
Vote: 524 Kibaale District

2012/13 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:524 Kibaale District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kibaale District

Date: 6/13/2013

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

Vote: 524 Kibaale District**2012/13 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,304,007	149,792	11%
2a. Discretionary Government Transfers	3,397,731	762,789	22%
2b. Conditional Government Transfers	21,582,079	5,637,549	26%
2c. Other Government Transfers	1,952,084	929,585	48%
3. Local Development Grant	1,013,937	253,484	25%
4. Donor Funding	694,619	81,461	12%
Total Revenues	29,944,457	7,814,660	26%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,829,884	275,202	262,666	15%	14%	95%
2 Finance	920,008	146,842	80,415	16%	9%	55%
3 Statutory Bodies	1,094,624	141,535	132,047	13%	12%	93%
4 Production and Marketing	3,774,047	921,598	890,730	24%	24%	97%
5 Health	3,938,052	1,376,630	1,087,779	35%	28%	79%
6 Education	14,651,092	3,871,584	3,694,015	26%	25%	95%
7a Roads and Engineering	1,598,133	205,660	25,017	13%	2%	12%
7b Water	566,265	123,477	37,156	22%	7%	30%
8 Natural Resources	290,904	44,184	35,676	15%	12%	81%
9 Community Based Services	846,123	176,039	75,781	21%	9%	43%
10 Planning	251,949	52,807	48,155	21%	19%	91%
11 Internal Audit	183,368	17,905	17,905	10%	10%	100%
Grand Total	29,944,449	7,353,462	6,387,340	25%	21%	87%
<i>Wage Rec't:</i>	14,680,227	3,630,477	3,630,477	25%	25%	100%
<i>Non Wage Rec't:</i>	8,315,721	2,188,748	1,665,832	26%	20%	76%
<i>Domestic Dev't</i>	6,253,883	1,452,776	1,038,191	23%	17%	71%
<i>Donor Dev't</i>	694,619	81,461	52,840	12%	8%	65%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

By the end of the 1st quarter, a cumulative total of Ushs. 7,814,660,000 had been received by the District representing 26% of the projected annual income. Of this out turn, there was low performance from Local Revenue at 11% of the annual projection due to ebola outbreak in the district, halt on collection of cess on agricultural produce and ban on pitsawing. Donor funding also performed poorly at 12% due to ebola out break in the district. There was excellent performance from other Government transfers which was at 48% of the annual target because of the release from the Ministry of Health for ebola response. Other revenue sources performed as planned. Of the cumulative receipts by the District Ushs.7,353,462,000 had been disbursed to departments while 399,968,000 had been disbursed to Lower Local Governments in terms of multi sectoral transfers. However, the reporting tool is not yet improved to capture the multi sectoral

Summary: Overview of Revenues and Expenditures

transfers to Lower Local Governments like LGMSDP, Urban unconditional Grant non wage, District Unconditional Grant non wage and other Government transfers (URF). The balance on the General Fund account as the end of the quarter was 61,230,000 which was local revenue realised towards the end of the 1st quarter and was yet to be disbursed to departmental accounts. Regarding expenditure, cumulative expenditure stood at 6,387,340,000 representing 87% of the releases that had so far been made to departments. There was high funds utilisation in the following departments; Administration(95% utilised), Statutory Bodies (93% utilised), Production(97% utilised), education(95% utilised), Natural Resources (81% utilised), Planning (91% utilised) and Internal Audit (100% utilised). There was low utilisation of funds in Finance department (55%) due to delayed procurement of a departmental vehicle, Health (79%) due to ebola activities that were still on going, Roads and Engineering (12%) due to the change in the Guidelines for utilisation of URF funding, water (30% utilised) due to delayed procurement process for water works and community department (43%) due to the ebola outbreak that undermined community development programmes.

Vote: 524 Kibaale District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,304,007	149,792	11%
Park Fees	47,524	0	0%
Rent & Rates from private entities	481,833	55,022	11%
Rent & rates-produced assets-from private entities	67,119	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	812	34	4%
Property related Duties/Fees	44,304	0	0%
Registration of Businesses	2,070	0	0%
Local Hotel Tax	11,419	0	0%
Sale of non-produced government Properties/assets	103,153	1,845	2%
Other Fees and Charges	94,877	24,679	26%
Local Service Tax	77,024	11,873	15%
Market/Gate Charges	225,169	30,153	13%
Business licences	86,662	21,477	25%
Application Fees	9,010	4,710	52%
Animal & Crop Husbandry related levies	50,251	0	0%
Liquor licences	2,780	0	0%
2a. Discretionary Government Transfers	3,397,731	762,789	22%
Transfer of Urban Unconditional Grant - Wage	481,514	49,580	10%
Transfer of District Unconditional Grant - Wage	1,647,425	395,615	24%
District Unconditional Grant - Non Wage	1,024,501	256,125	25%
Urban Unconditional Grant - Non Wage	244,292	61,469	25%
2b. Conditional Government Transfers	21,582,079	5,637,549	26%
Conditional Grant to Secondary Education	1,715,182	571,727	33%
Conditional Grant to SFG	656,841	164,210	25%
Conditional Grant to Tertiary Salaries	46,076	11,550	25%
Conditional Grant to Women Youth and Disability Grant	32,913	8,228	25%
Conditional transfer for Rural Water	472,906	118,227	25%
Conditional Transfers for Non Wage Technical Institutes	124,200	41,400	33%
Conditional Transfers for Wage Technical Institutes	114,897	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to Secondary Salaries	1,661,217	387,827	23%
Conditional Grant to Primary Salaries	8,598,611	2,220,715	26%
Conditional Grant to Primary Education	999,576	333,192	33%
Conditional Grant to PHC Salaries	1,863,921	515,690	28%
Conditional Grant to PHC- Non wage	252,119	63,030	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	224,400	20,869	9%
Conditional Grant to PAF monitoring	61,568	15,392	25%
Conditional Grant to NGO Hospitals	97,135	24,284	25%
Conditional Grant to Functional Adult Lit	36,082	9,021	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,723	2,181	25%
Conditional Grant to District Hospitals	132,634	33,158	25%
Conditional Grant to Community Devt Assistants Non Wage	47,112	11,778	25%
Conditional Grant to Agric. Ext Salaries	26,925	0	0%
Conditional Grant for NAADS	3,313,084	828,271	25%

