driven Development modality were still undergoing appraisal.
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Expenditure

263101 LG Conditional grants (Current)	666,176	81,947	12.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	666,176	<i>Domestic Dev't:</i>	81,947
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	666,176	Total	81,947
			12.3%

Vote: 524 Kibaale District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 4 quarterly reports prepared, LGMSD programme co-funded, 6 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, 12 workshop/seminar reports prepared	Staff salaries paid for 9 months, 1 Annual workplan and Quarterly workplans prepared, 1 Annual report prepared, 3 quarterly reports prepared, 9 workshop/seminar reports prepared, 6 reports prepared for official journeys to the line ministries, LGMSD prog	0	Inadequate funding and understaffing affected achievement of some of the planned outputs.
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Expenditure

221014 Bank Charges and other Bank related costs	1	47	4730.0%
221017 Subscriptions	34,638	17,620	50.9%
222001 Telecommunications	3,798	1,600	42.1%
211101 General Staff Salaries	23,228	17,433	75.1%
211103 Allowances	3,000	888	29.6%
221009 Welfare and Entertainment	2,400	600	25.0%
221011 Printing, Stationery, Photocopying and Binding	100	200	200.0%
227001 Travel inland	18,077	19,739	109.2%

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	23,228	<i>Wage Rec't:</i>	17,433	<i>Wage Rec't:</i>	75.1%
<i>Non Wage Rec't:</i>	38,082	<i>Non Wage Rec't:</i>	23,075	<i>Non Wage Rec't:</i>	60.6%
<i>Domestic Dev't:</i>	34,438	<i>Domestic Dev't:</i>	17,620	<i>Domestic Dev't:</i>	51.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	95,748	Total	58,127	Total	60.7%

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly minutes)	9 (Monthly minutes)	75.00	Inadequate funding and understaffing
No of qualified staff in the Unit	7 (District Planner (1), Senior Planner (1), Population Officer (1), Sternographer (1), Assistant Statistical Officer (1), Office Attendant (1), Driver (1))	3 (District Planner (1), Office Typist (1), Office Attendant (1))	42.86	
No of minutes of Council meetings with relevant resolutions	6 (District level)	3 (District level)	50.00	
Non Standard Outputs:	Break tea for departmental staff paid for 12 months	Break tea for departmental staff paid for 9 months		

Expenditure

221009 Welfare and Entertainment	2,400	800	33.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,400	800	33.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,400	800	33.3%

Output: Demographic data collection

Non Standard Outputs:	4 reports on mentoring of staff on integration of population variables into development planning prepared	123,026 children registered from all LLGs	0	The output was not funded during the quarter under review
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Expenditure

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

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Outputs under LGMSD Programme: 12 sets of minutes for Monthly DTPC Meetings prepared, 10 reports on investment Servicing under LGMSDP prepared, 4 sets of minutes for Quarterly LGMSDP coordination meetings prepared, 1 Internal Assessment report prepared, 1 workshop report for dissemination of the national assessment report prepared, 4 quarterly monitoring reports for LGMSD programmes prepared, 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.	9 sets of minutes for Monthly DTPC Meetings prepared, 19 groups supported with micro projects funds, 9 reports on investment Servicing under LGMSDP prepared, 1 Internal Assessment report prepared, 3 quarterly reports for LGMSD programmes prepared and	0	The funds were released by the centre in time.
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Expenditure

221002 Workshops and Seminars	5,000	1,516	30.3%
221011 Printing, Stationery, Photocopying and Binding	4,169	5,008	120.1%
221012 Small Office Equipment	9,284	343	3.7%
221014 Bank Charges and other Bank related costs	0	621	N/A
227001 Travel inland	27,381	17,490	63.9%
291003 Transfers to Other Private Entities	0	28,000	N/A

Vote: 524 Kibaale District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	51,657	<i>Domestic Dev't:</i>	52,979	<i>Domestic Dev't:</i>	102.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	51,657	Total	52,979	Total	102.6%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	04 Multi sectoral monitoring reports prepared, 04 Political monitoring reports prepared, 4 Quarterly audit reports prepared, 4 Quarterly reports and accountabilities prepared and submitted, 1 report on the budget conference prepared, 1 report on the retreat for preparation of the budget Framework Paper prepared, 02 bi-annual radio programmes conducted, Website rentals paid for 12 months, Internet rentals paid for 12 months, Website updated 4 times	2 Political monitoring reports prepared, 1 Multi sectoral monitoring report prepared, 3 Quarterly reports and accountabilities prepared and submitted, 04 radio programmes conducted, 15 copies of the final 2nd Five Year DDP prepared, 01 report for the D	0	The PAF Monitoring and accountability funds were released by the centre as planned
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Expenditure

221002 Workshops and Seminars	16,334	16,335	100.0%
221011 Printing, Stationery, Photocopying and Binding	29,855	22,119	74.1%
221014 Bank Charges and other Bank related costs	650	362	55.6%
227001 Travel inland	29,409	19,941	67.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	80,028	<i>Non Wage Rec't:</i>	58,757
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	2,200	<i>Donor Dev't:</i>	0
Total	82,228	Total	58,757
			71.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 524 Kibaale District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months staff salaries paid at District Headquarters and Town Councils	9 months staff salaries paid at District Headquarters and Town Councils	0	N/a
<i>Expenditure</i>				
211101 General Staff Salaries	49,962	48,893		97.9%
<i>Wage Rec't:</i>	49,962	<i>Wage Rec't:</i> 48,893	<i>Wage Rec't:</i>	97.9%
<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 48,893	Total	97.9%

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, Kyaterekerera, Bwikara, Bwanswa, Nkooko, Mpasana, Kisiita, Nalweyo, Kakindo, Kasambya, Birembo, Kagadi Town Council, Muhorro Town Council, Kakumiro Town Council and Kibaale Town Council.	3 (District headquarters Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro,; Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, KyanaISOKE, Kyenzige, Ndaiga, Kyaterekerera, Mugarama, Ndaiga, Kisiita, Rugashari, Kagadi, Mpasana, Mpeefu, Bwamiramira, Mabaale, Kyebando, Rutete, Nkooko, Kagadi hospital.)	75.00	N/A
	Note Atleast 8 Secondary Schools and atleast 25 Primary schools")			
Date of submitting Quaterly Internal Audit Reports	31/10/2015 (Kibaale district headquarters, at lower local governments, Health units, Primary schools and secondary schools.)	30/04/2016 (Kibaale district Headquarters and lower local governments.)	#Error	

Vote: 524 Kibaale District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>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</p>	<p>1 Report for procured Goods and services and ongoing/completed projects, Procurement of assorted Stationery, maintenance of office equipment/vehicles. Procurement of assorted Stationery, maintenance of office equipment/officers/ 2 staff trained in profes</p>
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Expenditure

213001 Medical expenses (To employees)	1,200	450	37.5%
221003 Staff Training	5,450	2,114	38.8%
221008 Computer supplies and Information Technology (IT)	2,000	465	23.2%
221009 Welfare and Entertainment	1,992	1,382	69.4%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,878	115.1%
222001 Telecommunications	1,000	440	44.0%
227001 Travel inland	22,437	27,477	122.5%
227004 Fuel, Lubricants and Oils	2,055	6,911	336.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,000	42,116	84.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,000	42,116	84.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 524 Kibaale District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 19,079,541	<i>Wage Rec't:</i> 14,728,492	<i>Wage Rec't:</i> 77.2%	
	<i>Non Wage Rec't:</i> 7,813,352	<i>Non Wage Rec't:</i> 5,302,767	<i>Non Wage Rec't:</i> 67.9%	
	<i>Domestic Dev't:</i> 4,352,707	<i>Domestic Dev't:</i> 2,505,731	<i>Domestic Dev't:</i> 57.6%	
	<i>Donor Dev't:</i> 625,438	<i>Donor Dev't:</i> 520,243	<i>Donor Dev't:</i> 83.2%	
	Total 31,871,038	Total 23,057,234	Total 72.3%	

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisiita		<i>LCIV: Bugangaizi East</i>		449,942	125,870
Sector: Works and Transport				257,744	16,798
LG Function: District, Urban and Community Access Roads				257,744	16,798
<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	16,798
LCII: Katikara				14,819	5,106
Item: 263101 LG Conditional grants (Current)					
Kisiita - Katikara (16km)	Katikara	Other Transfers from Central Government	N/A (Works ongoing)	14,819	5,106
LCII: Kisiita				78,925	11,692
Item: 263101 LG Conditional grants (Current)					
nyabirungi-nyamirama-mpasaana(18km)		Other Transfers from Central Government	N/A (Works ongoing)	61,776	5,782
Kitaihuka - Mwitanzige - Kisiita (18km)	Kisiita	Other Transfers from Central Government	N/A (Works ongoing)	17,149	5,910
Sector: Education				151,171	97,972
LG Function: Pre-Primary and Primary Education				78,931	64,850
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	400
LCII: Kisiita				0	400
Item: 231006 Furniture and fittings (Depreciation)					
Retention for Latrine constr. At Nyamirama PS		LGMSD (Former LGDP)	Completed	0	400
Output: Teacher house construction and rehabilitation				0	14,095
LCII: Katikara				0	14,095
Item: 231002 Residential buildings (Depreciation)					

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisiita		<i>LCIV: Bugangaizi East</i>		449,942	125,870
Constr. Of 4 roomed staff house with Kichen, Urinal and bathroom at St. Charles Lwanga Primary	St. Charles Lwanga	Conditional Grant to SFG	Works Underway	0	14,095
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,931	50,354
LCII: Buhonda				11,050	6,613
Item: 263104 Transfers to other govt. units (Current)					
Nyamirama	Nyamirama	Conditional Grant to Primary Education	N/A	8,138	4,831
Kyakapere Primary School	Kyakapere	Conditional Grant to Primary Education	N/A	2,912	1,783
LCII: Katikara				9,451	6,124
Item: 263104 Transfers to other govt. units (Current)					
Busanga	Busanga	Conditional Grant to Primary Education	N/A	5,451	3,517
Kihumuro COU	Kihumuro	Conditional Grant to Primary Education	N/A	4,000	2,607
LCII: Kisiita				16,996	10,814
Item: 263104 Transfers to other govt. units (Current)					
Damasiko	Damasiko	Conditional Grant to Primary Education	N/A	4,392	2,899
Nyabirungi	Nyabirungi	Conditional Grant to Primary Education	N/A	5,747	3,522
Kisiita	Kisiita	Conditional Grant to Primary Education	N/A	6,857	4,393
LCII: Kitabona				10,894	7,197
Item: 263104 Transfers to other govt. units (Current)					
Kitabona	Kitabona	Conditional Grant to Primary Education	N/A	6,613	4,404
Mulinga	Mulinga	Conditional Grant to Primary Education	N/A	4,281	2,793
LCII: Kyakuterekera				12,027	7,372

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisiita		<i>LCIV: Bugangaizi East</i>		449,942	125,870
Item: 263104 Transfers to other govt. units (Current)					
Kyakuterekera	Kyakuterekera	Conditional Grant to Primary Education	N/A	4,718	2,922
Nyakafunjo	Nyakafunjo	Conditional Grant to Primary Education	N/A	7,309	4,450
LCII: Kyangota				4,074	3,357
Item: 263104 Transfers to other govt. units (Current)					
Kyakijuuto Primary School	Kyakijuuto	Conditional Grant to Primary Education	N/A	4,074	3,357
LCII: Masaka				14,440	8,877
Item: 263104 Transfers to other govt. units (Current)					
Nyamigisha	Nyamigisha	Conditional Grant to Primary Education	N/A	5,458	3,054
St. Charles Lwanga	Masaka	Conditional Grant to Primary Education	N/A	8,982	5,822
LG Function: Secondary Education				72,240	33,123
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,240	33,123
LCII: Kisiita				72,240	33,123
Item: 263104 Transfers to other govt. units (Current)					
Kisiita s.s	Kisiita B LC1	Conditional Grant to Secondary Education	N/A	72,240	33,123
Sector: Health				14,800	11,100
LG Function: Primary Healthcare				14,800	11,100
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,800	11,100
LCII: Kiryandongo				4,900	3,675
Item: 263104 Transfers to other govt. units (Current)					
Masaka HC 11	Masaka LC 1	Conditional Grant to PHC- Non wage	N/A	4,900	3,675
LCII: Kisiita				9,900	7,425
Item: 263104 Transfers to other govt. units (Current)					
Kisiita HC 111	Kisiita A LC 1	Conditional Grant to PHC- Non wage	N/A	9,900	7,425
Sector: Water and Environment				4,260	0
LG Function: Rural Water Supply and Sanitation				4,260	0

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisiita		<i>LCIV: Bugangaizi East</i>		449,942	125,870
<i>Capital Purchases</i>					
Output: Shallow well construction				1,060	0
LCII: Kisiita				1,060	0
Item: 312104 Other Structures					
Retention bore hole rehabilitation	Kigoota A	Conditional transfer for Rural Water	Works Underway	160	0
Retention borehole drilling	Mpongo	Conditional transfer for Rural Water	Works Underway	900	0
Output: Borehole drilling and rehabilitation				3,200	0
LCII: Katikara				3,200	0
Item: 312104 Other Structures					
Borehole rehabilitation	Kyomukama A Village	Conditional transfer for Rural Water	Works Underway	3,200	0
Sector: Social Development				21,967	0
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: Kisiita					
Item: 263101 LG Conditional grants (Current)					
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 3****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	58,619
Sector: Education				79,218	50,619
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,218</i>	<i>50,619</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,262	39,885
LCII: Mpasaana				50,262	39,885
Item: 231001 Non Residential buildings (Depreciation)					
Constrn.of 2c/rms,office & store at Businge P/S	Businge	Conditional Grant to SFG	Works Underway	49,462	39,085
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
C/room constrn at Businge P/S	Businge	Conditional Grant to SFG	Works Underway	800	800
Output: Latrine construction and rehabilitation				8,500	0
LCII: Mpasaana				8,500	0
Item: 231006 Furniture and fittings (Depreciation)					
	Businge	LGMSD (Former LGDP)	Being Procured	8,500	0
Constrn of 5 stance VIP latrine with urinal Businge P/ school					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,456	10,734
LCII: Binikira				5,828	3,386
Item: 263104 Transfers to other govt. units (Current)					
Binikira	Binikira	Conditional Grant to Primary Education	N/A	5,828	3,386
LCII: Mpasaana				11,479	5,427
Item: 263104 Transfers to other govt. units (Current)					
Businge	Businge	Conditional Grant to Primary Education	N/A	5,739	2,522
Mpasana	Mpasana	Conditional Grant to Primary Education	N/A	5,739	2,905
LCII: Mpongo				3,149	1,921
Item: 263104 Transfers to other govt. units (Current)					
Mpongo Primary School	Mpongo	Conditional Grant to Primary Education	N/A	3,149	1,921
Sector: Health				4,000	3,000
<i>LG Function: Primary Healthcare</i>				<i>4,000</i>	<i>3,000</i>

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpasaana		<i>LCIV: Bugangaizi East</i>		143,655	58,619
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	3,000
LCII: Mpasaana				4,000	3,000
Item: 263101 LG Conditional grants (Current)					
Mpasaana HC 11 NGO	Mpasaana LC1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	3,000
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: Bujaaaja				900	0
Item: 312104 Other Structures					
Retention borehole drilling	Lwamata A	Conditional transfer for Rural Water	Works Underway	900	0
LCII: Mpasaana				160	0
Item: 312104 Other Structures					
Retion for borehole rehabilitation	Kituutuma	Conditional transfer for Rural Water	Works Underway	160	0
LCII: Rwamata				160	0
Item: 312104 Other Structures					
Retention borehole rehabilitation	Masurwa East	Conditional transfer for Rural Water	Works Underway	160	0
Output: Borehole drilling and rehabilitation				37,000	0
LCII: Bujaaaja				18,500	0
Item: 312104 Other Structures					
Borehole drilling	Rwamata A	Conditional transfer for Rural Water	Works Underway	18,500	0
LCII: Rwamata				18,500	0
Item: 312104 Other Structures					
Borehole drilling	Good hope	Conditional transfer for Rural Water	Works Underway	18,500	0
Sector: Social Development				21,967	5,000

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpasaana		<i>LCIV: Bugangaizi East</i>		143,655	58,619
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>21,967</i>	<i>5,000</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				21,967	5,000
LCII: Mpasaana				21,967	0
Item: 263101 LG Conditional grants (Current)					
Sub county		Other Transfers from Central Government	N/A	11,967	0
Sub county		LGMSD (Former LGDP)	N/A	10,000	0
LCII: Not Specified				0	5,000
Item: 263101 LG Conditional grants (Current)					
Sub county		LGMSD (Former LGDP)	N/A	0	5,000