Vote: 524 Kibaale District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC - development	192,822	48,205	25%
Conditional transfers to Production and Marketing	190,506	47,627	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	243,360	45,000	18%
Conditional transfers to School Inspection Grant	78,997	19,749	25%
Conditional transfers to Special Grant for PWDs	68,715	17,179	25%
Sanitation and Hygiene	21,000	5,250	25%
Construction of Secondary Schools	200,000	50,000	25%
Conditional transfers to DSC Operational Costs	49,038	12,260	25%
2c. Other Government Transfers	1,952,084	929,585	48%
Unspent balances – Other Government Transfers	3,008	3,008	100%
Unspent balances - donor	25,196	0	0%
Unspent balances – Locally Raised Revenues	40,123	40,123	100%
CAIP	55,000	0	0%
NADs - CBR	30,000	0	0%
MOH- Ebola Response	627,000	627,000	100%
Roads maintenance- URF	1,166,892	254,589	22%
Unspent balances – UnConditional Grants	4,865	4,865	100%
3. Local Development Grant	1,013,937	253,484	25%
LGMSD (Former LGDP)	1,013,937	253,484	25%
4. Donor Funding	694,619	81,461	12%
UNICEF funding to Community Services	7,440	0	0%
CES	98,000	0	0%
Baylor International (U)	30,000	0	0%
WHO	4,000	0	0%
Unspent balances - donor	25,196	25,196	100%
UNEPI/UNICEF/WHO	280,087	0	0%
UAC	4,000	0	0%
Donor Funding to Planning Unit	2,200	0	0%
PCY	29,100	0	0%
NTD	22,000	12,280	56%
NOTF	8,000	0	0%
Mini TASO - Kagadi Hosp	40,000	0	0%
Global Fund	75,969	0	0%
World Vision - Ebola Response	43,985	43,985	100%
A2Z Project	3,600	0	0%
PEARL	21,042	0	0%
Total Revenues	29,944,457	7,814,660	26%

(i) Cummulative Performance for Locally Raised Revenues

11% of the annual local revenue projection or 46% of the planned local revenue for 1st Qtr was realised during the Qtr. This revenue excludes the 65% of local revenue for the Lower Local Governments and the non sharable Local revenue that is collected and utilised by the Lower Local Governments. Most of the local revenue sources performed poorly during the Qtr because of Ebola out break in the the district that affected most businesses coupled with the ban on pitsawing that greatly reduced local revenue from forestry produce. More so, collection of cess on agricultural produce was halted during the qtr leading to low revenue collection from Animal & Crop Husbandry related levies.

(ii) Cummulative Performance for Central Government Transfers

Summary: Cummulative Revenue Performance

27.3% of the annual budget for all Central Govt transfers had been received by the end of Q1 as follows: Discretionary Transfers and conditional grants at 25%, LDG at 25% and OGTs at 48%. More funds were received under OGTs due to MoH funding towards Ebola outbreak. There was no funding under CAIIP. All the other sources under Central Govt transfers performed according to plan.

(iii) Cummulative Performance for Donor Funding

12% of the approved budget for donor funds or 36% of the planned donor funds for the 1st Qtr were received during the qtr. Donor funds were received only from two sources namely; World Vision for Ebola Response and Neglected Tropical Diseases.

Vote: 524 Kibaale District**2012/13 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,632,071	254,372	16%	408,350	254,372	62%
Locally Raised Revenues	102,590	23,898	23%	25,648	23,898	93%
Unspent balances – UnConditional Grants	443	443	100%	443	443	100%
Multi-Sectoral Transfers to LLGs	474,251	0	0%	118,563	0	0%
District Unconditional Grant - Non Wage	67,523	13,031	19%	16,881	13,031	77%
Transfer of Urban Unconditional Grant - Wage	252,621	49,580	20%	63,155	49,580	79%
Transfer of District Unconditional Grant - Wage	734,644	167,419	23%	183,661	167,419	91%
<i>Development Revenues</i>	197,812	20,831	11%	49,453	20,831	42%
LGMSD (Former LGDP)	83,322	20,831	25%	20,831	20,831	100%
Locally Raised Revenues	16,715	0	0%	4,179	0	0%
Multi-Sectoral Transfers to LLGs	70,275	0	0%	17,569	0	0%
District Unconditional Grant - Non Wage	27,500	0	0%	6,875	0	0%
Total Revenues	1,829,884	275,202	15%	457,803	275,202	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,632,071	243,885	15%	408,350	243,885	60%
Wage	987,265	217,000	22%	246,816	217,000	88%
Non Wage	644,807	26,885	4%	161,534	26,885	17%
<i>Development Expenditure</i>	197,812	18,781	9%	49,453	18,781	38%
Domestic Development	197,812	18,781	9%	49,453	18,781	38%
Donor Development	0	0		0	0	
Total Expenditure	1,829,884	262,666	14%	457,803	262,666	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,487	1%			
<i>Development Balances</i>		2,050	1%			
Domestic Development		2,050	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,537	1%			

During the 1st quarter, the department received a total income of 275,202,000 representing 60% of the planned out turn for the 1st quarter and 15% of the annual budget for the department. During the 1st quarter, the departmental revenue out turn for District Unconditional Grant non wage was 77% of the projected out turn for this source for the quarter. The report indicates that there was no out turn under Multi sectoral transfers to Lower Local Governments. This is because the reporting tool has not yet been updated to include these multi sectoral transfers to LLGs. Other revenue sources for the department performed normally. Regarding Expenditure, during the 1st quarter, the department spent 262,666,000 representing 57% of the planned expenditure for the quarter or 15% of the annual planned expenditure. Out of the unspent balances, 3,362,000 was non wage recurrent committed for payment of fuel for september whose LPO had been issued. The other unspent balance worth 2,050,000 was for domestic development (Capacity Building Grant) saved for topping up funding for the second quarter CBG activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	9	N/A
Availability and implementation of LG capacity building policy and plan		N/A
%age of LG establish posts filled		N/A
No. of monitoring visits conducted		N/A
No. of monitoring reports generated		N/A
No. of monitoring visits conducted (PRDP)		N/A
No. of monitoring reports generated (PRDP)		N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of existing administrative buildings rehabilitated (PRDP)		N/A
No. of solar panels purchased and installed (PRDP)		N/A
No. of administrative buildings constructed (PRDP)		N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of vehicles purchased (PRDP)		N/A
No. of motorcycles purchased (PRDP)		N/A
No. of computers, printers and sets of office furniture purchased		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)		N/A
Function Cost (US\$ '000)	1,829,884	262,666
Cost of Workplan (US\$ '000):	1,829,884	262,666

During the quarter under review, the department generally registered average physical performance with some outputs performing fairly good while others performed below the planned targets due to inadequate funding. Outputs that performed fairly good include; operation of the administration department, Capacity Building for HLG, office support services and Procurement. Outputs that performed below the planned targets due to inadequate funding include; supervision of subcounty programmes, Human Resource Management, public information dissemination, assets and facilities management plus records management.