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkooko		<i>LCIV: Bugangaizi East</i>		264,161	162,970
Sector: Works and Transport				137,065	97,134
LG Function: District, Urban and Community Access Roads				137,065	97,134
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				124,017	92,638
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	92,638
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kyabakamba- Mweruka- Kitegura 10km	Roads Rehabilitation Grant	Completed	72,000	92,638
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				13,048	4,496
LCII: Kitegula				13,048	4,496
Item: 263101 LG Conditional grants (Current)					
Kamusenene - Isunga - Kyamujundo	Nkooko	Other Transfers from Central Government	N/A	13,048	4,496
			(Works ongoing)		
Sector: Education				61,429	46,060
LG Function: Pre-Primary and Primary Education				46,915	29,336
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				800	800
LCII: Kitegula				800	800
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring staff house constr.at Kitegura PS	Kitegula	Conditional Grant to SFG	Works Underway	800	800
Output: Provision of furniture to primary schools				1,800	0
LCII: Kibijjo				1,800	0
Item: 312104 Other Structures					
Proc. Of C/R desks at Kibijjo primary sch		LGMSD (Former LGDP)	Being Procured	1,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,315	28,536
LCII: Isunga				3,356	2,231
Item: 263104 Transfers to other govt. units (Current)					
Isunga	Isunga	Conditional Grant to Primary Education	N/A	3,356	2,231
LCII: Kalangala				3,238	2,156

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkooko		<i>LCIV: Bugangaizi East</i>		264,161	162,970
Item: 263104 Transfers to	other govt. units (Current)				
Kalangala	Kalangala	Conditional Grant to Primary Education	N/A	3,238	2,156
LCII: Kibijjo				4,770	3,018
Item: 263104 Transfers to	other govt. units (Current)				
Kibijjo Primary School	Kibijjo	Conditional Grant to Primary Education	N/A	4,770	3,018
LCII: Kitegula				9,695	6,224
Item: 263104 Transfers to	other govt. units (Current)				
Kitegura Primary Sch..	Kitegula	Conditional Grant to Primary Education	N/A	4,333	2,874
Mukoora	Mukoora	Conditional Grant to Primary Education	N/A	5,362	3,350
LCII: Kitutuma				12,747	8,120
Item: 263104 Transfers to	other govt. units (Current)				
Kabuubwa	Kabuubwa	Conditional Grant to Primary Education	N/A	4,799	3,230
Bujojo	Bujojo	Conditional Grant to Primary Education	N/A	3,926	2,598
Kitutuma	Kitutuma	Conditional Grant to Primary Education	N/A	4,022	2,293
LCII: Kyabakamba				10,509	6,787
Item: 263104 Transfers to	other govt. units (Current)				
Kamusenene	Kamusenene	Conditional Grant to Primary Education	N/A	4,577	2,927
Nkooko	Muheruka	Conditional Grant to Primary Education	N/A	5,932	3,860
LG Function: Secondary Education				14,514	16,724
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,514	16,724
LCII: Kitegula				14,514	16,724
Item: 263104 Transfers to	other govt. units (Current)				
St. Joseph Nkooko s.s	Mweruka	Conditional Grant to Secondary Education	N/A	14,514	16,724

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkooko		<i>LCIV: Bugangaizi East</i>		264,161	162,970
Sector: Health				19,700	14,775
<i>LG Function: Primary Healthcare</i>				<i>19,700</i>	<i>14,775</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,700	14,775
LCII: Kitutuma				4,900	3,675
Item: 263104 Transfers to other govt. units (Current)					
Kabuubwa HC 11	Kabuubwa LC 1	Conditional Grant to PHC- Non wage	N/A	4,900	3,675
LCII: Kyabakamba				9,900	7,425
Item: 263104 Transfers to other govt. units (Current)					
Nkooko HC 111	Kyabakamba LC 1	Conditional Grant to PHC- Non wage	N/A	9,900	7,425
LCII: Nsaana				4,900	3,675
Item: 263104 Transfers to other govt. units (Current)					
Mukoora HC 11	Mukoora LC 1	Conditional Grant to PHC- Non wage	N/A	4,900	3,675
Sector: Water and Environment				24,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>24,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				5,500	0
LCII: Kibijjo				5,250	0
Item: 312104 Other Structures					
Retention Shallow well construction	Kaitonjojo	Conditional transfer for Rural Water	Works Underway	250	0
Shallow well construction	Kyamazima	Conditional transfer for Rural Water	Works Underway	5,000	0
LCII: Rubumbo				250	0
Item: 312104 Other Structures					
Retention shallow well construction	Karama	Conditional transfer for Rural Water	Works Underway	250	0
Output: Borehole drilling and rehabilitation				18,500	0
LCII: Kitegula				18,500	0
Item: 312104 Other Structures					
Borehole drilling	Mukoora B Village	Conditional transfer for Rural Water	Works Underway	18,500	0
Sector: Social Development				21,967	5,000
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>21,967</i>	<i>5,000</i>

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkooko		<i>LCIV: Bugangaizi East</i>		264,161	162,970
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				21,967	5,000
LCII: Kitegula				21,967	5,000
Item: 263101 LG Conditional grants (Current)					
Sub county		LGMSD (Former LGDP)	N/A	10,000	5,000
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Birembo		<i>LCIV: Bugangaizi West</i>		165,768	108,330
Sector: Works and Transport				10,811	3,726
LG Function: District, Urban and Community Access Roads				10,811	3,726
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				10,811	3,726
LCII: Kyakarongo				10,811	3,726
Item: 263101 LG Conditional grants (Current)					
Kisalizi - Birembo	Birembo	Other Transfers from	N/A	10,811	3,726
(11.6kms)		Central Government			
			(Works ongoing)		
Sector: Education				110,029	92,254
LG Function: Pre-Primary and Primary Education				39,976	25,353
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,976	25,353
LCII: Igayaza				16,708	10,505
Item: 263104 Transfers to other govt. units (Current)					
St. Joseph Igayaza	Igayaza A	Conditional Grant to	N/A	4,992	3,056
Prim School		Primary Education			
Maranatha P/ School	Igayaza B	Conditional Grant to	N/A	6,724	4,065
		Primary Education			
Buramagi	Buramagi	Conditional Grant to	N/A	4,992	3,383
		Primary Education			
LCII: Kisijja				4,881	2,796
Item: 263104 Transfers to other govt. units (Current)					
Kisijja	Kisijja	Conditional Grant to	N/A	4,881	2,796
		Primary Education			
LCII: Kyakarongo				9,762	6,518
Item: 263104 Transfers to other govt. units (Current)					
Birembo Primary	Birembo	Conditional Grant to	N/A	5,443	3,348
School		Primary Education			
Kirasa	Kirasa	Conditional Grant to	N/A	4,318	3,170
		Primary Education			
LCII: Nyansimbi				8,626	5,534
Item: 263104 Transfers to other govt. units (Current)					
Nyansimbi	Nyansimbi	Conditional Grant to	N/A	8,626	5,534
		Primary Education			
LG Function: Secondary Education				70,053	66,901
<i>Lower Local Services</i>					

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Birembo		<i>LCIV: Bugangaizi West</i>		165,768	108,330
Output: Secondary Capitation(USE)(LLS)				70,053	66,901
LCII: Igayaza				60,336	56,562
Item: 263104 Transfers to other govt. units (Current)					
Kings Way s.s	Igayza A LC1	Conditional Grant to Secondary Education	N/A	60,336	56,562
LCII: Kyakarongo				9,717	10,339
Item: 263104 Transfers to other govt. units (Current)					
Birembo War Memorial Tech Institute	Birembo LC1	Conditional Grant to Tertiary Salaries	N/A	9,717	10,339
Sector: Health				9,800	7,350
LG Function: Primary Healthcare				9,800	7,350
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,800	7,350
LCII: Kyakarongo				4,900	3,675
Item: 263104 Transfers to other govt. units (Current)					
Birembo HC 11		Conditional Grant to PHC - development	N/A	4,900	3,675
LCII: Igayaza				4,900	3,675
Item: 263104 Transfers to other govt. units (Current)					
Igayaza HC 11	Igayaza A LC 1	Conditional Grant to PHC- Non wage	N/A	4,900	3,675
Sector: Water and Environment				13,160	0
LG Function: Rural Water Supply and Sanitation				13,160	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				13,000	0
LCII: Igayaza				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of VIP public latrine		Conditional transfer for Rural Water	Works Underway	13,000	0
Output: Shallow well construction				160	0
LCII: Igayaza				160	0
Item: 312104 Other Structures					
Retention borehole rehabilitation	Igayaza Kabanyoro	Conditional transfer for Rural Water	Works Underway	160	0
Sector: Social Development				21,967	5,000
LG Function: Community Mobilisation and Empowerment				21,967	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				21,967	5,000

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Birembo		<i>LCIV: Bugangaizi West</i>		165,768	108,330
LCII: Kyakarongo Item: 263101 LG Conditional grants (Current)				21,967	5,000
Sub county		LGMSD (Former LGDP)	N/A	10,000	5,000
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwanswa		<i>LCIV: Bugangaizi West</i>		256,977	153,482
Sector: Works and Transport				161,034	98,646
LG Function: District, Urban and Community Access Roads				161,034	98,646
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				161,034	98,646
LCII: Kihumuro				33,982	18,096
Item: 263101 LG Conditional grants (Current)					
Kihumuro - Mazooba (8km)	Kihumuro	Other Transfers from Central Government	N/A	33,982	18,096
			(Works ongoing)		
LCII: Nkondo				110,369	74,800
Item: 263101 LG Conditional grants (Current)					
Bagunywana - Bukuumi (4km)	Nkondo	Other Transfers from Central Government	N/A	3,542	1,220
			(Works ongoing)		
Munsa - Nkondo (11.5km)	Nkondo	Other Transfers from Central Government	N/A	106,827	73,580
			(Works ongoing)		
LCII: Rubaya				16,683	5,750
Item: 263101 LG Conditional grants (Current)					
Rubaya - Kikoma (10.9km)	Rubaya	Other Transfers from Central Government	N/A	10,159	3,501
			(Works ongoing)		
Kyabassaija - Mubende Boarder (7kms)	Kyabasaija	Other Transfers from Central Government	N/A	6,524	2,249
			(Works ongoing)		
Sector: Education				55,236	36,411
LG Function: Pre-Primary and Primary Education				45,366	29,291
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,366	29,291
LCII: Kihumuro				9,828	6,049
Item: 263104 Transfers to other govt. units (Current)					
St. Noah Kasojo	Kasojo	Conditional Grant to Primary Education	N/A	3,896	2,351
Kihumuro Primary School	Kihumuro LC 1	Conditional Grant to Primary Education	N/A	5,932	3,698
LCII: Kihurumba				3,741	2,465
Item: 263104 Transfers to other govt. units (Current)					
Kihurumba	Kihurumba	Conditional Grant to Primary Education	N/A	3,741	2,465
LCII: Nkondo				18,183	12,096

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwanswa		<i>LCIV: Bugangaizi West</i>		256,977	153,482
Item: 263104 Transfers to other govt. units (Current)					
Bukuumi Girls	Buukumi	Conditional Grant to Primary Education	N/A	4,799	3,159
Bukuumi Boys Primary School	Bukuumi TC	Conditional Grant to Primary Education	N/A	5,917	3,936
Nkondo Primary Sch	Nkondo	Conditional Grant to Primary Education	N/A	5,058	3,415
St. Jude Kikyamuzi	Kikyamuzi	Conditional Grant to Primary Education	N/A	2,409	1,587
LCII: Rubaya				13,614	8,681
Item: 263104 Transfers to other govt. units (Current)					
Nchwanga	Nchwanga	Conditional Grant to Primary Education	N/A	4,814	2,896
Kitanda	Kitanda	Conditional Grant to Primary Education	N/A	3,386	2,201
Kyabasaija	Kyandara	Conditional Grant to Primary Education	N/A	5,414	3,584
LG Function: Secondary Education				9,870	7,121
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				9,870	7,121
LCII: Gayaza				9,870	7,121
Item: 263104 Transfers to other govt. units (Current)					
Nchwanga SDA s.s	Igasani	Conditional Grant to Secondary Education	N/A	9,870	7,121
Sector: Health				17,900	13,425
LG Function: Primary Healthcare				17,900	13,425
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,000	6,000
LCII: Gayaza				4,000	3,000
Item: 263101 LG Conditional grants (Current)					
Nchwanga HC 11 NGO	Nchwanga LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	3,000
LCII: Nkondo				4,000	3,000
Item: 263101 LG Conditional grants (Current)					

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwanswa		<i>LCIV: Bugangaizi West</i>		256,977	153,482
Bukuumi HC 11 NGO	Bukuumi LC1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	3,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900	7,425
LCII: Rubaya				9,900	7,425
Item: 263104 Transfers to other govt. units (Current)					
Kyabasaija HC 111	Rubaya LC1	Conditional Grant to PHC- Non wage	N/A	9,900	7,425
Sector: Water and Environment				3,450	0
LG Function: Rural Water Supply and Sanitation				3,450	0
<i>Capital Purchases</i>					
Output: Shallow well construction				250	0
LCII: Kihumuro				250	0
Item: 312104 Other Structures					
Retention shallow well construction	Kihurumba	Conditional transfer for Rural Water	Works Underway	250	0
Output: Borehole drilling and rehabilitation				3,200	0
LCII: Kihurumba				3,200	0
Item: 312104 Other Structures					
Rehabilitation of boreholes	Milambi A LC 1	Conditional transfer for Rural Water	Works Underway	3,200	0
Sector: Social Development				19,356	5,000
LG Function: Community Mobilisation and Empowerment				19,356	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				19,356	5,000
LCII: Kihurumba				19,356	5,000
Item: 263101 LG Conditional grants (Current)					
Sub county		LGMSD (Former LGDP)	N/A	7,389	5,000
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindo		<i>LCIV: Bugangaizi West</i>		379,497	216,870
Sector: Works and Transport				186,907	113,989
LG Function: District, Urban and Community Access Roads				186,907	113,989
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				140,000	101,270
LCII: Kikoora				70,000	101,270
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Harusambya- Kikoora- Kikwaya- Kasenyi 8km	Roads Rehabilitation Grant	Completed	70,000	101,270
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	12,719
LCII: Kikwaya				20,504	7,066
Item: 263101 LG Conditional grants (Current)					
Kakindo-Kigando- Kasambya (22km)		Other Transfers from Central Government	N/A (Works ongoing)	20,504	7,066
LCII: Kisaigi				17,083	2,441
Item: 263101 LG Conditional grants (Current)					
Kakindo - Nguse (7.6km)	Kisaigi	Other Transfers from Central Government	N/A (Works ongoing)	17,083	2,441
LCII: Rukunyu				9,320	3,212
Item: 263101 LG Conditional grants (Current)					
Kakindo - Kasenyi - Kabwoya (10km)	Kakindo	Other Transfers from Central Government	N/A (Works ongoing)	9,320	3,212
Sector: Education				118,805	71,625
LG Function: Pre-Primary and Primary Education				58,076	36,178
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,076	36,178
LCII: Kamuli				6,117	3,946
Item: 263104 Transfers to other govt. units (Current)					
Kamuli	Kamuli	Conditional Grant to Primary Education	N/A	6,117	3,946
LCII: Kihuuna				10,465	6,878
Item: 263104 Transfers to other govt. units (Current)					

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindo		<i>LCIV: Bugangaizi West</i>		379,497	216,870
Kihuuna Parents	Kihuuna	Conditional Grant to Primary Education	N/A	5,517	3,718
Kiriisa	Kiriisa	Conditional Grant to Primary Education	N/A	4,947	3,159
LCII: Kijangi Item: 263104 Transfers to other govt. units (Current)				5,532	3,726
Kijangi	Kijangi	Conditional Grant to Primary Education	N/A	5,532	3,726
LCII: Kikoora Item: 263104 Transfers to other govt. units (Current)				5,843	3,802
St. Mary Muhumuza Kikoora	Kikoora	Conditional Grant to Primary Education	N/A	5,843	3,802
LCII: Kikwaya Item: 263104 Transfers to other govt. units (Current)				6,820	3,911
Kikwaya	Kikwaya TC	Conditional Grant to Primary Education	N/A	6,820	3,911
LCII: Kisaigi Item: 263104 Transfers to other govt. units (Current)				5,044	2,213
Kisaigi Primary School	Kisaigi	Conditional Grant to Primary Education	N/A	5,044	2,213
LCII: Rukunyu Item: 263104 Transfers to other govt. units (Current)				12,767	8,021
Kakindo COU	Kakindo B	Conditional Grant to Primary Education	N/A	5,865	3,676
Kakindo	Kakindo B	Conditional Grant to Primary Education	N/A	6,902	4,345
LCII: Rwembuba Item: 263104 Transfers to other govt. units (Current)				5,488	3,682
Rwembuba	Rwembuba	Conditional Grant to Primary Education	N/A	5,488	3,682
LG Function: Secondary Education				60,729	35,447
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				60,729	35,447
LCII: Rukunyu Item: 263104 Transfers to other govt. units (Current)				60,729	35,447

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindo		<i>LCIV: Bugangaizi West</i>		379,497	216,870
St. Albert ss Kakindo	Kakindo B	Conditional Grant to Secondary Education	N/A	60,729	35,447
Sector: Health				28,341	21,256
LG Function: Primary Healthcare				28,341	21,256
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,500	8,625
LCII: Katatemwa				4,000	3,000
Item: 263101 LG Conditional grants (Current)					
Betania - Kasenyi HC	Kasenyi LC1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	3,000
11 NGO					
LCII: Rukunyu				7,500	5,625
Item: 263101 LG Conditional grants (Current)					
St Marys Kakindo HC	Kakindo LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	7,500	5,625
11 NGO					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,841	12,631
LCII: Rukunyu				16,841	12,631
Item: 263104 Transfers to other govt. units (Current)					
Kakindo HC 1V	Kakindo B LC1	Conditional Grant to PHC- Non wage	N/A	16,841	12,631
Sector: Water and Environment				22,760	0
LG Function: Rural Water Supply and Sanitation				22,760	0
<i>Capital Purchases</i>					
Output: Shallow well construction				1,060	0
LCII: Rukunyu				900	0
Item: 312104 Other Structures					
Retention bore hole drilling	Kakindo HC IV	Conditional transfer for Rural Water	Works Underway	900	0
LCII: Rwembuba				160	0
Item: 312104 Other Structures					
Retention borehole rehabilitation	Rusolera	Conditional transfer for Rural Water	Works Underway	160	0
Output: Borehole drilling and rehabilitation				21,700	0
LCII: Katatemwa				3,200	0
Item: 312104 Other Structures					

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindo		<i>LCIV: Bugangaizi West</i>		379,497	216,870
Borehole rehabilitation	Kamuli B	Conditional transfer for Rural Water	Works Underway	3,200	0
LCII: Kikoora Item: 312104 Other Structures				18,500	0
Borehole drilling	Nyakafunjo village	Conditional transfer for Rural Water	Works Underway	18,500	0
Sector: Social Development				22,685	10,000
LG Function: Community Mobilisation and Empowerment				22,685	10,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				22,685	10,000
LCII: Katatemwa Item: 263101 LG Conditional grants (Current)				22,685	10,000
Sub county		Other Transfers from Central Government	N/A	11,967	0
Sub county		LGMSD (Former LGDP)	N/A	10,717	10,000

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakumiro T/C		<i>LCIV: Bugangaizi West</i>		175,846	103,507
Sector: Education				142,039	80,876
LG Function: Pre-Primary and Primary Education				23,953	16,201
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,953	16,201
LCII: Central				3,252	2,078
Item: 263104 Transfers to other govt. units (Current)					
Rwenseera	Rwenseera	Conditional Grant to Primary Education	N/A	3,252	2,078
LCII: Kanyawawa				4,674	3,136
Item: 263104 Transfers to other govt. units (Current)					
Kanyawawa	Kanyawawa LC 1	Conditional Grant to Primary Education	N/A	4,674	3,136
LCII: Masonde				4,607	3,092
Item: 263104 Transfers to other govt. units (Current)					
Kakumiro Public	Kakumiro West	Conditional Grant to Primary Education	N/A	4,607	3,092
LCII: Semwema				11,420	7,896
Item: 263104 Transfers to other govt. units (Current)					
Munsa	Semwema B	Conditional Grant to Primary Education	N/A	4,311	3,022
Kakumiro Boys	Bwanswa	Conditional Grant to Primary Education	N/A	7,109	4,873
LG Function: Secondary Education				118,086	64,674
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				118,086	64,674
LCII: Semwema				118,086	64,674
Item: 263104 Transfers to other govt. units (Current)					
Charity College Kakumiro s.s	Rwengo	Conditional Grant to Secondary Education	N/A	23,124	11,076
Uganda Martyrs Centenary s.s	Bwanswa LC 1	Conditional Grant to Secondary Education	N/A	94,962	53,598
Sector: Health				16,840	12,631
LG Function: Primary Healthcare				16,840	12,631
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,840	12,631
LCII: Kasingo				16,840	12,631
Item: 263104 Transfers to other govt. units (Current)					

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakumiro T/C		<i>LCIV: Bugangaizi West</i>		175,846	103,507
Kakumiro HC 1V	Kakumiro E LC 1	Conditional Grant to PHC- Non wage	N/A	16,840	12,631
Sector: Social Development				16,967	10,000
LG Function: Community Mobilisation and Empowerment				16,967	10,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	10,000
LCII: Central				16,967	10,000
Item: 263101 LG Conditional grants (Current)					
Town council		LGMSD (Former LGDP)	N/A	5,000	10,000
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasambya		<i>LCIV: Bugangaizi West</i>		334,661	96,681
Sector: Works and Transport				136,000	34,407
<i>LG Function: District, Urban and Community Access Roads</i>				<i>136,000</i>	<i>34,407</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				136,000	34,407
LCII: Kikaada				60,000	28,276
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads.	Ndebwe- Kijagarazi 4.5km	Roads Rehabilitation Grant	Works Underway	60,000	28,276
LCII: Kyebando				76,000	6,132
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kiboijana - Kirasa 15km	Roads Rehabilitation Grant	Works Underway	76,000	6,132
Sector: Education				161,734	51,173
<i>LG Function: Pre-Primary and Primary Education</i>				<i>142,108</i>	<i>38,865</i>
<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	Works Underway	73,550	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,558	38,865
LCII: Kahungera				9,174	4,987
Item: 263104 Transfers to other govt. units (Current)					
Kisengwe	Kisengwe	Conditional Grant to Primary Education	N/A	9,174	4,987
LCII: Kakayo				19,775	10,351
Item: 263104 Transfers to other govt. units (Current)					
Kasambya P. School	Kasambya	Conditional Grant to Primary Education	N/A	6,561	2,276
Bugonda	Bugonda	Conditional Grant to Primary Education	N/A	4,548	2,973
Kyakalegura	Kakayo	Conditional Grant to Primary Education	N/A	4,459	2,845

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasambya		<i>LCIV: Bugangaizi West</i>		334,661	96,681
Kigando	Kigando	Conditional Grant to Primary Education	N/A	4,207	2,257
LCII: Kasozi Item: 263104 Transfers to	other govt. units (Current)			6,161	3,299
Kasozi	Kasozi	Conditional Grant to Primary Education	N/A	6,161	3,299
LCII: Kikaada Item: 263104 Transfers to	other govt. units (Current)			8,614	5,176
Nkwirwa	Kiriisa	Conditional Grant to Primary Education	N/A	4,052	2,203
Kikaada Primary School	Kikaada	Conditional Grant to Primary Education	N/A	4,563	2,973
LCII: Kiryangobe Item: 263104 Transfers to	other govt. units (Current)			14,790	9,043
Semuto	Semuto	Conditional Grant to Primary Education	N/A	3,571	2,119
Kyamujundo	Kyamujundo	Conditional Grant to Primary Education	N/A	5,925	3,644
Kigomba	Kigomba	Conditional Grant to Primary Education	N/A	5,295	3,279
LCII: Kyebando Item: 263104 Transfers to	other govt. units (Current)			5,118	3,388
Kyebando Primary School	Kyebando	Conditional Grant to Primary Education	N/A	5,118	3,388
LCII: Mitembo Item: 263104 Transfers to	other govt. units (Current)			4,925	2,623
Mitembo	Mitembo	Conditional Grant to Primary Education	N/A	4,925	2,623
LG Function: Secondary Education				19,626	12,308
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				19,626	12,308
LCII: Kakayo Item: 263104 Transfers to	other govt. units (Current)			19,626	12,308
St. Joseph s.s	Kasambya Lc 1	Conditional Grant to Secondary Education	N/A	19,626	12,308

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasambya		<i>LCIV: Bugangaizi West</i>		334,661	96,681
Sector: Health				14,800	11,100
<i>LG Function: Primary Healthcare</i>				14,800	11,100
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,800	11,100
LCII: Kakayo				9,900	7,425
Item: 263104 Transfers to other govt. units (Current)					
Kasambya HC 111	Kihamba LC 1	Conditional Grant to PHC- Non wage	N/A	9,900	7,425
LCII: Kasozi				4,900	3,675
Item: 263104 Transfers to other govt. units (Current)					
Kigando HC 11	Kigando LC 1	Conditional Grant to PHC- Non wage	N/A	4,900	3,675
Sector: Water and Environment				5,160	0
<i>LG Function: Rural Water Supply and Sanitation</i>				5,160	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,160	0
LCII: Kyebando				5,160	0
Item: 312104 Other Structures					
Retention Borehole rehabilitation	Buhugiro	Conditional transfer for Rural Water	Works Underway	160	0
Shallow well construction	Ngangi village	Conditional transfer for Rural Water	Works Underway	5,000	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: Kakayo				16,967	0
Item: 263101 LG Conditional grants (Current)					
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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalweyo		<i>LCIV: Bugangaizi West</i>		428,614	229,914
Sector: Works and Transport				197,351	140,195
LG Function: District, Urban and Community Access Roads				197,351	140,195
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				150,000	129,911
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	129,911
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kirira- Rwengo- Mazaoba- Nyakatete 10km	Roads Rehabilitation Grant	Works Underway	70,000	95,868
Road rehabilitation	Kyedikyo Kijwenge 3km	Roads Rehabilitation Grant	Completed	30,000	34,043
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				47,351	10,284
LCII: Kijwenge				17,509	2
Item: 263101 LG Conditional grants (Current)					
Nalweyo - Kijwenge - Kiryamasasa (10km.)	Kijwenge	Other Transfers from Central Government	N/A	17,509	2
LCII: Kinunda				29,824	10,278
Item: 263101 LG Conditional grants (Current)					
Kinunda - Buruuko - Irindimura (17.5kms)	Kinunda	Other Transfers from Central Government	N/A	16,776	5,782
kiryamasasa-kakiseke-mwitanzige(14km)		Other Transfers from Central Government	N/A	13,048	4,496
LCII: Kiriisa				9	2
Item: 263101 LG Conditional grants (Current)					
kamanja-rwengo-kasozi-kitaihuka(13.9km)		Other Transfers from Central Government	N/A	9	2
LCII: Masaka				9	2
Item: 263101 LG Conditional grants (Current)					
Kasambya - Kyerimira - Kabukurura (6.5kms)	Kasambya	Other Transfers from Central Government	N/A	9	2
			(Works ongoing)		

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalweyo		<i>LCIV: Bugangaizi West</i>		428,614	229,914
Sector: Education				172,636	78,619
LG Function: Pre-Primary and Primary Education				119,254	43,255
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				63,555	6,126
LCII: Masaka				63,555	6,126
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Constrn.of 2c/rms,office & store at Nalweyo P/S	Nalweyo	Conditional Grant to SFG	Completed	7,330	6,126
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	6,887
LCII: Masaka				8,500	6,887
Item: 231006 Furniture and fittings (Depreciation)					
Constrn of 5 stance VIP latrine with urinal Kaigurumba P/ school	Kaigurumba P/S	LGMSD (Former LGDP)	Completed	8,500	6,887
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,199	30,241
LCII: Masaka				4,207	2,805
Item: 263104 Transfers to other govt. units (Current)					
Kijwenge	Kijwenge	Conditional Grant to Primary Education	N/A	4,207	2,805
LCII: Buruuko				9,799	6,416
Item: 263104 Transfers to other govt. units (Current)					
Buruuko	Buruuko	Conditional Grant to Primary Education	N/A	4,866	3,068
Irindimura	Irindimura	Conditional Grant to Primary Education	N/A	4,933	3,348
LCII: Kijwenge				9,429	5,819
Item: 263104 Transfers to other govt. units (Current)					
Kaigurumba	Kaigurumba	Conditional Grant to Primary Education	N/A	4,274	2,502

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalweyo		<i>LCIV: Bugangaizi West</i>		428,614	229,914
Kiryamasasa	Kiryamasasa	Conditional Grant to Primary Education	N/A	5,155	3,317
LCII: Kinunda				10,406	6,637
Item: 263104 Transfers to other govt. units (Current)					
Kinunda	Kinunda	Conditional Grant to Primary Education	N/A	5,821	3,638
Kamugaba	Kadundumo	Conditional Grant to Primary Education	N/A	4,585	2,999
LCII: Kitaihuka				7,390	4,788
Item: 263104 Transfers to other govt. units (Current)					
Kitaihuka	Kitaihuka	Conditional Grant to Primary Education	N/A	7,390	4,788
LCII: Masaka				5,969	3,777
Item: 263104 Transfers to other govt. units (Current)					
Nalweyo	Nalweyo TC	Conditional Grant to Primary Education	N/A	5,969	3,777
LG Function: Secondary Education				53,382	35,365
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,382	35,365
LCII: Masaka				53,382	35,365
Item: 263104 Transfers to other govt. units (Current)					
Nalweyo s.s	Nalweyo TC	Conditional Grant to Secondary Education	N/A	53,382	35,365
Sector: Health				14,800	11,100
LG Function: Primary Healthcare				14,800	11,100
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,800	11,100
LCII: Kitaihuka				4,900	3,675
Item: 263104 Transfers to other govt. units (Current)					
Kitaihuka HC 11	Kitaihuka LC1	Conditional Grant to PHC- Non wage	N/A	4,900	3,675
LCII: Masaka				9,900	7,425
Item: 263104 Transfers to other govt. units (Current)					
Nalweyo HC 111	Nalweyo LC1	Conditional Grant to PHC- Non wage	N/A	9,900	7,425
Sector: Water and Environment				21,860	0

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalweyo		<i>LCIV: Bugangaizi West</i>		428,614	229,914
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,860</i>	<i>0</i>
<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					
Borehole drilling	Lwengo	Conditional transfer for Rural Water	Works Underway	18,500	0
LCII: Kiriisa				3,200	0
Item: 312104 Other Structures					
Borehole rehabilitation	Murukanga	Conditional transfer for Rural Water	Works Underway	3,200	0
Sector: Social Development				21,967	0
<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: Masaka				21,967	0
Item: 263101 LG Conditional grants (Current)					
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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabamba		<i>LCIV: Buyaga East</i>		187,049	113,107
Sector: Works and Transport				141,100	97,499
LG Function: District, Urban and Community Access Roads				141,100	97,499
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				141,100	97,499
LCII: Kabamba				70,100	92,738
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kasimbi- Kabamba- Kiryanga 8km	Roads Rehabilitation Grant	Completed	70,100	92,738
LCII: Rusekere				71,000	4,760
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kabamba- Michinga- Kazizi - Ruzaire 9km	Roads Rehabilitation Grant	Works Underway (Kibogo- nyamutondo-ru)	71,000	4,760
Sector: Education				22,331	15,609
LG Function: Pre-Primary and Primary Education				22,331	15,609
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,331	15,609
LCII: Rusekere				4,666	3,059
Item: 263104 Transfers to other govt. units (Current)					
Kinyakairu	Kinyakairu	Conditional Grant to Primary Education	N/A	4,666	3,059
LCII: Kabamba				3,474	2,302
Item: 263104 Transfers to other govt. units (Current)					
Kabamba	Kabamba	Conditional Grant to Primary Education	N/A	3,474	2,302
LCII: Kiryanjagi				4,696	3,689
Item: 263104 Transfers to other govt. units (Current)					
Kiryanjagi	Kiryanjagi	Conditional Grant to Primary Education	N/A	4,696	3,689
LCII: Nyakasozi				4,377	2,998
Item: 263104 Transfers to other govt. units (Current)					
Ruzaire	Ruzaire	Conditional Grant to Primary Education	N/A	4,377	2,998
LCII: Rusekere				5,118	3,560
Item: 263104 Transfers to other govt. units (Current)					
Rusekere	Rusekere	Conditional Grant to Primary Education	N/A	5,118	3,560