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	790,463	83,222	11%	197,616	83,222	42%
Locally Raised Revenues	64,972	6,669	10%	16,243	6,669	41%
Multi-Sectoral Transfers to LLGs	361,030	0	0%	90,258	0	0%
District Unconditional Grant - Non Wage	78,254	22,301	28%	19,564	22,301	114%
Transfer of Urban Unconditional Grant - Wage	69,200	0	0%	17,300	0	0%
Transfer of District Unconditional Grant - Wage	217,008	54,252	25%	54,252	54,252	100%
<i>Development Revenues</i>	129,545	63,620	49%	80,101	63,620	79%
Locally Raised Revenues	23,825	0	0%	5,956	0	0%
Unspent balances – Locally Raised Revenues	63,620	63,620	100%	63,620	63,620	100%
District Unconditional Grant - Non Wage	42,100	0	0%	10,525	0	0%
Total Revenues	920,008	146,842	16%	277,717	146,842	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	790,463	80,415	10%	197,616	80,415	41%
Wage	286,207	54,252	19%	71,552	54,252	76%
Non Wage	504,256	26,163	5%	126,064	26,163	21%
<i>Development Expenditure</i>	129,545	0	0%	80,101	0	0%
Domestic Development	129,545	0	0%	80,101	0	0%
Donor Development	0	0		0	0	
Total Expenditure	920,008	80,415	9%	277,717	80,415	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,808	0%			
<i>Development Balances</i>		63,620	49%			
Domestic Development		63,620	49%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		66,427	7%			

During the 1st quarter, the department received a total income of 146,842,000 representing 53% of the planned out turn for the 1st quarter and 9% of the annual budget for the department. During the 1st quarter, the departmental revenue out turn for District Unconditional Grant non wage was 114% of the projected out turn for this source for the quarter. The report indicates that there was no out turn under Multi sectoral transfers to Lower Local Governments. This is because the reporting tool has not yet been updated to include these multi sectoral transfers to LLGs. The report also indicates that there was no out turn under urban wage. This is because the receipts for urban wage have been captured under the administration department. The out turn of local revenue for the department was low at 41% of the projected out turn for the quarter or 10% of the annual budget for the source. Other revenue sources for the department performed normally. Regarding Expenditure, during the 1st quarter, the department spent 80,415,000 representing 29% of the planned expenditure for the quarter or 9% of the planned annual expenditure. The unspent balances were committed for procurement of a departmental vehicle whose procurement process was on going.

(ii) Highlights of Physical Performance

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

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/12	N/A
Value of LG service tax collection	24000000	N/A
Value of Hotel Tax Collected	4600000	N/A
Value of Other Local Revenue Collections	448086000	N/A
Date of Approval of the Annual Workplan to the Council	30/06/2012	N/A
Date for presenting draft Budget and Annual workplan to the Council	20/05/13	N/A
Date for submitting annual LG final accounts to Auditor General	30/09/12	N/A
<i>Function Cost (UShs '000)</i>	920,008	80,415
Cost of Workplan (UShs '000):	920,008	80,415

During the quarter under review, the department generally registered good physical performance with some outputs performing excellently while others performed below the planned targets. Outputs that performed excellently include; LG Financial management services, budgeting and planning, LG expenditure management services and LG Accounting services. Outputs that performed below the planned targets include; Local revenue collection and management services that was due to the ebola outbreak in the district, halt on collection of cess on agricultural produce and ban on pitsawing. Other outputs that performed poorly include; specialised machinery and equipment plus vehicles and other transport equipment.

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,094,624	141,535	13%	273,656	141,535	52%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	49,038	12,260	25%	12,260	12,260	100%
Conditional transfers to Salary and Gratuity for LG ele	243,360	45,000	18%	60,840	45,000	74%
Conditional transfers to Councillors allowances and E:	224,400	20,869	9%	56,100	20,869	37%
Locally Raised Revenues	110,389	14,637	13%	27,597	14,637	53%
Multi-Sectoral Transfers to LLGs	212,967	0	0%	53,242	0	0%
District Unconditional Grant - Non Wage	151,170	26,093	17%	37,793	26,093	69%
Transfer of Urban Unconditional Grant - Wage	7,200	0	0%	1,800	0	0%
Transfer of District Unconditional Grant - Wage	44,580	11,145	25%	11,145	11,145	100%
Total Revenues	1,094,624	141,535	13%	273,656	141,535	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,094,624	132,047	12%	273,656	132,047	48%
Wage	318,540	60,645	19%	79,635	60,645	76%
Non Wage	776,085	71,402	9%	194,021	71,402	37%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,094,624	132,047	12%	273,656	132,047	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,488	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,488	1%			

During the 1st quarter, the department received a total income of 141,535,000 representing 52% of the planned out turn for the 1st quarter and 13% of the annual budget for the department. During the 1st quarter, the sources of revenue that performed poorly include; Councillor's allowances and ex gratia for elected leaders at 37% Local revenue at 53%, District Unconditional Grant non wage at 69% of the projected out turn for the quarter. The report indicates that there was no out turn under Multi sectoral transfers to Lower Local Governments. This is because the reporting tool has not yet been updated to include these multi sectoral transfers to LLGs. The report also indicates that there was no out turn under urban wage. This is because the receipts for urban wage have been captured under the administration department. Other revenue sources for the department performed normally. Regarding Expenditure, during the 1st quarter, the department spent 132,047,000 representing 48% of the planned expenditure for the quarter or 12% of the planned annual expenditure. The unspent balance was 9,488,203 and was committed for payment of Monthly allowances for District Councillors.

(ii) Highlights of Physical Performance

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

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	60	N/A
No. of Land board meetings	4	N/A
No. of Auditor Generals queries reviewed per LG	4	N/A
No. of LG PAC reports discussed by Council	4	N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		N/A
No. and type of surveying equipment purchased (PRDP)		N/A
Function Cost (UShs '000)	1,094,624	132,047
Cost of Workplan (UShs '000):	1,094,624	132,047

During the quarter under review, the department generally registered good physical performance with all outputs performing as planned and achieving their set targets for the 1st quarter.

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	235,770	50,074	21%	59,028	50,074	85%
Conditional Grant to Agric. Ext Salaries	26,925	0	0%	6,731	0	0%
Conditional transfers to Production and Marketing	85,728	21,432	25%	21,432	21,432	100%
Locally Raised Revenues	9,741	2,429	25%	2,435	2,429	100%
Unspent balances – UnConditional Grants	115	115	100%	115	115	100%
Multi-Sectoral Transfers to LLGs	1,880	0	0%	470	0	0%
District Unconditional Grant - Non Wage	9,759	693	7%	2,440	693	28%
Transfer of District Unconditional Grant - Wage	101,622	25,405	25%	25,405	25,405	100%
<i>Development Revenues</i>	3,538,278	871,524	25%	884,569	871,524	99%
Conditional Grant for NAADS	3,313,084	828,271	25%	828,271	828,271	100%
Conditional transfers to Production and Marketing	104,779	26,195	25%	26,195	26,195	100%
LGMSD (Former LGDP)	68,232	17,058	25%	17,058	17,058	100%
Multi-Sectoral Transfers to LLGs	52,183	0	0%	13,046	0	0%
Total Revenues	3,774,047	921,598	24%	943,598	921,598	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	235,770	48,552	21%	59,028	48,552	82%
Wage	128,547	25,405	20%	32,137	25,405	79%
Non Wage	107,223	23,147	22%	26,892	23,147	86%
<i>Development Expenditure</i>	3,538,278	842,178	24%	884,569	842,178	95%
Domestic Development	3,538,278	842,178	24%	884,569	842,178	95%
Donor Development	0	0		0	0	
Total Expenditure	3,774,047	890,730	24%	943,598	890,730	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,522	1%			
<i>Development Balances</i>		29,346	1%			
Domestic Development		29,346	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30,868	1%			

During the 1st quarter, the department received a total income of 921,598,000 representing 98% of the planned out turn for the 1st quarter and 24% of the projected annual income for the department. During the 1st quarter, the departmental out turn for District unconditional grant (non wage) was poor at only 28% of the projected local revenue for the 1st quarter or 7% of the projected annual out turn. More so, there was no out turn from the conditional grant for agric extension salaries. The report indicates that there was no out turn under Multi sectoral transfers to Lower Local Governments. This is because the reporting tool has not yet been updated to include these multi sectoral transfers to LLGs. All the other sources of revenue performed as planned. Regarding Expenditure, during the 1st quarter, the department spent 890,730,000 representing 94% of the planned expenditure for the quarter or 24% of the planned annual expenditure for the department. The unspent balances were 30,868,000 out of which 29,346,000 was for domestic development committed for procurement of coffee and cocoa seedlings whose LPO had been issued while the balance of 1,522,000 was committed for non wage recurrent expenditure like payment of fuel and stationery.

(ii) Highlights of Physical Performance

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

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	0	N/A
No. of functional Sub County Farmer Forums	35	N/A
No. of farmers accessing advisory services	21000	N/A
No. of farmer advisory demonstration workshops	140	N/A
No. of farmers receiving Agriculture inputs	11946	N/A
Function Cost (UShs '000)	3,367,147	829,829
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	0	N/A
No. of pests, vector and disease control interventions carried out (PRDP)		N/A
No. of livestock vaccinated	7500	N/A
No of livestock by types using dips constructed	0	N/A
No. of livestock by type undertaken in the slaughter slabs	2540	N/A
No. of fish ponds constructed and maintained	05	N/A
No. of fish ponds stocked	15	N/A
Quantity of fish harvested	4500	N/A
Number of anti vermin operations executed quarterly	6	N/A
No. of parishes receiving anti-vermin services	11	N/A
No. of tsetse traps deployed and maintained	150	N/A
No of valley dams constructed		N/A
No of slaughter slabs constructed		N/A
No of livestock markets constructed		N/A
No of plant clinics/mini laboratories constructed		N/A
No of plant clinics/mini laboratories constructed (PRDP)		N/A
No of plant marketing facilities constructed		N/A
No. of cattle dips constructed (PRDP)		N/A
No. of cattle dips reahabilitated (PRDP)		N/A
No. of abattoirs constructed in Urban areas (PRDP)		N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)		N/A
No. of rural markets constructed (PRDP)		N/A
No. of market stalls constructed (PRDP)		N/A
Function Cost (UShs '000)	400,264	59,710
Function: 0183 District Commercial Services		

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	4	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council	35	N/A
No of businesses inspected for compliance to the law	0	N/A
No of businesses issued with trade licenses	0	N/A
No of awareness radio shows participated in	0	N/A
No of businesses assisted in business registration process		N/A
No. of enterprises linked to UNBS for product quality and standards		N/A
No. of producers or producer groups linked to market internationally through UEPB	0	N/A
No. of market information reports disseminated	10	N/A
No of cooperative groups supervised	81	N/A
No. of cooperative groups mobilised for registration	14	N/A
No. of cooperatives assisted in registration	6	N/A
No. of tourism promotion activities mainstreamed in district development plans	0	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		N/A
No. and name of new tourism sites identified	35	N/A
No. of opportunities identified for industrial development	0	N/A
No. of producer groups identified for collective value addition support		N/A
No. of value addition facilities in the district		N/A
A report on the nature of value addition support existing and needed		N/A
No. of Tourism Action Plans and regulations developed		N/A
Function Cost (US\$ '000)	6,636	1,191
Cost of Workplan (US\$ '000):	3,774,047	890,730

Generally speaking, most of the planned outputs for the department were achieved. This was because most of the planned funds for the quarter were received as planned. However, there was low performance under District Commercial services since the function mainly depends on the District unconditional grant non wage that performed poorly. The procurement of agricultural inputs under the capital budget was also done in time.

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,078,869	1,269,334	41%	1,239,967	1,269,334	102%
Conditional Grant to PHC Salaries	1,863,921	515,690	28%	465,980	515,690	111%
Conditional Grant to PHC- Non wage	252,119	63,030	25%	63,030	63,030	100%
Conditional Grant to District Hospitals	132,634	33,158	25%	33,158	33,158	100%
Conditional Grant to NGO Hospitals	97,135	24,284	25%	24,284	24,284	100%
Locally Raised Revenues	19,481	1,791	9%	4,870	1,791	37%
Other Transfers from Central Government	627,000	627,000	100%	627,000	627,000	100%
Multi-Sectoral Transfers to LLGs	58,477	0	0%	14,619	0	0%
District Unconditional Grant - Non Wage	9,000	4,382	49%	2,250	4,382	195%
Transfer of Urban Unconditional Grant - Wage	19,103	0	0%	4,776	0	0%
<i>Development Revenues</i>	859,183	107,296	12%	247,784	107,296	43%
Conditional Grant to PHC - development	192,822	48,205	25%	48,205	48,205	100%
Donor Funding	581,136	56,265	10%	178,273	56,265	32%
LGMSD (Former LGDP)	11,300	2,825	25%	2,825	2,825	100%
Multi-Sectoral Transfers to LLGs	52,945	0	0%	13,236	0	0%
District Unconditional Grant - Non Wage	20,980	0	0%	5,245	0	0%
Total Revenues	3,938,052	1,376,630	35%	1,487,752	1,376,630	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,078,869	986,733	32%	1,239,967	986,733	80%
Wage	1,883,024	515,690	27%	470,756	515,690	110%
Non Wage	1,195,845	471,044	39%	769,212	471,044	61%
<i>Development Expenditure</i>	859,183	101,046	12%	247,784	101,046	41%
Domestic Development	278,047	48,205	17%	69,511	48,205	69%
Donor Development	581,136	52,840	9%	178,273	52,840	30%
Total Expenditure	3,938,052	1,087,779	28%	1,487,752	1,087,779	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		282,601	9%			
<i>Development Balances</i>		6,250	1%			
Domestic Development		2,825	1%			
Donor Development		3,425	1%			
Total Unspent Balance (Provide details as an annex)		288,850	7%			

During the 1st quarter, the department received a total income of 1,376,630,000 representing 93% of the planned out turn for the 1st quarter and 35% of the annual budget for the department. During the 1st quarter, the departmental local revenue out turn was poor at only 37% of the projected local revenue for the 1st quarter or 9% of the annual local revenue projection. There was excellent performance from the district unconditional grant non wage with 195% of the planned out turn for the quarter realised or 49% of the planned annual out turn. The report indicates that there was no out turn under Multi sectoral transfers to Lower Local Governments. This is because the reporting tool has not yet been updated to include these multi sectoral transfers to LLGs. The report also indicates that there was no out turn under urban wage. This is because the receipts for urban wage have been captured under the administration department. There was poor performance under donor funding with 32% of the planned out turn for the quarter realised or 10% of the planned annual out turn. Other revenue sources performed as planned. Regarding Expenditure, during the 1st quarter, the department spent 1,087,779,000 representing 73% of the funds received during the quarter and cumulative expenditure of 28% of the planned annual expenditure for the department. The unspent balances were 288,850,000 out of which 282,601,000 was non wage recurrent committed for ebola response that was on going in the district, 3,425,000 was committed for implementation of activities about Neglected Tropical Diseases while 2,825,000 was on