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabamba		<i>LCIV: Buyaga East</i>		187,049	113,107
Sector: Water and Environment				6,650	0
<i>LG Function: Rural Water Supply and Sanitation</i>				6,650	0
<i>Capital Purchases</i>					
Output: Shallow well construction				250	0
LCII: Kabamba				250	0
Item: 312104 Other Structures					
Retention shallow well construction	Rugarama	Conditional transfer for Rural Water	Works Underway	250	0
Output: Borehole drilling and rehabilitation				6,400	0
LCII: Nyakasozi				3,200	0
Item: 312104 Other Structures					
Borehole rehabilitation	Nyakasozi	Conditional transfer for Rural Water	Works Underway	3,200	0
LCII: Rusekere				3,200	0
Item: 312104 Other Structures					
Borehole rehabilitation	Kinyakairu B	Conditional transfer for Rural Water	Works Underway	3,200	0
Sector: Social Development				16,967	0
<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: Kabamba				16,967	0
Item: 263101 LG Conditional grants (Current)					
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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagadi Subcounty		<i>LCIV: Buyaga East</i>		141,820	106,752
Sector: Education				124,852	101,752
LG Function: Pre-Primary and Primary Education				98,626	83,291
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				72,850	66,482
LCII: Kihayura				72,850	66,482
Item: 231002 Residential buildings (Depreciation)					
Constr. Of 4 roomed staff house with Kichen, Urinal and bathroom at Ihuura P/S	Ihuura P/S	Conditional Grant to SFG	Works Underway	72,050	65,682
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring staff house constr.at Ihuura PS	Ihuura	Conditional Grant to SFG	Works Underway	800	800
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,776	16,810
LCII: Bukungwe				4,244	2,671
Item: 263104 Transfers to other govt. units (Current)					
Bukungwe	Bukungwe	Conditional Grant to Primary Education	N/A	4,244	2,671
LCII: Busirabo				3,867	2,583
Item: 263104 Transfers to other govt. units (Current)					
Sese	Sese	Conditional Grant to Primary Education	N/A	3,867	2,583
LCII: Kenga				8,607	5,717
Item: 263104 Transfers to other govt. units (Current)					
Kateete	Kateete	Conditional Grant to Primary Education	N/A	3,919	2,618
St. Martha Kenga	Ihuura	Conditional Grant to Primary Education	N/A	4,688	3,100
LCII: Kihayura				9,058	5,839
Item: 263104 Transfers to other govt. units (Current)					
Ihuura	Ihuura	Conditional Grant to Primary Education	N/A	5,014	3,147
Kabworo	Kabworo	Conditional Grant to Primary Education	N/A	4,044	2,692
LG Function: Secondary Education				26,226	18,461

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagadi Subcounty		<i>LCIV: Buyaga East</i>		141,820	106,752
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				26,226	18,461
LCII: Kenga				26,226	18,461
Item: 263104 Transfers to other govt. units (Current)					
King Solomon s.s	Kenga LC 1	Conditional Grant to Secondary Education	N/A	26,226	18,461
Sector: Social Development				16,967	5,000
LG Function: Community Mobilisation and Empowerment				16,967	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	5,000
LCII: Kenga				16,967	5,000
Item: 263101 LG Conditional grants (Current)					
Sub county		LGMSD (Former LGDP)	N/A	5,000	5,000
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagadi Town Council		<i>LCIV: Buyaga East</i>		361,903	259,818
Sector: Education				196,167	141,993
<i>LG Function: Pre-Primary and Primary Education</i>				46,290	29,559
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				1,800	1,742
LCII: Kitegwa				1,800	1,742
Item: 312104 Other Structures					
Proc. Of C/R desks at Kiryane primary sch		LGMSD (Former LGDP)	Completed	1,800	1,742
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,490	27,817
LCII: Kagadi Central				17,463	11,009
Item: 263104 Transfers to other govt. units (Current)					
Bishop Rwakaikara	Kagadi Hopspital	Conditional Grant to Primary Education	N/A	6,102	4,032
Kagadi Muslim	Kagadi Town	Conditional Grant to Primary Education	N/A	3,238	2,085
Kagadi	Kagadi Town	Conditional Grant to Primary Education	N/A	8,123	4,892
LCII: Kibanga				5,392	3,338
Item: 263104 Transfers to other govt. units (Current)					
Kyakabugahya	Kyakabugahya	Conditional Grant to Primary Education	N/A	5,392	3,338
LCII: Kitegwa				8,718	5,448
Item: 263104 Transfers to other govt. units (Current)					
Nyaruziba	Nyaruziba	Conditional Grant to Primary Education	N/A	3,748	2,364
Kiryane	Kiryane	Conditional Grant to Primary Education	N/A	4,970	3,083
LCII: Kyomukama				9,162	5,592
Item: 263104 Transfers to other govt. units (Current)					
Kyomunembe SDA P/ School	Kyomunembe	Conditional Grant to Primary Education	N/A	3,733	2,244
Kyomukama	Kyomukama	Conditional Grant to Primary Education	N/A	5,429	3,348
LCII: Mambugu				3,756	2,430

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagadi Town Council		<i>LCIV: Buyaga East</i>		361,903	259,818
Item: 263104 Transfers to other govt. units (Current)					
Mambugu	Mambugu	Conditional Grant to Primary Education	N/A	3,756	2,430
<i>LG Function: Secondary Education</i>				149,877	112,434
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				149,877	112,434
LCII: Kagadi central				149,877	112,434
Item: 263104 Transfers to other govt. units (Current)					
Kagadi s.s	Kyengaju	Conditional Grant to Secondary Education	N/A	52,869	46,766
Kagadi Academy	Namilyango	Conditional Grant to Secondary Education	N/A	97,008	65,668
Sector: Health				143,769	107,825
<i>LG Function: Primary Healthcare</i>				143,769	107,825
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,634	98,724
LCII: Kagadi central				131,634	98,724
Item: 263317 Conditional transfers for District Hospitals					
kagadi Hospital		Conditional Grant to PHC - development	N/A	131,634	98,724
Output: NGO Basic Healthcare Services (LLS)				12,135	9,101
LCII: Kagadi central				12,135	9,101
Item: 263101 LG Conditional grants (Current)					
St Ambrose Charity HC 1V NGP	Kitegwa LC1	Conditional Grant to PHC NGO Wage Subvention	N/A	12,135	9,101
Sector: Social Development				21,967	10,000
<i>LG Function: Community Mobilisation and Empowerment</i>				21,967	10,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				21,967	10,000
LCII: Kagadi central				21,967	10,000
Item: 263101 LG Conditional grants (Current)					
Sub county		Other Transfers from Central Government	N/A	11,967	0
Town council		LGMSD (Former LGDP)	N/A	10,000	10,000

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryanga		<i>LCIV: Buyaga East</i>		141,158	46,595
Sector: Works and Transport				57,368	7,708
LG Function: District, Urban and Community Access Roads				57,368	7,708
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				57,368	7,708
LCII: Kiryanga				57,368	7,708
Item: 263101 LG Conditional grants (Current)					
Kiranzi - Katandura - Nguse (24kms)	Kiryanga	Other Transfers from Central Government	N/A	57,368	7,708
			(Works ongoing)		
Sector: Education				50,522	31,462
LG Function: Pre-Primary and Primary Education				25,847	16,518
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,847	16,518
LCII: Bugwara				6,184	3,552
Item: 263104 Transfers to other govt. units (Current)					
Bugwara	Bugwara	Conditional Grant to Primary Education	N/A	6,184	3,552
LCII: Kicucura				5,384	3,637
Item: 263104 Transfers to other govt. units (Current)					
Kicucuura	Kicucuura	Conditional Grant to Primary Education	N/A	5,384	3,637
LCII: Kikonda				6,613	3,960
Item: 263104 Transfers to other govt. units (Current)					
Buharura	Buharura	Conditional Grant to Primary Education	N/A	6,613	3,960
LCII: Kiryanga				3,645	2,445
Item: 263104 Transfers to other govt. units (Current)					
Kiduuma	Kiduuma	Conditional Grant to Primary Education	N/A	3,645	2,445
LCII: Kitooro				4,022	2,924
Item: 263104 Transfers to other govt. units (Current)					
Kitemba	Kitemba	Conditional Grant to Primary Education	N/A	4,022	2,924
LG Function: Secondary Education				24,675	14,944
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,675	14,944
LCII: Kicucura				24,675	14,944
Item: 263104 Transfers to other govt. units (Current)					

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryanga		<i>LCIV: Buyaga East</i>		141,158	46,595
St. Catherine s.s. Kicucura	Kicucura LC 1	Conditional Grant to Secondary Education	N/A	24,675	14,944
Sector: Health				9,900	7,425
LG Function: Primary Healthcare				9,900	7,425
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900	7,425
LCII: Kiryanga				9,900	7,425
Item: 263104 Transfers to other govt. units (Current)					
Kiryanga HC 111	Kiryanga LC1	Conditional Grant to PHC- Non wage	N/A	9,900	7,425
Sector: Water and Environment				6,400	0
LG Function: Rural Water Supply and Sanitation				6,400	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,400	0
LCII: Kicucura				3,200	0
Item: 312104 Other Structures					
Borehole rehabilitation	Kinyakairu B- Kyihingana	Conditional transfer for Rural Water	Works Underway	3,200	0
LCII: Kikonda				3,200	0
Item: 312104 Other Structures					
Borehole rehabilitation	Kikonda	Conditional transfer for Rural Water	Works Underway	3,200	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kiryanga				16,967	0
Item: 263101 LG Conditional grants (Current)					
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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanaisoke		<i>LCIV: Buyaga East</i>		320,497	197,562
Sector: Works and Transport				107,456	94,988
<i>LG Function: District, Urban and Community Access Roads</i>				<i>107,456</i>	<i>94,988</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				80,000	92,418
LCII: Isunga				80,000	92,418
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Isunga- Kitukira- Kasokero 4km	Roads Rehabilitation Grant	Completed	80,000	92,418
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				27,456	2,570
LCII: Kyanaisoke				27,456	2,570
Item: 263101 LG Conditional grants (Current)					
Kyanaisoke - Mugalike (8km)	Kyanaisoke	Other Transfers from Central Government	N/A	27,456	2,570
			(Works ongoing)		
Sector: Education				181,673	92,148
<i>LG Function: Pre-Primary and Primary Education</i>				<i>87,014</i>	<i>35,075</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				57,564	16,447
LCII: Kahunde				57,564	16,447
Item: 231001 Non Residential buildings (Depreciation)					
Constrn.of 2c/rms,office & store at Ngara Parents P/S	Ngara parents	Conditional Grant to SFG	Works Underway	49,434	12,331
Retention for Constrn.of 2c/rms,office & store at Isunga Islamic P/S	Isunga Islamic	Conditional Grant to SFG	Completed	7,330	3,316
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
C/room constrn at Ngara Parents P/S	Ngara	Conditional Grant to SFG	Works Underway	800	800
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,451	18,628
LCII: Isunga				6,949	4,355
Item: 263104 Transfers to other govt. units (Current)					
Ngara ParentsP. School	Ngara	Conditional Grant to Primary Education	N/A	3,245	2,124

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KyanaISOKE		<i>LCIV: Buyaga East</i>		320,497	197,562
Isunga Islamic	Isunga	Conditional Grant to Primary Education	N/A	3,704	2,231
LCII: Kahunde				8,059	5,610
Item: 263104 Transfers to other govt. units (Current)					
Kijonjomi	Kijonjomi	Conditional Grant to Primary Education	N/A	3,682	2,312
Kahunde	Kigangaizi	Conditional Grant to Primary Education	N/A	4,377	3,299
LCII: Kamuroza				8,636	4,890
Item: 263104 Transfers to other govt. units (Current)					
Kihemba	Kiihemba	Conditional Grant to Primary Education	N/A	5,140	2,425
Kyarwakya	Kyarwakya	Conditional Grant to Primary Education	N/A	3,497	2,465
LCII: KyanaISOKE				5,806	3,773
Item: 263104 Transfers to other govt. units (Current)					
Naigana	Naigana	Conditional Grant to Primary Education	N/A	5,806	3,773
LG Function: Secondary Education				94,659	57,073
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				94,659	57,073
LCII: Kahunde				27,495	17,757
Item: 263104 Transfers to other govt. units (Current)					
St. Charles Lwanga Voc.ss Kahunde	Kigangaizi	Conditional Grant to Secondary Education	N/A	27,495	17,757
LCII: KyanaISOKE				67,164	39,316
Item: 263104 Transfers to other govt. units (Current)					
Naigana s.s	Naigana	Conditional Grant to Secondary Education	N/A	67,164	39,316
Sector: Health				13,900	10,425
LG Function: Primary Healthcare				13,900	10,425
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	3,000
LCII: Kahunde				4,000	3,000
Item: 263101 LG Conditional grants (Current)					

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanaisoke		<i>LCIV: Buyaga East</i>		320,497	197,562
Kahunde HC 11 NGO	Kahunde LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	3,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900	7,425
LCII: Isunga				9,900	7,425
Item: 263104 Transfers to other govt. units (Current)					
Isunga HC 111	Isunga LC1	Conditional Grant to PHC- Non wage	N/A	9,900	7,425
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 (Current)					
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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyenzige		<i>LCIV: Buyaga East</i>		255,273	203,037
Sector: Works and Transport				108,388	153,934
<i>LG Function: District, Urban and Community Access Roads</i>				<i>108,388</i>	<i>153,934</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				100,000	151,044
LCII: Kyenzige				100,000	151,044
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	URDT-kigangaizi-kasokero 5.5km	Roads Rehabilitation Grant	Works Underway (kaisekenkere- kajuma-)	100,000	151,044
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				8,388	2,890
LCII: Kyenzige				8,388	2,890
Item: 263101 LG Conditional grants (Current)					
Naigana - Kyenzige (10kms)	Kyenzige	Other Transfers from Central Government	N/A (Works ongoing)	8,388	2,890
Sector: Education				112,108	39,804
<i>LG Function: Pre-Primary and Primary Education</i>				<i>86,524</i>	<i>20,193</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,234	800
LCII: Kyenzige				50,234	800
Item: 231001 Non Residential buildings (Depreciation)					
Constrn.of 2c/rms,office & store at St. Jude Kyenzige P/S	St. Jude Kyenzige	Conditional Grant to SFG	Works Underway	49,434	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
C/room constrn at St. Jude Kyenzige P/S	St. Jude Kyenzige	Conditional Grant to SFG	Works Underway	800	800
Output: Latrine construction and rehabilitation				8,500	0
LCII: Kyenzige				8,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Constrn of 5 stance VIP latrine with urinal St. Jude Kyenzige P/ school	St. Jude Kyenzige	Conditional Grant to SFG	Being Procured	8,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,790	19,393
LCII: Kitema				4,340	3,299
Item: 263104 Transfers to other govt. units (Current)					

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyenzige		<i>LCIV: Buyaga East</i>		255,273	203,037
Mugalike	Mugalike	Conditional Grant to Primary Education	N/A	4,340	3,299
LCII: Kyenzige				8,562	5,995
Item: 263104 Transfers to	other govt. units (Current)				
Kyenzige	Kyenzige	Conditional Grant to Primary Education	N/A	3,689	2,899
Kyenzige Parents P. School	Kyenzige TC	Conditional Grant to Primary Education	N/A	4,873	3,096
LCII: Mpamba				5,976	3,763
Item: 263104 Transfers to	other govt. units (Current)				
Mpamba	Mpamba	Conditional Grant to Primary Education	N/A	5,976	3,763
LCII: Nyabuhike				8,910	6,336
Item: 263104 Transfers to	other govt. units (Current)				
Kasokero Primary School	Kasokero	Conditional Grant to Primary Education	N/A	4,792	3,185
Kyeicumu	Kyeicumu	Conditional Grant to Primary Education	N/A	4,118	3,151
LG Function: Secondary Education				25,584	19,611
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,584	19,611
LCII: Kitema				25,584	19,611
Item: 263104 Transfers to	other govt. units (Current)				
Uganda Martyrs s.s Mugalike	Mugalike LC 1	Conditional Grant to Secondary Education	N/A	25,584	19,611
Sector: Health				12,400	9,300
LG Function: Primary Healthcare				12,400	9,300
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,500	5,625
LCII: Kyenzige				7,500	5,625
Item: 263101 LG Conditional grants (Current)					
Mugalike HC 111 NGO	Kyenzige LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	7,500	5,625
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900	3,675
LCII: Kitema				4,900	3,675

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyenzige		<i>LCIV: Buyaga East</i>		255,273	203,037
Item: 263104 Transfers to other govt. units (Current)					
Mugalike HC 11	Kyenzige LC 1	Conditional Grant to PHC- Non wage	N/A	4,900	3,675
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
Item: 312104 Other Structures					
Retention borehole rehabilitation	Kitema	Conditional transfer for Rural Water	Works Underway	160	0
LCII: Kyenzige				5,000	0
Item: 312104 Other Structures					
Shallow well Construction	Kyeganywa LC 1	Conditional transfer for Rural Water	Works Underway	5,000	0
LCII: Nyabuhike				250	0
Item: 312104 Other Structures					
Retention shallow well construction	Kyeganya	Conditional transfer for Rural Water	Works Underway	250	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kyenzige				16,967	0
Item: 263101 LG Conditional grants (Current)					
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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mabaale		<i>LCIV: Buyaga East</i>		330,325	166,838
Sector: Works and Transport				42,373	9,000
LG Function: District, Urban and Community Access Roads				42,373	9,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				42,373	9,000
LCII: Kihuura				18	4
Item: 263101 LG Conditional grants (Current)					
rukayanga-kihembra(6km)		Other Transfers from Central Government	N/A	9	2
kyadyoko p/s-kimanya-ruzair-kabamba(14.5km)		Other Transfers from Central Government	N/A	9	2
			(Works ongoing)		
LCII: Kiranzi				5,592	1,927
Item: 263101 LG Conditional grants (Current)					
Kyeya - Mutunguru-Kinyarugonjo (13km.)	Kiranzi	Other Transfers from Central Government	N/A	5,592	1,927
			(Works ongoing)		
LCII: Kitemuzi				22,783	2,251
Item: 263101 LG Conditional grants (Current)					
Diida - Kihurra - Hataano(7kms)	Diida	Other Transfers from Central Government	N/A	9	2
			(Works ongoing)		
Kitemuzi - Kyadyoko (6.5kms)	Kitemuzi	Other Transfers from Central Government	N/A	22,774	2,249
			(Works ongoing)		
LCII: Kyamasega				13,980	4,818
Item: 263101 LG Conditional grants (Current)					
Mabaale – Kyamasega feeder road (13km)	Kyamasega	Other Transfers from Central Government	N/A	13,980	4,818
			(Works ongoing)		
Sector: Education				247,285	141,113
LG Function: Pre-Primary and Primary Education				113,614	41,253
<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	1,742
LCII: Kiranzi				1,800	1,742