Vote: 524 Kibaale District**2012/13 Quarter 1**

Workplan 5: Health

the LGMSDP account committed for payment of bills for construction of a VIP Latrine at Buyaga HCIV staff quarters.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0881 Primary Healthcare</i>		

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)		N/A
No. of VHT trained and equipped (PRDP)		N/A
Value of essential medicines and health supplies delivered to health facilities by NMS	55593030	N/A
Value of health supplies and medicines delivered to health facilities by NMS	183669870	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	35	N/A
%age of approved posts filled with trained health workers	65	N/A
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10000	N/A
No. and proportion of deliveries in the District/General hospitals	3000	N/A
Number of total outpatients that visited the District/ General Hospital(s).	25000	N/A
Number of inpatients that visited the NGO hospital facility	0	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	N/A
Number of outpatients that visited the NGO hospital facility	0	N/A
Number of outpatients that visited the NGO Basic health facilities	720	N/A
Number of inpatients that visited the NGO Basic health facilities	360	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	150	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2400	N/A
Number of trained health workers in health centers	250	N/A
No. of trained health related training sessions held.	46	N/A
Number of outpatients that visited the Govt. health facilities.	240000	N/A
Number of inpatients that visited the Govt. health facilities.	360	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	3600	N/A
%age of approved posts filled with qualified health workers	65	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	N/A
No. of children immunized with Pentavalent vaccine	29296	N/A
No. of new standard pit latrines constructed in a village	2	N/A
No. of villages which have been declared Open Deafecation Free(ODF)	1	N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	N/A
No of healthcentres constructed	2	N/A
No of healthcentres rehabilitated	0	N/A
No of healthcentres constructed (PRDP)	0	N/A
No of healthcentres rehabilitated (PRDP)	0	N/A
No of staff houses constructed	0	N/A

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of staff houses rehabilitated		N/A
No of staff houses constructed (PRDP)	0	N/A
No of staff houses rehabilitated (PRDP)	0	N/A
No of maternity wards constructed	0	N/A
No of maternity wards rehabilitated	0	N/A
No of maternity wards constructed (PRDP)	0	N/A
No of maternity wards rehabilitated (PRDP)	0	N/A
No of OPD and other wards constructed	0	N/A
No of OPD and other wards rehabilitated	0	N/A
No of OPD and other wards constructed (PRDP)	0	N/A
No of OPD and other wards rehabilitated (PRDP)	0	N/A
No of theatres constructed	0	N/A
No of theatres rehabilitated	0	N/A
No of theatres constructed (PRDP)	0	N/A
No of theatres rehabilitated (PRDP)	0	N/A
Value of medical equipment procured	0	N/A
Value of medical equipment procured (PRDP)	0	N/A
Function Cost (US\$ '000)	3,938,052	1,087,779
Cost of Workplan (US\$ '000):	3,938,052	1,087,779

Generally speaking, the department achieved most of its planned outputs both recurrent and capital. This is because the department was adequately funded during the quarter as part of the ebola response activities. The department had a bee hive of activities supported by the Ministry of Health, Doctors without Frontiers, IDI, World Vision, EMESCO, The Uganda Red Cross society among other partners.

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	13,511,140	3,617,390	27%	3,377,785	3,617,390	107%
Conditional Grant to Tertiary Salaries	46,076	11,550	25%	11,519	11,550	100%
Conditional Grant to Primary Salaries	8,598,611	2,220,715	26%	2,149,653	2,220,715	103%
Conditional Grant to Secondary Salaries	1,661,217	387,827	23%	415,304	387,827	93%
Conditional Grant to Primary Education	999,576	333,192	33%	249,894	333,192	133%
Conditional Grant to Secondary Education	1,715,182	571,727	33%	428,795	571,727	133%
Conditional transfers to School Inspection Grant	78,997	19,749	25%	19,749	19,749	100%
Conditional Transfers for Wage Technical Institutes	114,897	0	0%	28,724	0	0%
Conditional Transfers for Non Wage Technical Institu	124,200	41,400	33%	31,050	41,400	133%
Locally Raised Revenues	30,829	4,137	13%	7,707	4,137	54%
Multi-Sectoral Transfers to LLGs	20,907	0	0%	5,227	0	0%
District Unconditional Grant - Non Wage	32,471	5,048	16%	8,118	5,048	62%
Transfer of District Unconditional Grant - Wage	88,178	22,045	25%	22,045	22,045	100%
<i>Development Revenues</i>	1,139,952	254,194	22%	284,988	254,194	89%
Conditional Grant to SFG	656,841	164,210	25%	164,210	164,210	100%
Construction of Secondary Schools	200,000	50,000	25%	50,000	50,000	100%
Donor Funding	19,166	0	0%	4,792	0	0%
LGMSD (Former LGDP)	159,935	39,984	25%	39,984	39,984	100%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs	95,010	0	0%	23,753	0	0%
Total Revenues	14,651,092	3,871,584	26%	3,662,773	3,871,584	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	13,511,140	3,617,390	27%	3,377,785	3,617,390	107%
Wage	10,508,978	2,642,137	25%	2,627,245	2,642,137	101%
Non Wage	3,002,162	975,253	32%	750,540	975,253	130%
<i>Development Expenditure</i>	1,139,952	76,626	7%	284,988	76,626	27%
Domestic Development	1,120,786	76,626	7%	280,197	76,626	27%
Donor Development	19,166	0	0%	4,792	0	0%
Total Expenditure	14,651,092	3,694,015	25%	3,662,773	3,694,015	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		177,568	16%			
Domestic Development		177,568	16%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		177,569	1%			

During the 1st quarter, the department received a total income of 3,871,584,000 representing 106% of the planned out turn for the 1st quarter and 26% of the annual budget for the department. The sources that performed above the projected out turn i.e at 133% of the planned release for the quarter include; conditional grant to primary education, conditional grant to secondary education and conditional transfers for non wage - technical institutes. Sources that performed poorly include; local revenue for recurrent expenditure at 54% of the planned out turn for the quarter or 13% of the planned annual out turn, district unconditional grant non wage for recurrent expenditure at 62% of the planned out turn for the quarter or 16% of the planned annual out turn. During the 1st quarter, there was completely no release from donor funding. The report indicates that there was no out turn under Multi sectoral transfers to Lower Local Governments. This is because the reporting tool has not yet been updated to include these multi sectoral transfers to LLGs. Regarding Expenditure, during the 1st quarter, the department spent 3,694,015,000 representing 101% of the

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan 6: Education**

funds received during the quarter. The unspent balances were 177,568,000 out of which 156,048,162 was the balance as per the cash book and was from SFG committed for capital projects whose procurement process was still on going. The other unspent balance of 22,521,000 was on the LDMSDP A/c and was committed for education capital projects under LGMSDP whose procurement process was still on going.

(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	N/A
No. of qualified primary teachers	2199	N/A
No. of School management committees trained (PRDP)		N/A
No. of textbooks distributed		N/A
No. of pupils enrolled in UPE	132987	N/A
No. of student drop-outs	950	N/A
No. of Students passing in grade one	228	N/A
No. of pupils sitting PLE	6593	N/A
No. of classrooms constructed in UPE	14	N/A
No. of classrooms rehabilitated in UPE	0	N/A
No. of classrooms constructed in UPE (PRDP)		N/A
No. of classrooms rehabilitated in UPE (PRDP)		N/A
No. of latrine stances constructed	66	N/A
No. of latrine stances rehabilitated	0	N/A
No. of latrine stances constructed (PRDP)		N/A
No. of latrine stances rehabilitated (PRDP)		N/A
No. of teacher houses constructed	4	N/A
No. of teacher houses rehabilitated		N/A
No. of teacher houses constructed (PRDP)		N/A
No. of teacher houses rehabilitated (PRDP)		N/A
No. of primary schools receiving furniture	252	N/A
No. of primary schools receiving furniture (PRDP)		N/A
Function Cost (US\$ '000)	10,539,880	2,580,533
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	302	N/A
No. of students passing O level	2235	N/A
No. of students sitting O level	2500	N/A
No. of students enrolled in USE	12434	N/A
No. of classrooms constructed in USE		N/A
No. of classrooms rehabilitated in USE		N/A
No. of Administration blocks rehabilitated		N/A
No. of teacher houses constructed		N/A
No. of ICT laboratories completed		N/A
No. of science laboratories constructed		N/A
Function Cost (US\$ '000)	3,576,408	1,009,554
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	45	N/A
No. of students in tertiary education	345	N/A
Function Cost (US\$ '000)	285,164	52,950

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	670	N/A
No. of secondary schools inspected in quarter	62	N/A
No. of tertiary institutions inspected in quarter	6	N/A
No. of inspection reports provided to Council	12	N/A
Function Cost (US\$ '000)	223,998	50,883
Function: 0785 Special Needs Education		
No. of SNE facilities operational	3	N/A
No. of children accessing SNE facilities	151	N/A
Function Cost (US\$ '000)	25,643	96
Cost of Workplan (US\$ '000):	14,651,092	3,694,015

During the quarter under review, the department achieved most of its planned recurrent outputs because the conditional grants were received as planned or slightly more than the planned quarterly funds. These include payment of staff salaries for all categories, disbursement of UPE and USE conditional grants and school inspection among others. However, most of the outputs under the development budget were not achieved since the procurement process was still on going. These include classroom construction, latrine construction, procurement of classroom furniture, construction of a library at Kisiita Seed Secondary school and construction of staff houses.

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,438,648	202,884	14%	361,384	202,884	56%
Locally Raised Revenues	16,072	2,995	19%	4,018	2,995	75%
Unspent balances – UnConditional Grants	365	365	100%	365	365	100%
Unspent balances – Other Government Transfers	1,931	1,931	100%	1,931	1,931	100%
Other Transfers from Central Government	694,839	173,711	25%	173,710	173,711	100%
Multi-Sectoral Transfers to LLGs	592,442	0	0%	148,111	0	0%
District Unconditional Grant - Non Wage	30,637	7,009	23%	7,659	7,009	92%
Transfer of Urban Unconditional Grant - Wage	34,871	0	0%	8,718	0	0%
Transfer of District Unconditional Grant - Wage	67,491	16,873	25%	16,873	16,873	100%
<i>Development Revenues</i>	159,485	2,776	2%	41,953	2,776	7%
Unspent balances – Other Government Transfers	2,776	2,776	100%	2,776	2,776	100%
Other Transfers from Central Government	55,000	0	0%	13,750	0	0%
Multi-Sectoral Transfers to LLGs	101,709	0	0%	25,427	0	0%
Total Revenues	1,598,133	205,660	13%	403,337	205,660	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,438,648	25,017	2%	361,384	25,017	7%
Wage	102,362	16,873	16%	25,590	16,873	66%
Non Wage	1,336,286	8,144	1%	335,793	8,144	2%
<i>Development Expenditure</i>	159,485	0	0%	41,953	0	0%
Domestic Development	159,485	0	0%	41,953	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,598,133	25,017	2%	403,337	25,017	6%
C: Unspent Balances:						
<i>Recurrent Balances</i>		177,867	12%			
<i>Development Balances</i>		2,776	2%			
Domestic Development		2,776	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		180,643	11%			

During the 1st quarter, the department received a total income of 205,660,000 representing 51% of the planned out turn for the 1st quarter and 13% of the annual budget for the department. During the 1st quarter, the departmental local revenue out turn was 75% of the planned out turn for the quarter or 19% of the annual target. The report indicates that there was no out turn under Multi sectoral transfers to Lower Local Governments. This is because the reporting tool has not yet been updated to include these multi sectoral transfers to LLGs. The report also indicates that there was no out turn under urban wage. This is because the receipts for urban wage have been captured under the administration department. Other sources performed as planned. Regarding Expenditure, during the 1st quarter, the department spent 25,017,000 representing only 6% of the funds received during the quarter. The unspent balance worth 180,643,000 was for committed road works. The road delayed due to the delayed operationalisation of the new Guidelines that were introduced by the centre effective the 2012/13FY.

(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		

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)		N/A
No. of people employed in labour based works (PRDP)		N/A
No of bottle necks removed from CARs	52	N/A
Length in Km of urban roads resealed		N/A
Length in Km of urban roads resealed (PRDP)		N/A
Length in Km. of urban roads upgraded to bitumen standard		N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)		N/A
Length in Km of Urban paved roads routinely maintained	42	N/A
Length in Km of Urban paved roads periodically maintained	0	N/A
Length in Km of urban unpaved roads rehabilitated		N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)		N/A
Length in Km of Urban unpaved roads routinely maintained	0	N/A
Length in Km of Urban unpaved roads periodically maintained		N/A
No. of bottlenecks cleared on community Access Roads	51	N/A
No. of bottlenecks cleared on community Access Roads (PRDP)		N/A
Length in Km of District roads routinely maintained	476	N/A
Length in Km of District roads periodically maintained	499	N/A
No. of bridges maintained	0	N/A
Length in Km of District roads maintained.		N/A
Lengths in km of community access roads maintained		N/A
No. of Bridges Repaired		N/A
Length in Km. of rural roads constructed		N/A
Length in Km. of rural roads rehabilitated		N/A
Length in Km. of rural roads constructed (PRDP)		N/A
Length in Km. of rural roads rehabilitated (PRDP)		N/A
No. of Bridges Constructed		N/A
No. of Bridges Constructed (PRDP)		N/A
Function Cost (US\$ '000)	1,584,133	23,573
Function: 0482 District Engineering Services		
No of streetlights installed		N/A
No of streetlights installed (PRDP)		N/A
No. of Public Buildings Constructed		N/A
No. of Public Buildings Constructed (PRDP)		N/A
No. of Public Buildings Rehabilitated		N/A
No. of Public Buildings Rehabilitated (PRDP)		N/A
Function Cost (US\$ '000)	14,000	1,444
Cost of Workplan (US\$ '000):	1,598,133	25,017

There was generally very poor physical performance under the roads subsector owing to the delayed operationalisation of the new Guidelines that were introduced by the centre effective the 2012/13FY. Works of feeder road routine maintenance of 432 kms were not yet completed as works started late in September while periodic maintenance of feeder roads had not yet started.