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mabaale		<i>LCIV: Buyaga East</i>		330,325	166,838
Item: 312104 Other Structures					
Proc. Of C/R desks at Kyadyoko SDA primary sch		LGMSD (Former LGDP)	Completed	1,800	1,742
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,380	39,511
LCII: Kaitemba				9,229	5,690
Item: 263104 Transfers to other govt. units (Current)					
Kaitemba	Kaitemba	Conditional Grant to Primary Education	N/A	4,400	2,924
Kamuyange P. School	Kamuyange	Conditional Grant to Primary Education	N/A	4,829	2,766
LCII: Kihuura				10,665	6,503
Item: 263104 Transfers to other govt. units (Current)					
Nyabutanzi	Nyabutanzi	Conditional Grant to Primary Education	N/A	6,850	4,010
Kamurandu	Kamurandu	Conditional Grant to Primary Education	N/A	3,815	2,493
LCII: Kimaanya				4,252	2,825
Item: 263104 Transfers to other govt. units (Current)					
Kimanya Parents	Kimanya	Conditional Grant to Primary Education	N/A	4,252	2,825
LCII: Kiranzi				31,582	19,736
Item: 263104 Transfers to other govt. units (Current)					
St. Monica	Mangoma	Conditional Grant to Primary Education	N/A	5,806	3,312
Mutunguru Parents Primary Sch..	Mutunguru	Conditional Grant to Primary Education	N/A	3,882	2,225
Kiranzi	Kiranzi	Conditional Grant to Primary Education	N/A	4,511	2,850
Kyadyoko SDA Primary Sch	Kyadyoko	Conditional Grant to Primary Education	N/A	4,185	2,838
Kyeya	Kyeya	Conditional Grant to Primary Education	N/A	5,665	3,297

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mabaale		<i>LCIV: Buyaga East</i>		330,325	166,838
Mabaale	Mabaale	Conditional Grant to Primary Education	N/A	4,400	2,927
Nyakarongo Parents	Nyakarongo	Conditional Grant to Primary Education	N/A	3,134	2,288
LCII: Kyamasega Item: 263104 Transfers to other govt. units (Current)				3,763	2,450
Kyakahuku	Kyakahuuku	Conditional Grant to Primary Education	N/A	3,763	2,450
LCII: Nyabutanzi Item: 263104 Transfers to other govt. units (Current)				2,890	2,307
Kigoma	Kigoma	Conditional Grant to Primary Education	N/A	2,890	2,307
LG Function: Secondary Education				133,671	99,861
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				133,671	99,861
LCII: Kiranzi Item: 263104 Transfers to other govt. units (Current)				133,671	99,861
St. Francis Xavier Modern S.S	Mangooma	Conditional Grant to Secondary Education	N/A	43,146	38,504
Mabaale s.s	Kyeijumikire	Conditional Grant to Secondary Education	N/A	59,646	40,786
Public S.S Mabaale	Kyeteera	Conditional Grant to Secondary Education	N/A	30,879	20,571
Sector: Health				22,300	16,725
LG Function: Primary Healthcare				22,300	16,725
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,500	5,625
LCII: Kiranzi Item: 263101 LG Conditional grants (Current)				7,500	5,625
Kinyarugonjo HC 111 NGO	Kinyarugonjo	Conditional Grant to PHC NGO Wage Subvention	N/A	7,500	5,625
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,800	11,100
LCII: Kiranzi Item: 263104 Transfers to other govt. units (Current)				9,900	7,425

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mabaale		<i>LCIV: Buyaga East</i>		330,325	166,838
Mabaale HC 111	Mabaale LC 1	Conditional Grant to PHC- Non wage	N/A	9,900	7,425
LCII: Kyamasega				4,900	3,675
Item: 263104 Transfers to other govt. units (Current)					
Kyamaseega HC 11	Kyamasega LC1	Conditional Grant to PHC- Non wage	N/A	4,900	3,675
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
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 (Current)					
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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paachwa		<i>LCIV: Buyaga East</i>		48,801	21,255
Sector: Education				26,774	17,580
<i>LG Function: Pre-Primary and Primary Education</i>				<i>26,774</i>	<i>17,580</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,774	17,580
LCII: Kyakabanda				1,957	1,376
Item: 263104 Transfers to other govt. units (Current)					
Igwanjura Parents	Igwanjura	Conditional Grant to Primary Education	N/A	1,957	1,376
LCII: Paachwa				7,911	5,027
Item: 263104 Transfers to other govt. units (Current)					
Paacwa	Paacwa TC	Conditional Grant to Primary Education	N/A	5,288	3,531
Nguse	Nguse	Conditional Grant to Primary Education	N/A	2,623	1,497
LCII: Kyabasara				6,734	4,588
Item: 263104 Transfers to other govt. units (Current)					
Kyabasara Primary Sch.	Kyabasara	Conditional Grant to Primary Education	N/A	4,007	2,589
Kibooga	Kibooga	Conditional Grant to Primary Education	N/A	2,727	1,999
LCII: Kyakabanda				2,557	1,606
Item: 263104 Transfers to other govt. units (Current)					
Nyakabaale	Nyakabaale	Conditional Grant to Primary Education	N/A	2,557	1,606
LCII: Paachwa				7,615	4,981
Item: 263104 Transfers to other govt. units (Current)					
Kyakadehe	Kyakadehe	Conditional Grant to Primary Education	N/A	1,942	1,181
Kahuniro	Paacwa TC	Conditional Grant to Primary Education	N/A	5,673	3,800
Sector: Health				4,900	3,675
<i>LG Function: Primary Healthcare</i>				<i>4,900</i>	<i>3,675</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900	3,675
LCII: Kyabasara				4,900	3,675
Item: 263104 Transfers to other govt. units (Current)					

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paachwa		<i>LCIV: Buyaga East</i>		48,801	21,255
Kyabasara HC 11	Kyabasara LC 1	Conditional Grant to PHC- Non wage	N/A	4,900	3,675
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: 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
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: Paachwa				16,967	0
Item: 263101 LG Conditional grants (Current)					
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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Burora		<i>LCIV: Buyaga West</i>		72,666	35,010
Sector: Education				47,349	31,335
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,841</i>	<i>12,347</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,841	12,347
LCII: Burora				10,576	6,400
Item: 263104 Transfers to other govt. units (Current)					
Burora	Burora	Conditional Grant to Primary Education	N/A	4,422	2,514
St. Peters Burora	Burora	Conditional Grant to Primary Education	N/A	6,154	3,886
LCII: Kayembe				5,029	2,990
Item: 263104 Transfers to other govt. units (Current)					
Kihumuro Parents	Kihumuro	Conditional Grant to Primary Education	N/A	5,029	2,990
LCII: Nyamukaikuru				5,236	2,956
Item: 263104 Transfers to other govt. units (Current)					
St. Andrea Kahwa	Nymukaikuru	Conditional Grant to Primary Education	N/A	5,236	2,956
<i>LG Function: Secondary Education</i>				<i>26,508</i>	<i>18,988</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				26,508	18,988
LCII: Burora				26,508	18,988
Item: 263104 Transfers to other govt. units (Current)					
St. Jude Burora s.s	Burora	Conditional Grant to Secondary Education	N/A	26,508	18,988
Sector: Health				4,900	3,675
<i>LG Function: Primary Healthcare</i>				<i>4,900</i>	<i>3,675</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900	3,675
LCII: Burora				4,900	3,675
Item: 263104 Transfers to other govt. units (Current)					
Burora HC 11	Burora LC1	Conditional Grant to PHC- Non wage	N/A	4,900	3,675
Sector: Water and Environment				3,450	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,450</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				250	0

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Burora		<i>LCIV: Buyaga West</i>		72,666	35,010
LCII: Kayembe				250	0
Item: 312104 Other Structures					
Retention sahlhow well construction	Kafene	Conditional transfer for Rural Water	Works Underway	250	0
Output: Borehole drilling and rehabilitation				3,200	0
LCII: Kayembe				3,200	0
Item: 312104 Other Structures					
Borehole rehabilitation	St. Jude	Conditional transfer for Rural Water	Works Underway	3,200	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Burora				16,967	0
Item: 263101 LG Conditional grants (Current)					
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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikara		<i>LCIV: Buyaga West</i>		374,582	123,499
Sector: Works and Transport				206,914	24,538
LG Function: District, Urban and Community Access Roads				206,914	24,538
<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	24,538
LCII: Kisuura				49,764	24,538
Item: 263101 LG Conditional grants (Current)					
Kisuura – Kamagali road (14.5km)	Kisuura	Other Transfers from Central Government	N/A	49,764	24,538
			(Works ongoing)		
Sector: Education				135,740	88,537
LG Function: Pre-Primary and Primary Education				87,788	60,277
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				7,330	6,206
LCII: Kisuura				7,330	6,206
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Constrn.of 2c/rms, office &store at Kisarra P/S	Kisarra	Conditional Grant to SFG	Completed	7,330	6,206
Output: Provision of furniture to primary schools				1,800	1,742
LCII: Kisuura				1,800	1,742
Item: 312104 Other Structures					
Proc. Of C/R desks at Busungubwa primary sch.		LGMSD (Former LGDP)	Completed	1,800	1,742
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,658	52,329
LCII: Kamusegu				6,221	3,551

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikara		<i>LCIV: Buyaga West</i>		374,582	123,499
Item: 263104 Transfers to	other govt. units (Current)				
Muzizi Tea Estate	Muzizi Estate	Conditional Grant to Primary Education	N/A	6,221	3,551
LCII: Katalamwa				5,081	4,029
Item: 263104 Transfers to	other govt. units (Current)				
Katalamwa	Katalamwa	Conditional Grant to Primary Education	N/A	5,081	4,029
LCII: Katikengeye				7,511	5,290
Item: 263104 Transfers to	other govt. units (Current)				
Katikengeye COU	Katikengeye Central	Conditional Grant to Primary Education	N/A	3,452	2,825
Katikengeye	Katikengeye	Conditional Grant to Primary Education	N/A	4,059	2,465
LCII: Kayanja				5,540	3,056
Item: 263104 Transfers to	other govt. units (Current)				
Kayanja	Kayanja	Conditional Grant to Primary Education	N/A	5,540	3,056
LCII: Kisungu				5,540	3,600
Item: 263104 Transfers to	other govt. units (Current)				
Kisungu	Kisungu	Conditional Grant to Primary Education	N/A	5,540	3,600
LCII: Kisuura				11,978	10,617
Item: 263104 Transfers to	other govt. units (Current)				
Kisuura	Kisuura	Conditional Grant to Primary Education	N/A	3,830	2,613
Kyabaranzi	Bwikara Central	Conditional Grant to Primary Education	N/A	5,517	3,827
St. Kizito Bwikara Parents	Bwikara Central	Conditional Grant to Primary Education	N/A	2,631	4,177
LCII: Kyema				9,547	5,576
Item: 263104 Transfers to	other govt. units (Current)				
Kyema P. School	Kyema	Conditional Grant to Primary Education	N/A	6,117	3,669

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikara		<i>LCIV: Buyaga West</i>		374,582	123,499
Bugambaihe	Bugambaihe	Conditional Grant to Primary Education	N/A	3,430	1,907
LCII: Maberenga				5,591	4,039
Item: 263104 Transfers to other govt. units (Current)					
Maberenga	Maberenga	Conditional Grant to Primary Education	N/A	5,591	4,039
LCII: Mairirwe				5,221	3,022
Item: 263104 Transfers to other govt. units (Current)					
Kitehe	Kitehe	Conditional Grant to Primary Education	N/A	5,221	3,022
LCII: Nyakarongo				8,222	5,113
Item: 263104 Transfers to other govt. units (Current)					
Nyakarongo	Nyakarongo	Conditional Grant to Primary Education	N/A	4,141	2,288
Kasubi	Kasubi	Conditional Grant to Primary Education	N/A	4,081	2,825
LCII: Nyamasa				8,207	4,436
Item: 263104 Transfers to other govt. units (Current)					
Kamukole	Kamukole	Conditional Grant to Primary Education	N/A	4,126	2,978
Kisarra	Kisaara	Conditional Grant to Primary Education	N/A	4,081	1,458
LG Function: Secondary Education				47,952	28,260
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,952	28,260
LCII: Kisuura				47,952	28,260
Item: 263104 Transfers to other govt. units (Current)					
Bwikara s.s	Bwikara Central	Conditional Grant to Secondary Education	N/A	47,952	28,260
Sector: Health				13,900	10,425
LG Function: Primary Healthcare				13,900	10,425
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	3,000
LCII: Kisuura				4,000	3,000
Item: 263101 LG Conditional grants (Current)					

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikara		<i>LCIV: Buyaga West</i>		374,582	123,499
Muziizi Tea estate HC 11 NGO	Muziizi LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	3,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900	7,425
LCII: Kisuura				9,900	7,425
Item: 263104 Transfers to other govt. units (Current)					
Bwikara HC 111	Kisuura LC 1	Conditional Grant to PHC- Non wage	N/A	9,900	7,425
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
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 (Current)					
Sub county		Other Transfers from Central Government	N/A	11,967	0
LCII: Nyakarongo				5,000	0
Item: 263101 LG Conditional grants (Current)					
Sub county		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyakabadiiima		<i>LCIV: Buyaga West</i>		127,436	72,186
Sector: Works and Transport				6,524	2,249
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,524</i>	<i>2,249</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				6,524	2,249
LCII: Kyakabadiiima				6,524	2,249
Item: 263101 LG Conditional grants (Current)					
1918Kyabasaale - Kyakabadiiima - Mugalike (7km)	Kyakabadiiima	Other Transfers from Central Government	N/A	6,524	2,249
			(Works ongoing)		
Sector: Education				90,595	60,812
<i>LG Function: Pre-Primary and Primary Education</i>				<i>26,299</i>	<i>17,473</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,299	17,473
LCII: Hamugyi				4,607	3,149
Item: 263104 Transfers to other govt. units (Current)					
Rwentale	Hamugyi	Conditional Grant to Primary Education	N/A	4,607	3,149
LCII: Kanyabebe				5,014	3,137
Item: 263104 Transfers to other govt. units (Current)					
Merry Land	Kanyabebe	Conditional Grant to Primary Education	N/A	5,014	3,137
LCII: Kashaagari				5,569	3,669
Item: 263104 Transfers to other govt. units (Current)					
Yeruzalemu	Yerusalemu	Conditional Grant to Primary Education	N/A	5,569	3,669
LCII: Kyakabadiiima				11,109	7,517
Item: 263104 Transfers to other govt. units (Current)					
Rutabagwe	Kyakabadiiima TC	Conditional Grant to Primary Education	N/A	4,577	2,891
Kyakabadiiima	Kyakabadiiima	Conditional Grant to Primary Education	N/A	6,531	4,627
<i>LG Function: Secondary Education</i>				<i>64,296</i>	<i>43,339</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,296	43,339
LCII: Kyakabadiiima				64,296	43,339
Item: 263104 Transfers to other govt. units (Current)					

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyakabadiima		<i>LCIV: Buyaga West</i>		127,436	72,186
Kyakabadiima Parents s.s	Kyakabadiima TC	Conditional Grant to Secondary Education	N/A	64,296	43,339
Sector: Health				4,900	9,125
LG Function: Primary Healthcare				4,900	9,125
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				0	5,450
LCII: Kyakabadiima				0	5,450
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Dispensary Maternity Unit at Kyakabadiima HCII	Kyakabadiima LCI	Conditional Grant to PHC - development	Completed	0	5,450
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900	3,675
LCII: Kyakabadiima				4,900	3,675
Item: 263104 Transfers to other govt. units (Current)					
Kyakabadiima HC 11	Kyakabadiima LC 1	Conditional Grant to PHC- Non wage	N/A	4,900	3,675
Sector: Water and Environment				8,450	0
LG Function: Rural Water Supply and Sanitation				8,450	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,250	0
LCII: Kyakabadiima				5,250	0
Item: 312104 Other Structures					
Shallow well construction	Kadewo	Conditional transfer for Rural Water	Works Underway	5,000	0
Retention shallow well construction	Kitungu	Conditional transfer for Rural Water	Works Underway	250	0
Output: Borehole drilling and rehabilitation				3,200	0
LCII: Kyakabadiima				3,200	0
Item: 312104 Other Structures					
Borehole rehabilitation	Kanyabebe	Conditional transfer for Rural Water	Works Underway	3,200	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kyakabadiima				16,967	0