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	51,815	5,250	10%	12,954	5,250	41%
Sanitation and Hygiene	21,000	5,250	25%	5,250	5,250	100%
Locally Raised Revenues	2,922	0	0%	731	0	0%
Multi-Sectoral Transfers to LLGs	24,671	0	0%	6,168	0	0%
District Unconditional Grant - Non Wage	3,222	0	0%	806	0	0%
<i>Development Revenues</i>	514,450	118,227	23%	128,613	118,227	92%
Conditional transfer for Rural Water	472,906	118,227	25%	118,227	118,227	100%
Multi-Sectoral Transfers to LLGs	41,544	0	0%	10,386	0	0%
Total Revenues	566,265	123,477	22%	141,566	123,477	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	51,815	5,250	10%	12,954	5,250	41%
Wage	0	0		0	0	
Non Wage	51,815	5,250	10%	12,954	5,250	41%
<i>Development Expenditure</i>	514,450	31,906	6%	128,613	31,906	25%
Domestic Development	514,450	31,906	6%	128,613	31,906	25%
Donor Development	0	0		0	0	
Total Expenditure	566,265	37,156	7%	141,566	37,156	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		86,320	17%			
Domestic Development		86,320	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		86,320	15%			

During the 1st quarter, the department received a total income of 123,477,000 representing 87% of the planned out turn for the 1st quarter and 22% of the annual budget for the department. During the 1st quarter, the departmental local revenue and District unconditional grant out turn was zero. The report indicates that there was no out turn under Multi sectoral transfers to Lower Local Governments. This is because the reporting tool has not yet been updated to include these multi sectoral transfers to LLGs. Other sources performed as planned. Regarding Expenditure, during the 1st quarter, the department spent 37,156,000 representing only 30.1% of the funds received during the quarter. The unspent balance worth 86,320,000 under domestic development was for capital development projects in the water subsector whose procurement process was still ongoing.

(ii) Highlights of Physical Performance

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

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)		N/A
No. of supervision visits during and after construction	45	N/A
No. of water points tested for quality	18	N/A
No. of District Water Supply and Sanitation Coordination Meetings	4	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	N/A
No. of sources tested for water quality	0	N/A
No. of water points rehabilitated	14	N/A
% of rural water point sources functional (Gravity Flow Scheme)	0	N/A
% of rural water point sources functional (Shallow Wells)	85	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	30	N/A
No. of public sanitation sites rehabilitated		N/A
No. of water and Sanitation promotional events undertaken	5	N/A
No. of water user committees formed.	39	N/A
No. Of Water User Committee members trained	39	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		N/A
No. of public latrines in RGCs and public places		N/A
No. of public latrines in RGCs and public places (PRDP)		N/A
No. of springs protected		N/A
No. of springs protected (PRDP)		N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	18	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)		N/A
No. of deep boreholes drilled (hand pump, motorised)		N/A
No. of deep boreholes rehabilitated		N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		N/A
No. of deep boreholes rehabilitated (PRDP)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of dams constructed		N/A
No. of dams constructed (PRDP)		N/A
Function Cost (UShs '000)	566,265	37,156
Function: 0982 Urban Water Supply and Sanitation		

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)	0	N/A
Length of pipe network extended (m)	0	N/A
No. of new connections	0	N/A
Volume of water produced		N/A
No. Of water quality tests conducted		N/A
No. of new connections made to existing schemes		N/A
No of refuse trucks and related equipment purchased		N/A
No of refuse trucks and related equipment purchased (PRDP)		N/A
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	566,265	37,156

During the quarter under review, the department mainly achieved of its planned recurrent. However, most of the outputs under the development budget were not achieved since the procurement process was still on going. These include borehole construction, shallow well construction and borehole rehabilitation.

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	247,124	41,159	17%	61,993	41,159	66%
Conditional Grant to District Natural Res. - Wetlands	8,723	2,181	25%	2,181	2,181	100%
Locally Raised Revenues	29,222	2,593	9%	7,306	2,593	35%
Unspent balances – UnConditional Grants	282	282	100%	282	282	100%
Multi-Sectoral Transfers to LLGs	59,800	0	0%	14,950	0	0%
District Unconditional Grant - Non Wage	25,467	5,195	20%	6,367	5,195	82%
Transfer of District Unconditional Grant - Wage	123,629	30,907	25%	30,907	30,907	100%
<i>Development Revenues</i>	43,780	3,025	7%	10,945	3,025	28%
LGMSD (Former LGDP)	18,277	3,025	17%	4,569	3,025	66%
Multi-Sectoral Transfers to LLGs	25,503	0	0%	6,376	0	0%
Total Revenues	290,904	44,184	15%	72,938	44,184	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	247,124	35,676	14%	61,993	35,676	58%
Wage	123,629	30,907	25%	30,907	30,907	100%
Non Wage	123,495	4,768	4%	31,085	4,768	15%
<i>Development Expenditure</i>	43,780	0	0%	10,945	0	0%
Domestic Development	43,780	0	0%	10,945	0	0%
Donor Development	0	0		0	0	
Total Expenditure	290,904	35,676	12%	72,938	35,676	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,483	2%			
<i>Development Balances</i>		3,025	7%			
Domestic Development		3,025	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,508	3%			

During the 1st quarter, the department received a total income of 44,184,000 representing 61% of the planned out turn for the 1st quarter and 15% of the annual budget for the department. During the 1st quarter, the departmental local revenue out turn was poor at only 35% of the projected local revenue for the 1st quarter or 9% of the annual projected local revenue. The report indicates that there was no out turn under Multi sectoral transfers to Lower Local Governments. This is because the reporting tool has not yet been updated to include these multi sectoral transfers to LLGs. Regarding Expenditure, during the 1st quarter, the department spent 35,677,000 representing 80.8% of the funds received during the quarter. The unspent balances were 8,507,059 out of which 3,025,000 was committed for procurement of tree seedlings under LGMSDP while 5,482,000 was for meeting recurrent expenditure obligations like payment of fuel and stationery bills.

(ii) Highlights of Physical Performance

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

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	8	N/A
Number of people (Men and Women) participating in tree planting days	100	N/A
No. of Agro forestry Demonstrations	5	N/A
No. of community members trained (Men and Women) in forestry management	210	N/A
No. of monitoring and compliance surveys/inspections undertaken	72	N/A
No. of Water Shed Management Committees formulated	4	N/A
No. of Wetland Action Plans and regulations developed	25	N/A
Area (Ha) of Wetlands demarcated and restored	25	N/A
No. of community women and men trained in ENR monitoring	150	N/A
No. of community women and men trained in ENR monitoring (PRDP)		N/A
No. of monitoring and compliance surveys undertaken	8	N/A
No. of environmental monitoring visits conducted (PRDP)		N/A
No. of new land disputes settled within FY	6	N/A
Function Cost (US\$ '000)	290,904	35,676
Cost of Workplan (US\$ '000):	290,904	35,676

Most of the standard activities that required substantial funding were not achieved. However the non standard activities were achieved at about 60 %. The activities implemented include; supervision and monitoring , Nursery beds maintenance, wetlands inspections, tree planting, community sensitisation and settling land disputes.