Vote: 524 Kibaale District

2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyakabadiima		<i>LCIV: Buyaga West</i>		127,436	72,186
Item: 263101 LG Conditional grants (Current)					
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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyaterekera		<i>LCIV: Buyaga West</i>		149,768	81,385
Sector: Works and Transport				15,215	131
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,215</i>	<i>131</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				15,215	131
LCII: Wangoyo				15,215	131
Item: 231004 Transport equipment					
Monitoring and appraisal of capital projects- CAIP 1 PROJECT	Kasojo- Wangyeyo- Kyaterekera- Lyanda 15km	Other Transfers from Central Government	Works Underway	15,215	131
Sector: Education				104,075	73,830
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,712</i>	<i>35,853</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,712	35,853
LCII: Buswaka				15,822	9,944
Item: 263104 Transfers to other govt. units (Current)					
Lubiri	Lubiri	Conditional Grant to Primary Education	N/A	3,815	2,423
Buswaka	Buswaka	Conditional Grant to Primary Education	N/A	3,645	2,006
Lyanda SDA	Lyanda	Conditional Grant to Primary Education	N/A	4,318	2,830
Muzizi Parents Primary Sch.	Muzizi	Conditional Grant to Primary Education	N/A	4,044	2,685
LCII: Kyaterekera				18,376	11,684
Item: 263104 Transfers to other govt. units (Current)					
Muruha	Muruha	Conditional Grant to Primary Education	N/A	3,733	2,297
Kyaterekera Parents	Kyaterekera B	Conditional Grant to Primary Education	N/A	4,326	2,441
St. Peters Kitumba Primary Sch	Kitumba	Conditional Grant to Primary Education	N/A	3,963	2,825
kyaterekera SDA	Kyaterekera	Conditional Grant to Primary Education	N/A	6,354	4,122
LCII: Nyantonzi				10,694	7,045

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyaterekera		<i>LCIV: Buyaga West</i>		149,768	81,385
Item: 263104 Transfers to other govt. units (Current)					
Kyomukama Parents	Kyomukama	Conditional Grant to Primary Education	N/A	4,429	2,919
Nyantanzi	Nyantanzi	Conditional Grant to Primary Education	N/A	6,265	4,126
LCII: Wangeyo				10,820	7,180
Item: 263104 Transfers to other govt. units (Current)					
Junior Academy Soborwa	Soborwa	Conditional Grant to Primary Education	N/A	4,777	3,166
Wangeyo SDA	Wangeyo	Conditional Grant to Primary Education	N/A	6,043	4,015
LG Function: Secondary Education				48,363	37,976
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,363	37,976
LCII: Kyaterekera				48,363	37,976
Item: 263104 Transfers to other govt. units (Current)					
Lake Albert SDA s.s	Kyaterekera	Conditional Grant to Secondary Education	N/A	48,363	37,976
Sector: Health				9,900	7,425
LG Function: Primary Healthcare				9,900	7,425
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900	7,425
LCII: Kyaterekera				9,900	7,425
Item: 263104 Transfers to other govt. units (Current)					
Kyaterekera HC 111	Kyaterekera LC 1	Conditional Grant to PHC- Non wage	N/A	9,900	7,425
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					

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyaterekera		<i>LCIV: Buyaga West</i>		149,768	81,385
Retention for borehole rehabilitation	Muzizi p/s	Conditional transfer for Rural Water	Works Underway	160	0
Output: Borehole drilling and rehabilitation				3,200	0
LCII: Nyantonzi				3,200	0
Item: 312104 Other Structures					
Borehole rehabilitaion	Kirongo	Conditional transfer for Rural Water	Works Underway	3,200	0
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: Kyaterekera				16,967	0
Item: 263101 LG Conditional grants (Current)					
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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpeefu		<i>LCIV: Buyaga West</i>		187,863	107,467
Sector: Works and Transport				14,912	5,139
LG Function: District, Urban and Community Access Roads				14,912	5,139
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				14,912	5,139
LCII: Mugyenza				14,912	5,139
Item: 263101 LG Conditional grants (Current)					
kobusera-rwensenene-rugarama-nyakatojo-mpeefu(16km)		Other Transfers from Central Government	N/A	14,912	5,139
			(Works ongoing)		
Sector: Education				140,033	91,228
LG Function: Pre-Primary and Primary Education				46,685	30,995
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,685	30,995
LCII: Kasojo				7,153	4,586
Item: 263104 Transfers to other govt. units (Current)					
Kasojo	Kasojo	Conditional Grant to Primary Education	N/A	7,153	4,586
LCII: Mugyenza				10,531	6,900
Item: 263104 Transfers to other govt. units (Current)					
Mugyenza	Mugyenza	Conditional Grant to Primary Education	N/A	7,042	4,593
Buraza	Buraza	Conditional Grant to Primary Education	N/A	3,489	2,307
LCII: Nyamukara				6,435	4,579
Item: 263104 Transfers to other govt. units (Current)					
Mpeefu Primary School	Mpeefu A	Conditional Grant to Primary Education	N/A	6,435	4,579
LCII: Rubirizi				10,420	6,991
Item: 263104 Transfers to other govt. units (Current)					
St. Peters Nyakatojo	Nyakatojo	Conditional Grant to Primary Education	N/A	5,118	3,349
Rubirizi	Rubirizi	Conditional Grant to Primary Education	N/A	5,303	3,643
LCII: Rwabaranga				7,005	4,546
Item: 263104 Transfers to other govt. units (Current)					

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpeefu		<i>LCIV: Buyaga West</i>		187,863	107,467
Rwabaranga	Rwabaranga	Conditional Grant to Primary Education	N/A	7,005	4,546
LCII: Waihembe				5,140	3,393
Item: 263104 Transfers to other govt. units (Current)					
Waihembe	Waihembe	Conditional Grant to Primary Education	N/A	5,140	3,393
LG Function: Secondary Education				93,348	60,233
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				93,348	60,233
LCII: Rwabaranga				93,348	60,233
Item: 263104 Transfers to other govt. units (Current)					
Mpeefu Seed s.s	Mpeefu B	Conditional Grant to Secondary Education	N/A	93,348	60,233
Sector: Health				14,800	11,100
LG Function: Primary Healthcare				14,800	11,100
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,800	11,100
LCII: Kasojo				9,900	7,425
Item: 263104 Transfers to other govt. units (Current)					
Mpeefu B HC 111	Kasojo LC 1	Conditional Grant to PHC- Non wage	N/A	9,900	7,425
LCII: Nyamukara				4,900	3,675
Item: 263104 Transfers to other govt. units (Current)					
Mpeefu HC 11	Mpeefu A LCII	Conditional Grant to PHC- Non wage	N/A	4,900	3,675
Sector: Water and Environment				1,150	0
LG Function: Rural Water Supply and Sanitation				1,150	0
<i>Capital Purchases</i>					
Output: Shallow well construction				1,150	0
LCII: Nyamukara				1,150	0
Item: 312104 Other Structures					
Retention borehole drilling	Mpeefu nyamukara	Conditional transfer for Rural Water	Works Underway	900	0
Retention shallow well construction	Kanyamiyaga	Conditional transfer for Rural Water	Works Underway	250	0
Sector: Social Development				16,967	0

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpeefu		<i>LCIV: Buyaga West</i>		187,863	107,467
<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: Mugyenza				11,967	0
Item: 263101 LG Conditional grants (Current)					
Sub county		Other Transfers from Central Government	N/A	11,967	0
LCII: Nyamukara				5,000	0
Item: 263101 LG Conditional grants (Current)					
Sub county		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro		<i>LCIV: Buyaga West</i>		80,309	50,930
Sector: Education				80,309	50,930
LG Function: Pre-Primary and Primary Education				80,309	50,930
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				80,309	50,930
LCII: Bugarama				4,015	2,591
Item: 263104 Transfers to other govt. units (Current)					
Bugarama	Bugarama	Conditional Grant to Primary Education	N/A	4,015	2,591
LCII: Busungubwa				3,371	2,120
Item: 263104 Transfers to other govt. units (Current)					
Busungubwa COU	Busungubwa	Conditional Grant to Primary Education	N/A	3,371	2,120
LCII: Kyesamire				3,719	2,435
Item: 263104 Transfers to other govt. units (Current)					
Nyambeho	Nyambeho	Conditional Grant to Primary Education	N/A	3,719	2,435
LCII: Nyamacumu				14,731	9,326
Item: 263104 Transfers to other govt. units (Current)					
St. Paul Nyamigisa Primary Sch..	Nyamigisa	Conditional Grant to Primary Education	N/A	2,927	1,942
Kabuga	Kabuga	Conditional Grant to Primary Education	N/A	6,946	4,428
Kasoga	Kasoga	Conditional Grant to Primary Education	N/A	4,859	2,956
LCII: Nyamiti				35,084	21,952
Item: 263104 Transfers to other govt. units (Current)					
Nyamiti	Nyamiti LC 1	Conditional Grant to Primary Education	N/A	3,489	2,364
Kibanga	Kibanga	Conditional Grant to Primary Education	N/A	3,548	2,344
Nyankoma Primary Sch..	Nyankoma	Conditional Grant to Primary Education	N/A	3,615	2,356
Muhorro Muslim	Nyamanga	Conditional Grant to Primary Education	N/A	9,218	5,358

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro		<i>LCIV: Buyaga West</i>		80,309	50,930
Muhorro BCS	Nyamnaga	Conditional Grant to Primary Education	N/A	6,132	3,875
Nyankoma COU	Nyankoma	Conditional Grant to Primary Education	N/A	5,806	3,658
Ruswiga	Ruswiga	Conditional Grant to Primary Education	N/A	3,275	1,996
LCII: Nyanseke Item: 263104 Transfers to other govt. units (Current)				14,109	9,078
Nyabigata	Nyabigata	Conditional Grant to Primary Education	N/A	3,326	2,152
Butumba Primary School	Butumba	Conditional Grant to Primary Education	N/A	5,073	3,170
Nyanseke	Nyanseke LC 1	Conditional Grant to Primary Education	N/A	5,710	3,756
LCII: Rutooma Item: 263104 Transfers to other govt. units (Current)				5,281	3,428
Rutooma Primary School	Rutooma	Conditional Grant to Primary Education	N/A	5,281	3,428

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro Subcounty		<i>LCIV: Buyaga West</i>		44,593	15,929
Sector: Works and Transport				14,912	5,139
<i>LG Function: District, Urban and Community Access Roads</i>				14,912	5,139
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				14,912	5,139
LCII: Nyamacumu				14,912	5,139
Item: 263101 LG Conditional grants (Current)					
Muhorro - Kasoga - Nyamacumu (15km)	Nyamacumu	Other Transfers from Central Government	N/A	14,912	5,139
				(Works ongoing)	
Sector: Education				3,563	2,460
<i>LG Function: Pre-Primary and Primary Education</i>				3,563	2,460
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,563	2,460
LCII: Galiboleka				3,563	2,460
Item: 263104 Transfers to other govt. units (Current)					
Nyakasozi	Nyakasozi	Conditional Grant to Primary Education	N/A	3,563	2,460
Sector: Health				8,900	6,675
<i>LG Function: Primary Healthcare</i>				8,900	6,675
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	3,000
LCII: Nyamacumu				4,000	3,000
Item: 263101 LG Conditional grants (Current)					
St Micheal Nyankoma HC 11	Nyankoma LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	3,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900	3,675
LCII: Bugarama				4,900	3,675
Item: 263104 Transfers to other govt. units (Current)					
Galiboleka HC 11	Galiboleka LC1	Conditional Grant to PHC- Non wage	N/A	4,900	3,675
Sector: Water and Environment				250	1,656
<i>LG Function: Rural Water Supply and Sanitation</i>				250	1,656
<i>Capital Purchases</i>					
Output: Shallow well construction				250	1,656
LCII: Nyamacumu				250	1,656
Item: 312104 Other Structures					
Retention shallow well construction	Kabyalugaba	Conditional transfer for Rural Water	Works Underway	250	1,656

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro Subcounty		<i>LCIV: Buyaga West</i>		44,593	15,929
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: Galiboleka				16,967	0
Item: 263101 LG Conditional grants (Current)					
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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro T/C		<i>LCIV: Buyaga West</i>		254,206	164,774
Sector: Education				224,679	150,474
<i>LG Function: Secondary Education</i>				<i>224,679</i>	<i>150,474</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				224,679	150,474
LCII: Butumba				135,426	85,509
Item: 263104 Transfers to other govt. units (Current)					
St. Adolf Tibeyalirwa s.s	Nyamaanga	Conditional Grant to Secondary Education	N/A	100,002	55,014
St. Margret Mary Girls s.s	Nyamaanga	Conditional Grant to Secondary Education	N/A	35,424	30,496
LCII: Kisweeka				89,253	64,964
Item: 263104 Transfers to other govt. units (Current)					
Pride Academy	Kihereeza Lc 1	Conditional Grant to Secondary Education	N/A	19,599	13,362
Buyaga Progressive H/S	Kanywamiyaga	Conditional Grant to Secondary Education	N/A	69,654	51,602
Sector: Health				12,400	9,300
<i>LG Function: Primary Healthcare</i>				<i>12,400</i>	<i>9,300</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,500	5,625
LCII: Nyamiti				7,500	5,625
Item: 263101 LG Conditional grants (Current)					
Muhorro HC 111 NGO	Nyamiti LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	7,500	5,625
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900	3,675
LCII: Nyamiti				4,900	3,675
Item: 263104 Transfers to other govt. units (Current)					
Muhorro HC 11	Nyamiti LC 1	Conditional Grant to PHC- Non wage	N/A	4,900	3,675
Sector: Water and Environment				160	0
<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: Nyamiti				160	0
Item: 312104 Other Structures					

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro T/C		<i>LCIV: Buyaga West</i>		254,206	164,774
Retention borehole rehabilitation	Muhorro BCS	Conditional transfer for Rural Water	Works Underway	160	0
Sector: Social Development				16,967	5,000
LG Function: Community Mobilisation and Empowerment				16,967	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	5,000
LCII: Nyamiti				5,000	5,000
Item: 263101 LG Conditional grants (Current)					
Town council		LGMSD (Former LGDP)	N/A	5,000	5,000
LCII: Kisweeka				11,967	0
Item: 263101 LG Conditional grants (Current)					
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndaiga		<i>LCIV: Buyaga West</i>		153,083	91,051
Sector: Education				131,216	87,376
LG Function: Pre-Primary and Primary Education				131,216	87,376
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				124,800	83,170
LCII: Ndaiga				124,800	83,170
Item: 231002 Residential buildings (Depreciation)					
Constr. Of 4 roomed staff house with Kichen, Urinal and bathroom at Kabukanga P/S	Kabukanga	Conditional Grant to SFG	Works Underway	124,000	82,370
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring staff house constr.at Kabukanga Primary sch	Kabukanga	Conditional Grant to SFG	Works Underway	800	800
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,416	4,207
LCII: Kitebere				4,370	2,848
Item: 263104 Transfers to other govt. units (Current)					
Kitebere	Kitebere	Conditional Grant to Primary Education	N/A	4,370	2,848
LCII: Ndaiga				2,046	1,359
Item: 263104 Transfers to other govt. units (Current)					
Kabukanga Primary School	Kabukanga	Conditional Grant to Primary Education	N/A	2,046	1,359
Sector: Health				4,900	3,675
LG Function: Primary Healthcare				4,900	3,675
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900	3,675
LCII: Ndaiga				4,900	3,675
Item: 263104 Transfers to other govt. units (Current)					
Ndaiga HC 11	Ndaiga LC 1	Conditional Grant to PHC- Non wage	N/A	4,900	3,675
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 (Current)					

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndaiga		<i>LCIV: Buyaga West</i>		153,083	91,051
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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugashaari		<i>LCIV: Buyaga West</i>		173,699	73,990
Sector: Works and Transport				70,000	22,377
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,000</i>	<i>22,377</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				70,000	22,377
LCII: Bweranyange				70,000	22,377
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Rugashali- Kyabitungu- Kasubi- Rwesabaije- Kamuyange 7km	Roads Rehabilitation Grant	Works Underway	70,000	22,377
Sector: Education				75,682	44,188
<i>LG Function: Pre-Primary and Primary Education</i>				<i>32,395</i>	<i>18,255</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,385	2,761
LCII: Buhumuriro				6,385	2,761
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Constrn.of 2c/rms,office & store at Buhumuriro P/S	Buhumuriro	LGMSD (Former LGDP)	Completed	6,385	2,761
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,010	15,494
LCII: Buhumuriro				6,154	3,760
Item: 263104 Transfers to other govt. units (Current)					
Buhumuriro	Buhumuriro	Conditional Grant to Primary Education	N/A	6,154	3,760
LCII: Bweranyange				4,548	2,425
Item: 263104 Transfers to other govt. units (Current)					
Bweranyangi Parents	Bweranyange	Conditional Grant to Primary Education	N/A	4,548	2,425
LCII: Kyabitungu				3,970	2,437
Item: 263104 Transfers to other govt. units (Current)					
Kyabitungu	Kyabitungu	Conditional Grant to Primary Education	N/A	3,970	2,437
LCII: Ndeeba				5,791	3,278
Item: 263104 Transfers to other govt. units (Current)					
Kinaaba	Kinaaba	Conditional Grant to Primary Education	N/A	5,791	3,278
LCII: Rugashaari				5,547	3,595

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugashaari		<i>LCIV: Buyaga West</i>		173,699	73,990
Item: 263104 Transfers to other govt. units (Current)					
Rugashaari	Rugashali	Conditional Grant to Primary Education	N/A	5,547	3,595
LG Function: Secondary Education				43,287	25,933
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,287	25,933
LCII: Rugashaari				43,287	25,933
Item: 263104 Transfers to other govt. units (Current)					
Rugashali s.s	Rugashali	Conditional Grant to Secondary Education	N/A	43,287	25,933
Sector: Health				9,900	7,425
LG Function: Primary Healthcare				9,900	7,425
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900	7,425
LCII: Rugashaari				9,900	7,425
Item: 263104 Transfers to other govt. units (Current)					
Rugashali HC 111	Rugashari LC 1	Conditional Grant to PHC- Non wage	N/A	9,900	7,425
Sector: Water and Environment				1,150	0
LG Function: Rural Water Supply and Sanitation				1,150	0
<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
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: Rugashaari				16,967	0
Item: 263101 LG Conditional grants (Current)					
Sub county		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District

2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugashaari		<i>LCIV: Buyaga West</i>		173,699	73,990
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruteete		<i>LCIV: Buyaga West</i>		220,557	67,135
Sector: Works and Transport				73,156	7,291
<i>LG Function: District, Urban and Community Access Roads</i>				<i>73,156</i>	<i>7,291</i>
<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	Kashagali- Kinyarwanda 5km	Roads Rehabilitation Grant	Not Started	26,000	0
Rehabilitation of roads.	Nyabwegyereka - Kyeya- Rulembo (4km)	Roads Rehabilitation Grant	Not Started	26,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				21,156	7,291
LCII: Ruteete				21,156	7,291
Item: 263101 LG Conditional grants (Current)					
Kiryane - Ruteete - Kurukuru - Bwikara (22.7km)	Ruteete	Other Transfers from Central Government	N/A	21,156	7,291
			(Works ongoing)		
Sector: Education				125,274	59,844
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,577</i>	<i>33,207</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				56,225	17,932
LCII: Nyakashema				56,225	17,932
Item: 231001 Non Residential buildings (Depreciation)					
Constrn.of 2c/rms,office & store at Rwendahi P/S	Rwendahi	LGMSD (Former LGDP)	Works Underway	56,225	17,932
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,352	15,275
LCII: Kinyarwanda				3,993	2,618
Item: 263104 Transfers to other govt. units (Current)					
St. Cleophus Rulembo	Rulembo	Conditional Grant to Primary Education	N/A	3,993	2,618
LCII: Kitegwa				7,412	4,646
Item: 263104 Transfers to other govt. units (Current)					
Kitegwa	Kitegwa	Conditional Grant to Primary Education	N/A	7,412	4,646
LCII: Rubona				5,831	5,004
Item: 263104 Transfers to other govt. units (Current)					

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruteete		<i>LCIV: Buyaga West</i>		220,557	67,135
Rwendahi	Rwendahi LC 1	Conditional Grant to Primary Education	N/A	2,238	2,628
Rubona	Rubona	Conditional Grant to Primary Education	N/A	3,593	2,376
LCII: Ruteete Item: 263104 Transfers to other govt. units (Current)				7,116	3,008
Ruteete	Ruteete Central	Conditional Grant to Primary Education	N/A	7,116	3,008
LG Function: Secondary Education				44,697	26,636
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,697	26,636
LCII: Ruteete Item: 263104 Transfers to other govt. units (Current)				44,697	26,636
Kitegwa Community s.s	Ruteete West LC 1	Conditional Grant to Secondary Education	N/A	44,697	26,636
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 Item: 312104 Other Structures				5,160	0
Retention borehole rehabilitation	Ruteete p/s	Conditional transfer for Rural Water	Works Underway	160	0
Shallow well construction	Kacere village	Conditional transfer for Rural Water	Works Underway	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: Ruteete Item: 263101 LG Conditional grants (Current)				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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubango		<i>LCIV: Buyanja</i>		146,646	151,540
Sector: Works and Transport				76,524	132,315
<i>LG Function: District, Urban and Community Access Roads</i>				<i>76,524</i>	<i>132,315</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				70,000	130,066
LCII: Bubango				70,000	130,066
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Karuteete- Rubona- Kyakazihire 12.5km	Roads Rehabilitation Grant	Completed	70,000	130,066
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				6,524	2,249
LCII: Bubango				6,524	2,249
Item: 263101 LG Conditional grants (Current)					
Karuguuza - Bubango (7km)	Bubango	Other Transfers from Central Government	N/A	6,524	2,249
			(Works ongoing)		
Sector: Education				21,554	14,292
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,554</i>	<i>14,292</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,554	14,292
LCII: Bubango				8,200	5,579
Item: 263104 Transfers to other govt. units (Current)					
Bubango	Bubango	Conditional Grant to Primary Education	N/A	5,095	3,512
St. Kizito KigujjuP/ School	Kigujju	Conditional Grant to Primary Education	N/A	3,104	2,067
LCII: Bucuuhya				4,400	3,146
Item: 263104 Transfers to other govt. units (Current)					
Bucuuhya	Bucuuhya	Conditional Grant to Primary Education	N/A	4,400	3,146
LCII: Rwamagando				4,059	2,465
Item: 263104 Transfers to other govt. units (Current)					
Kyamukubirwa	Kyamukubirwa	Conditional Grant to Primary Education	N/A	4,059	2,465
LCII: Rweega				4,896	3,103
Item: 263104 Transfers to other govt. units (Current)					
Kiriika	Kiriika	Conditional Grant to Primary Education	N/A	4,896	3,103

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubango		<i>LCIV: Buyanja</i>		146,646	151,540
Sector: Health				4,000	3,000
<i>LG Function: Primary Healthcare</i>				<i>4,000</i>	<i>3,000</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	3,000
LCII: Bubango				4,000	3,000
Item: 263101 LG Conditional grants (Current)					
Bubango HC 11 NGO	Bubango LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	3,000
Sector: Water and Environment				27,600	1,933
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>27,600</i>	<i>1,933</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				5,900	1,933
LCII: Buchuhya				5,900	1,933
Item: 312104 Other Structures					
Shallow well construction	Humura village	Conditional transfer for Rural Water	Works Underway	5,000	0
Retention bore hole drilling	Buchuya	Conditional transfer for Rural Water	Works Underway (Ferro cement tank)	900	1,933
Output: Borehole drilling and rehabilitation				21,700	0
LCII: Buchuhya				18,500	0
Item: 312104 Other Structures					
Borehole drilling	Bubango catholic church	Conditional transfer for Rural Water	Works Underway	18,500	0
LCII: Rweega				3,200	0
Item: 312104 Other Structures					
Borehole rehabilitation	Kulika- Rwebisalare	Conditional transfer for Rural Water	Works Underway	3,200	0
Sector: Social Development				16,967	0
<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: Bubango				16,967	0
Item: 263101 LG Conditional grants (Current)					
Sub county		Other Transfers from Central Government	N/A	11,967	0

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubango		<i>LCIV: Buyanja</i>		146,646	151,540
Sub county		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwamiramira		<i>LCIV: Buyanja</i>		289,458	202,098
Sector: Works and Transport				79,786	85,979
<i>LG Function: District, Urban and Community Access Roads</i>				<i>79,786</i>	<i>85,979</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				70,000	82,606
LCII: Bukonda				70,000	82,606
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Bukonda- Kiribanga - Kahyoro 10km	Roads Rehabilitation Grant	Completed	70,000	82,606
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				9,786	3,373
LCII: Bukonda				9,786	3,373
Item: 263101 LG Conditional grants (Current)					
Bukonda - Bubango - Rwega (3kms)	Bukonda	Other Transfers from Central Government	N/A	9,786	3,373
			(Works ongoing)		
Sector: Education				182,205	116,119
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,860</i>	<i>14,128</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,860	14,128
LCII: Kibaali				4,400	2,657
Item: 263104 Transfers to other govt. units (Current)					
St. Lwanga Kikaada	Kikaada	Conditional Grant to Primary Education	N/A	4,400	2,657
LCII: Kiribanga				3,127	2,043
Item: 263104 Transfers to other govt. units (Current)					
Kigaaza Junior School Primary School	Kigaaza	Conditional Grant to Primary Education	N/A	3,127	2,043
LCII: Bukonda				3,970	2,360
Item: 263104 Transfers to other govt. units (Current)					
Bukonda	Bukonda	Conditional Grant to Primary Education	N/A	3,970	2,360
LCII: Kabasekende				4,563	2,763
Item: 263104 Transfers to other govt. units (Current)					
Kabasekende	Kabasekende	Conditional Grant to Primary Education	N/A	4,563	2,763
LCII: Kibaali				3,600	2,276
Item: 263104 Transfers to other govt. units (Current)					

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwamiramira		<i>LCIV: Buyanja</i>		289,458	202,098
Kasambya Parents	Kineka	Conditional Grant to Primary Education	N/A	3,600	2,276
LCII: Nyamugura				3,201	2,029
Item: 263104 Transfers to other govt. units (Current)					
Nyamugura	Nyamugura	Conditional Grant to Primary Education	N/A	3,201	2,029
LG Function: Secondary Education				159,345	101,991
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				159,345	101,991
LCII: Kabasekende				19,881	12,395
Item: 263104 Transfers to other govt. units (Current)					
Bwamiramira	Bukonda Lc 1	Conditional Grant to Secondary Education	N/A	19,881	12,395
Community Sec. School					
LCII: Kibaali				139,464	89,596
Item: 263104 Transfers to other govt. units (Current)					
St. Kirigwajjo s.s	Kiziizi LC 1	Conditional Grant to Secondary Education	N/A	139,464	89,596
Sector: Water and Environment				10,500	0
LG Function: Rural Water Supply and Sanitation				10,500	0
<i>Capital Purchases</i>					
Output: Shallow well construction				10,500	0
LCII: Bukonda				250	0
Item: 312104 Other Structures					
Retention Shallow well construction	Kasungwa Nyamugura	Conditional transfer for Rural Water	Works Underway	250	0
LCII: Kibingo				5,000	0
Item: 312104 Other Structures					
Shallow well construction	Isunga Kyesega	Conditional transfer for Rural Water	Works Underway	5,000	0
LCII: Kiribanga				5,250	0
Item: 312104 Other Structures					
Shallow well construction	Kigando village	Conditional transfer for Rural Water	Works Underway	5,000	0
Retention shallow well construction	Isunga LC 1 Bihanga	Conditional transfer for Rural Water	Works Underway	250	0
Sector: Social Development				16,967	0

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwamiramira		<i>LCIV: Buyanja</i>		289,458	202,098
<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: Kibingo				16,967	0
Item: 263101 LG Conditional grants (Current)					
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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale Town Council		<i>LCIV: Buyanja</i>		724,648	605,467
Sector: Agriculture				43,802	104,486
<i>LG Function: District Production Services</i>				<i>43,802</i>	<i>104,486</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				43,802	104,486
LCII: Masaza				43,802	104,486
Item: 231005 Machinery and equipment					
vehicle procured		Conditional transfers to Production and Marketing	Completed	43,802	48,052
procurement of departmental vehicle	district headquarter	Conditional transfers to Production and Marketing	Completed	0	56,434
Sector: Works and Transport				220,000	153,330
<i>LG Function: District, Urban and Community Access Roads</i>				<i>220,000</i>	<i>153,330</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	153,330
LCII: Masaza				120,000	153,330
Item: 231004 Transport equipment					
01 Double Cabin pickup Vehicle procured	Kibaale District Hqrs	Roads Rehabilitation Grant	Completed	120,000	153,330
Sector: Education				125,714	80,693
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,618</i>	<i>11,226</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,618	11,226
LCII: Kamurasi				4,148	2,592
Item: 263104 Transfers to other govt. units (Current)					
Kikangara	Buyanja	Conditional Grant to Primary Education	N/A	4,148	2,592
LCII: Kabalega				8,308	5,327
Item: 263104 Transfers to other govt. units (Current)					
St. Thereza Bujuni	Busaana	Conditional Grant to Primary Education	N/A	8,308	5,327
LCII: Masaza				5,162	3,307

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale Town Council		<i>LCIV: Buyanja</i>		724,648	605,467
Item: 263104 Transfers to other govt. units (Current)					
Kahyoro	Kibaale	Conditional Grant to Primary Education	N/A	5,162	3,307
<i>LG Function: Secondary Education</i>				108,096	69,468
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,096	69,468
LCII: Kamurasi				49,632	43,954
Item: 263104 Transfers to other govt. units (Current)					
Karuguuza Progressive s.s	Karuguuza	Conditional Grant to Secondary Education	N/A	49,632	43,954
LCII: Ruguuza				58,464	25,513
Item: 263104 Transfers to other govt. units (Current)					
Buyanja Sec. School	Buyanja	Conditional Grant to Secondary Education	N/A	58,464	25,513
Sector: Health				124,248	71,646
<i>LG Function: Primary Healthcare</i>				124,248	71,646
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				40,338	0
LCII: Masaza				40,338	0
Item: 312104 Other Structures					
Rehabilitation of the DHO's office		Conditional Grant to PHC - development	Works Underway	20,338	0
Construction of the drainage around the office of the DHO		Conditional Grant to PHC - development	Works Underway	20,000	0
Output: Other Capital				52,069	47,765
LCII: Masaza				52,069	47,765
Item: 312104 Other Structures					
Construction of Mortuary at Kibaale HC 1V		LGMSD (Former LGDP)	Works Underway	52,069	47,765
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,000	11,250
LCII: Kabalega				7,500	5,625
Item: 263101 LG Conditional grants (Current)					

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale Town Council		<i>LCIV: Buyanja</i>		724,648	605,467
Bujuni HC 111 NGO	Rukindo LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	7,500	5,625
LCII: Ruguuza Item: 263101 LG Conditional grants (Current)				7,500	5,625
EMESCO HC 111 NGO	Buyanja LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	7,500	5,625
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,840	12,631
LCII: Masaza Item: 263104 Transfers to other govt. units (Current)				16,840	12,631
Kibaale HC 1V	Kibaale LC1	Conditional Grant to PHC- Non wage	N/A	16,840	12,631
Sector: Water and Environment				130,000	153,330
LG Function: Rural Water Supply and Sanitation				130,000	153,330
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				130,000	153,330
LCII: Masaza Item: 231004 Transport equipment				130,000	153,330
Procurement of brand new Toyota Hillux 4WD double cabin	District head quarter	Conditional transfer for Rural Water	Completed	130,000	153,330
Sector: Social Development				50,884	21,947
LG Function: Community Mobilisation and Empowerment				50,884	21,947
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				50,884	21,947
LCII: Masaza Item: 263101 LG Conditional grants (Current)				50,884	21,947
Town council		LGMSD (Former LGDP)	N/A	10,000	15,000
4.3% of the youth livelihood grant is for operational/institutional support		Other Transfers from Central Government	N/A	18,616	2,167
5% monitoring grant for CDD projects	Kibaale district Headquarters	LGMSD (Former LGDP)	N/A	10,301	4,780

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale Town Council		<i>LCIV: Buyanja</i>		724,648	605,467
Sub county		Other Transfers from Central Government	N/A	11,967	0
Sector: Accountability				30,000	20,034
LG Function: Financial Management and Accountability(LG)				30,000	20,034
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				30,000	20,034
LCII: Masaza				30,000	20,034
Item: 231004 Transport equipment					
servicing of lan for the departmental vehicle	Kibaale LCI	District Unconditional Grant - Non Wage	Works Underway	30,000	20,034

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebando		<i>LCIV: Buyanja</i>		163,386	78,408
Sector: Works and Transport				13,514	4,657
LG Function: District, Urban and Community Access Roads				13,514	4,657
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				13,514	4,657
LCII: Kasimbi				13,514	4,657
Item: 263101 LG Conditional grants (Current)					
Kituuma - Kiguhyo - Kasimbi (14.5km)	Kasimbi	Other Transfers from Central Government	N/A	13,514	4,657
			(Works ongoing)		
Sector: Education				113,494	66,326
LG Function: Pre-Primary and Primary Education				82,756	47,865
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,234	26,775
LCII: Kisojo				50,234	26,775
Item: 231001 Non Residential buildings (Depreciation)					
Constrn.of 2c/rms,office & store at Kayanja Parents P/S	Kayanja Parents	Conditional Grant to SFG	Works Underway	49,434	25,975
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
C/room constrn at Kayanja Parents P/S	Kayanja Parents	Conditional Grant to SFG	Works Underway	800	800
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,522	21,089
LCII: Kasimbi				6,568	3,711
Item: 263104 Transfers to other govt. units (Current)					
Kasimbi	Kasimbi	Conditional Grant to Primary Education	N/A	6,568	3,711
LCII: Kayanja				3,275	2,061
Item: 263104 Transfers to other govt. units (Current)					
Kayanja Parents	Kayanja	Conditional Grant to Primary Education	N/A	3,275	2,061
LCII: Kihebeba				5,118	2,502
Item: 263104 Transfers to other govt. units (Current)					
Buhandanda	Buhandanda	Conditional Grant to Primary Education	N/A	5,118	2,502
LCII: Kirasa				9,547	5,910
Item: 263104 Transfers to other govt. units (Current)					

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebando		<i>LCIV: Buyanja</i>		163,386	78,408
Kiyanja Modern P. School	Kiyanja	Conditional Grant to Primary Education	N/A	4,148	2,741
Kisalizi	Kisaalizi	Conditional Grant to Primary Education	N/A	5,399	3,169
LCII: Kisojo Item: 263104 Transfers to other govt. units (Current)				3,859	4,395
Kisojo	Kisojo	Conditional Grant to Primary Education	N/A	3,859	4,395
LCII: Mutagata Item: 263104 Transfers to other govt. units (Current)				4,155	2,511
Mutagata Primary School	Mutagata	Conditional Grant to Primary Education	N/A	4,155	2,511
LG Function: Secondary Education				30,738	18,461
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,738	18,461
LCII: Kisalizi Item: 263104 Transfers to other govt. units (Current)				30,738	18,461
Kisaalizi Parents s.s	Kisaalizi LC1	Conditional Grant to Secondary Education	N/A	30,738	18,461
Sector: Health				9,900	7,425
LG Function: Primary Healthcare				9,900	7,425
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900	7,425
LCII: Kicunda Item: 263104 Transfers to other govt. units (Current)				9,900	7,425
Kyebando HC 111	Kyebando LC 1	Conditional Grant to PHC- Non wage	N/A	9,900	7,425
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 Item: 312104 Other Structures				5,250	0
Shallow well construction	Kibingo-Kicuunda	Conditional transfer for Rural Water	Works Underway	5,000	0

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebando		<i>LCIV: Buyanja</i>		163,386	78,408
Retention shallow well construction	Kiganda west Kalugemwa	Conditional transfer for Rural Water	Works Underway	250	0
LCII: Kisojo Item: 312104 Other Structures				1,060	0
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
LCII: Kisojo Item: 312104 Other Structures				3,200	0
Borehole rehabilitation	Kabuhuuna	Conditional transfer for Rural Water	Works Underway	3,200	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Kicunda Item: 263101 LG Conditional grants (Current)					
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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matala		<i>LCIV: Buyanja</i>		270,334	146,846
Sector: Works and Transport				204,006	119,252
LG Function: District, Urban and Community Access Roads				204,006	119,252
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				142,401	98,022
LCII: Kaisenkere				42,401	7,228
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Kaseizere - Matala 18km	Roads Rehabilitation Grant	Works Underway	42,401	7,228
LCII: Nkenda				100,000	90,794
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Katebe bridge- Matala sub county 1km	Roads Rehabilitation Grant	Works Underway	100,000	90,794
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				61,605	21,230
LCII: Karangara				28,985	9,989
Item: 263101 LG Conditional grants (Current)					
kyakatwanga-kitengeto-kakwaku-kisengwe(20.6km)		Other Transfers from Central Government	N/A	19,199	6,616
			(Works ongoing)		
Kakihimbara - Muliika - Nyamarwa (10.5km.)	Kakimbara	Other Transfers from Central Government	N/A	9,786	3,373
			(Works ongoing)		
LCII: Nkenda				9,320	3,212
Item: 263101 LG Conditional grants (Current)					
Karama - Kitutu-Katebe (10km)	Karama	Other Transfers from Central Government	N/A	9,320	3,212
			(Works ongoing)		
LCII: Kitaba				23,300	8,029
Item: 263101 LG Conditional grants (Current)					
Ngangi-Nyamarwa-Mubende boarder (24km)		Other Transfers from Central Government	N/A	23,300	8,029
			(Works ongoing)		
Sector: Education				35,210	20,919
LG Function: Pre-Primary and Primary Education				35,210	20,919
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,210	20,919
LCII: Kaisenkere				6,305	3,770
Item: 263104 Transfers to other govt. units (Current)					

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matale		<i>LCIV: Buyanja</i>		270,334	146,846
Kajuma	Kajuma	Conditional Grant to Primary Education	N/A	2,401	1,481
Buseesa	Buseesa	Conditional Grant to Primary Education	N/A	3,904	2,289
LCII: Karangara Item: 263104 Transfers to other govt. units (Current)				5,920	3,641
Kitoma	Kitoma	Conditional Grant to Primary Education	N/A	4,118	2,391
Rwabyoma Primary School.	Rwabyoma	Conditional Grant to Primary Education	N/A	1,802	1,250
LCII: Kitaba Item: 263104 Transfers to other govt. units (Current)				6,764	4,193
Igayaza	Kitaba	Conditional Grant to Primary Education	N/A	4,170	2,602
St. Jude Kitaba	Kitaba	Conditional Grant to Primary Education	N/A	2,594	1,591
LCII: Kitengeeto Item: 263104 Transfers to other govt. units (Current)				2,986	1,834
Kitengeeto	Kitengeeto	Conditional Grant to Primary Education	N/A	2,986	1,834
LCII: Nkenda Item: 263104 Transfers to other govt. units (Current)				13,236	7,481
St. Jude Kitutu	Kitutu	Conditional Grant to Primary Education	N/A	5,443	3,098
Karama	Karama	Conditional Grant to Primary Education	N/A	4,748	2,576
Kitutu Parents	Kitutu	Conditional Grant to Primary Education	N/A	3,045	1,807
Sector: Health				8,900	6,675
LG Function: Primary Healthcare				8,900	6,675
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	3,000
LCII: Karangara Item: 263101 LG Conditional grants (Current)				4,000	3,000

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matale		<i>LCIV: Buyanja</i>		270,334	146,846
St Denis Nsonga HC 11 NGO	Karangara LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	3,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900	3,675
LCII: Kaisekenkere				4,900	3,675
Item: 263104 Transfers to other govt. units (Current)					
Matale HC 11	Matale LC1	Conditional Grant to PHC- Non wage	N/A	4,900	3,675
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					
Retention shallow well construction	Nguse	Conditional transfer for Rural Water	Works Underway	250	0
Shallow well construction	Nguse village	Conditional transfer for Rural Water	Works Underway	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: Kaisesenkere				16,967	0
Item: 263101 LG Conditional grants (Current)					
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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugarama		<i>LCIV: Buyanja</i>		124,591	66,745
Sector: Works and Transport				73,703	47,672
LG Function: District, Urban and Community Access Roads				73,703	47,672
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				73,703	47,672
LCII: Imara				9,693	3,340
Item: 263101 LG Conditional grants (Current)					
kayembe-kikyumazi- kyanyi- kabalira(10.4km)		Other Transfers from Central Government	N/A	9,693	3,340
			(Works ongoing)		
LCII: Kituuma				9,040	3,115
Item: 263101 LG Conditional grants (Current)					
kibeedi -kayembe- kitonezi-kibogo- kiguhyo(9.7km)		Other Transfers from Central Government	N/A	9,040	3,115
			(Works ongoing)		
LCII: Mugarama				54,970	41,217
Item: 263101 LG Conditional grants (Current)					
Kyebando - Mugarama (14.5km)	Mugarama	Other Transfers from Central Government	N/A	47,514	38,647
			(Works ongoing)		
Nyaburungi - Kikuba - Kyengabi (8km)	Nyaburungi	Other Transfers from Central Government	N/A	7,456	2,570
			(Works ongoing)		
Sector: Education				18,771	11,648
LG Function: Pre-Primary and Primary Education				18,771	11,648
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,771	11,648
LCII: Imara				3,571	2,236
Item: 263104 Transfers to other govt. units (Current)					
Marongo	Marongo	Conditional Grant to Primary Education	N/A	3,571	2,236
LCII: Kezimbira				11,260	7,029
Item: 263104 Transfers to other govt. units (Current)					
Kikuuba	Kikuuba	Conditional Grant to Primary Education	N/A	3,349	1,910
Muhangi	Muhangi	Conditional Grant to Primary Education	N/A	4,844	3,075
Kyengabi	Kyengabi	Conditional Grant to Primary Education	N/A	3,067	2,045

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugarama		<i>LCIV: Buyanja</i>		124,591	66,745
LCII: Mugarama				3,941	2,383
Item: 263104 Transfers to other govt. units (Current)					
Nyaburungi	Nyaburungi	Conditional Grant to Primary Education	N/A	3,941	2,383
Sector: Health				9,900	7,425
LG Function: Primary Healthcare				9,900	7,425
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900	7,425
LCII: Mugarama				9,900	7,425
Item: 263104 Transfers to other govt. units (Current)					
Mugarama HC 111	Mugarama LC1	Conditional Grant to PHC- Non wage	N/A	9,900	7,425
Sector: Water and Environment				5,250	0
LG Function: Rural Water Supply and Sanitation				5,250	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,250	0
LCII: Kezimbira				5,250	0
Item: 312104 Other Structures					
Shallow well construction	Kyarubare village	Conditional transfer for Rural Water	Works Underway	5,000	0
Retention shallow well construction	Kitoba	Conditional transfer for Rural Water	Works Underway	250	0
Sector: Social Development				16,967	0
LG Function: Community Mobilisation and Empowerment				16,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,967	0
LCII: Mugarama				16,967	0
Item: 263101 LG Conditional grants (Current)					
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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarunda		<i>LCIV: Buyanja</i>		162,889	84,399
Sector: Works and Transport				15,844	5,461
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,844</i>	<i>5,461</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				15,844	5,461
LCII: Bujogoro				15,844	5,461
Item: 263101 LG Conditional grants (Current)					
Kateete - Bujogoro feeder road (17km)	Bujogoro	Other Transfers from Central Government	N/A	15,844	5,461
			(Works ongoing)		
Sector: Education				121,878	78,938
LG Function: Pre-Primary and Primary Education				34,551	21,106
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,551	21,106
LCII: Bujogoro				5,384	2,598
Item: 263104 Transfers to other govt. units (Current)					
Bujogoro	Bujogoro	Conditional Grant to Primary Education	N/A	5,384	2,598
LCII: Buronzi				7,067	4,972
Item: 263104 Transfers to other govt. units (Current)					
Kabaale	Kabaale	Conditional Grant to Primary Education	N/A	4,459	2,907
St. Peters Buronzi	Buronzi	Conditional Grant to Primary Education	N/A	2,608	2,065
LCII: Kibogo				3,889	2,255
Item: 263104 Transfers to other govt. units (Current)					
Kibogo	Kibogo	Conditional Grant to Primary Education	N/A	3,889	2,255
LCII: Kyanyi				5,058	3,280
Item: 263104 Transfers to other govt. units (Current)					
Kyanyi	Kyanyi	Conditional Grant to Primary Education	N/A	5,058	3,280
LCII: Nyamarunda				13,152	8,002
Item: 263104 Transfers to other govt. units (Current)					
Nyamarunda	Nyamarunda LC1	Conditional Grant to Primary Education	N/A	7,242	4,461
Kibeedi	Kibeedi	Conditional Grant to Primary Education	N/A	5,910	3,540

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarunda		<i>LCIV: Buyanja</i>		162,889	84,399
<i>LG Function: Secondary Education</i>				<i>87,327</i>	<i>57,832</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				87,327	57,832
LCII: Nyamarunda				87,327	57,832
Item: 263104 Transfers to other govt. units (Current)					
St. Kizito Kibeedi Sec. School	Kibeedi	Conditional Grant to Secondary Education	N/A	87,327	57,832
Sector: Water and Environment				8,200	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>8,200</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	0
LCII: Kyanyi				5,000	0
Item: 312104 Other Structures					
Shallow well construction	Makukuru LC 1	Conditional transfer for Rural Water	Works Underway	5,000	0
Output: Borehole drilling and rehabilitation				3,200	0
LCII: Nyamarunda				3,200	0
Item: 312104 Other Structures					
Borehole rehabilitation	Nyamarunda p/s	Conditional transfer for Rural Water	Works Underway	3,200	0
Sector: Social Development				16,967	0
<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: Nyamarunda				16,967	0
Item: 263101 LG Conditional grants (Current)					
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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarwa		<i>LCIV: Buyanja</i>		158,177	67,218
Sector: Works and Transport				70,000	18,723
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,000</i>	<i>18,723</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				70,000	18,723
LCII: Nyamarwa				70,000	18,723
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of roads	Mitujju- Rusandara- Kahanami- Kyampisi- Nyamarwa church 10km	Roads Rehabilitation Grant	Works Underway	70,000	18,723
Sector: Education				57,013	38,070
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,616</i>	<i>17,556</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,585	2,833
LCII: Kamondo				5,585	2,833
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Constrn.of 2c/rms,office & store at Buhumuliro P/S	Mitujju	LGMSD (Former LGDP)	Completed	5,585	2,833
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,031	14,724
LCII: Igoza				2,468	2,085
Item: 263104 Transfers to other govt. units (Current)					
Kitovu	Kitovu	Conditional Grant to Primary Education	N/A	2,468	2,085
LCII: Kabasara				4,111	2,366
Item: 263104 Transfers to other govt. units (Current)					
Kabasara	Kabasara	Conditional Grant to Primary Education	N/A	4,111	2,366
LCII: Kamondo				4,999	3,343
Item: 263104 Transfers to other govt. units (Current)					
Mitujju	Mitujju	Conditional Grant to Primary Education	N/A	4,999	3,343
LCII: Kyakatwanga				1,979	2,065
Item: 263104 Transfers to other govt. units (Current)					
Bujeru	Bujeru	Conditional Grant to Primary Education	N/A	1,979	2,065
LCII: Nyamarwa				8,474	4,865

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarwa		<i>LCIV: Buyanja</i>		158,177	67,218
Item: 263104 Transfers to other govt. units (Current)					
Bubamba	Bubamba	Conditional Grant to Primary Education	N/A	2,882	1,448
Nyamarwa	Masenge LC1	Conditional Grant to Primary Education	N/A	5,591	3,417
LG Function: Secondary Education				29,397	20,513
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,397	20,513
LCII: Nyamarwa				29,397	20,513
Item: 263104 Transfers to other govt. units (Current)					
Nyamarwa s.s	Masenge	Conditional Grant to Secondary Education	N/A	29,397	20,513
Sector: Health				13,900	10,425
LG Function: Primary Healthcare				13,900	10,425
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	3,000
LCII: Kabasara				4,000	3,000
Item: 263101 LG Conditional grants (Current)					
Good Samaritan HC 11 NGO	Kabasara LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	3,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900	7,425
LCII: Nyamarwa				9,900	7,425
Item: 263104 Transfers to other govt. units (Current)					
Nyamarwa HC 111	Masenge LC 1	Conditional Grant to PHC- Non wage	N/A	9,900	7,425
Sector: Social Development				17,264	0
LG Function: Community Mobilisation and Empowerment				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 (Current)					
Sub county		LGMSD (Former LGDP)	N/A	5,296	0
Sub county		Other Transfers from Central Government	N/A	11,967	0

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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	77,587
Sector: Education				60,000	77,587
<i>LG Function: Pre-Primary and Primary Education</i>				<i>60,000</i>	<i>77,587</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				60,000	77,587
LCII: Not Specified				60,000	77,587
Item: 231004 Transport equipment					
Repayment of loan facility for the newly procured vehicle		Locally Raised Revenues	Completed	60,000	77,587

Vote: 524 Kibaale District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		24,052	176,804
Sector: Works and Transport				23,252	176,804
<i>LG Function: District, Urban and Community Access Roads</i>				<i>23,252</i>	<i>176,804</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				23,252	176,804
LCII: Not Specified				23,252	176,804
Item: 231003 Roads and bridges (Depreciation)					
Road rehabilitation	procurement of culverts for various sub counties	Roads Rehabilitation Grant	Works Underway	23,252	176,804
			(back log - kihebeba)		
Sector: Education				800	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>800</i>	<i>0</i>
<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

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2015/16 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur

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2015/16 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

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

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Checklist for QUARTER 3 Performance Report Submission

8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In