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	559,791	103,789	19%	141,313	103,789	73%
Conditional Grant to Functional Adult Lit	36,082	9,021	25%	9,021	9,021	100%
Conditional Grant to Community Devt Assistants Non	47,112	11,778	25%	11,778	11,778	100%
Conditional Grant to Women Youth and Disability Gr:	32,913	8,228	25%	8,228	8,228	100%
Conditional transfers to Special Grant for PWDs	68,715	17,179	25%	17,179	17,179	100%
Locally Raised Revenues	20,300	2,277	11%	5,075	2,277	45%
Unspent balances – UnConditional Grants	1,820	1,820	100%	1,820	1,820	100%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	97,971	0	0%	24,493	0	0%
District Unconditional Grant - Non Wage	22,700	5,516	24%	5,675	5,516	97%
Transfer of Urban Unconditional Grant - Wage	10,297	0	0%	2,574	0	0%
Transfer of District Unconditional Grant - Wage	191,881	47,970	25%	47,970	47,970	100%
<i>Development Revenues</i>	286,332	72,250	25%	90,480	72,250	80%
Unspent balances - donor	25,196	25,196	100%	25,196	25,196	100%
Donor Funding	66,921	0	0%	16,730	0	0%
LGMSD (Former LGDP)	188,216	47,054	25%	47,054	47,054	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Total Revenues	846,123	176,039	21%	231,793	176,039	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	559,791	75,781	14%	141,312	75,781	54%
Wage	202,178	47,970	24%	50,544	47,970	95%
Non Wage	357,613	27,810	8%	90,768	27,810	31%
<i>Development Expenditure</i>	286,332	0	0%	90,480	0	0%
Domestic Development	194,216	0	0%	48,554	0	0%
Donor Development	92,117	0	0%	41,926	0	0%
Total Expenditure	846,123	75,781	9%	231,793	75,781	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,009	5%			
<i>Development Balances</i>		72,250	25%			
Domestic Development		47,054	24%			
Donor Development		25,196	27%			
Total Unspent Balance (Provide details as an annex)		100,258	12%			

During the 1st quarter, the department received a total income of 176,039,000 representing 76% of the planned out turn for the 1st quarter and 21% of the annual budget for the department. During the 1st quarter, there was completely no release from donor funding and the departmental local revenue out turn was poor at only 45% of the projected local revenue for the 1st quarter or 11% of the projected annual local revenue to the department. The report indicates that there was no out turn under Multi sectoral transfers to Lower Local Governments. This is because the reporting tool has not yet been updated to include these multi sectoral transfers to LLGs. The report also indicates that there was no out turn under urban wage. This is because the receipts for urban wage have been captured under the administration department. Regarding Expenditure, during the 1st quarter, the department spent 75,781,000 representing 33% of the planned expenditure for the quarter. The unspent balance was 100,258,000 committed for CDD Projects, donor programmes and community mobilisation programmes. The low utilisation of funds was due to the ebola outbreak in the district that paralysed most development programmes.

(ii) Highlights of Physical Performance

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	20	N/A
No. of Active Community Development Workers	34	N/A
No. FAL Learners Trained	1750	N/A
No. of children cases (Juveniles) handled and settled	20	N/A
No. of Youth councils supported	35	N/A
No. of assisted aids supplied to disabled and elderly community	35	N/A
No. of women councils supported	35	N/A
Function Cost (UShs '000)	846,123	75,781
Cost of Workplan (UShs '000):	846,123	75,781

Best performance was registered in programs like FAL,CES,Support to CDWs, and some of the worst performance was noted in Gender and Culture. The reason for poor performance was mainly due to Deadly Ebola Virus Out break which made the District hinder implementation of any community related activities as a control measure to curb the virus until the last victim had been well monitored and cured by the medics and all this happened during the 1st quarter. The District was only declared Ebola Free in Oct-2012.

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	172,265	32,311	19%	43,816	32,311	74%
Conditional Grant to PAF monitoring	61,568	15,392	25%	15,392	15,392	100%
Locally Raised Revenues	37,526	1,797	5%	9,382	1,797	19%
Unspent balances – UnConditional Grants	1,000	1,000	100%	1,000	1,000	100%
Multi-Sectoral Transfers to LLGs	8,773	0	0%	2,193	0	0%
District Unconditional Grant - Non Wage	24,116	4,302	18%	6,029	4,302	71%
Transfer of District Unconditional Grant - Wage	39,281	9,820	25%	9,820	9,820	100%
<i>Development Revenues</i>	79,684	20,496	26%	19,921	20,496	103%
Donor Funding	2,200	0	0%	550	0	0%
LGMSD (Former LGDP)	45,484	12,916	28%	11,371	12,916	114%
District Unconditional Grant - Non Wage	32,000	7,581	24%	8,000	7,581	95%
Total Revenues	251,949	52,807	21%	63,737	52,807	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	172,265	27,659	16%	43,816	27,659	63%
Wage	39,281	9,820	25%	9,820	9,820	100%
Non Wage	132,983	17,839	13%	33,996	17,839	52%
<i>Development Expenditure</i>	79,684	20,496	26%	19,921	20,496	103%
Domestic Development	77,484	20,496	26%	19,371	20,496	106%
Donor Development	2,200	0	0%	550	0	0%
Total Expenditure	251,949	48,155	19%	63,737	48,155	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,652	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,653	2%			

During the 1st quarter, the department received a total income of 52,807,000 representing 83% of the planned out turn for the 1st quarter and 21% of the annual budget for the department. During the 1st quarter, there was completely no release from donor funding and the departmental local revenue out turn was poor at only 19% of the projected local revenue for the 1st quarter. The report indicates that there was no out turn under Multi sectoral transfers to Lower Local Governments. This is because the reporting tool has not yet been updated to include these multi sectoral transfers to LLGs. Regarding Expenditure, during the 1st quarter, the department spent 48,155,000 representing 91.2% of the funds received during the quarter. The unspent balances as per the cash book were 4,652,000 under the PAF Monitoring and Accountability grant which had been saved for organising the budget conference during the 2nd quarter and to cater for bank charges. Regarding the Domestic Development (LGMSDP), the balance for the department as per the cash book was Nil.

(ii) Highlights of Physical Performance

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

Vote: 524 Kibaale District**2012/13 Quarter 1*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	7	N/A
No of Minutes of TPC meetings	12	N/A
No of minutes of Council meetings with relevant resolutions	6	N/A
<i>Function Cost (UShs '000)</i>	251,949	48,155
Cost of Workplan (UShs '000):	251,949	48,155

Most of the planned outputs for the 1st quarter were achieved as planned like preparation of quarterly reports, organising DTTPC meetings, coordination of LGMSDP programmes, organising multi sectoral and Political monitoring. However, there was poor performance under Demographic data collection and Management Information system which were not funded during the quarter owing to inadequate funding.

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	183,368	17,905	10%	46,472	17,905	39%
Locally Raised Revenues	26,787	2,762	10%	6,697	2,762	41%
Unspent balances – UnConditional Grants	840	840	100%	840	840	100%
Multi-Sectoral Transfers to LLGs	25,990	0	0%	6,498	0	0%
District Unconditional Grant - Non Wage	29,535	4,525	15%	7,384	4,525	61%
Transfer of Urban Unconditional Grant - Wage	61,105	0	0%	15,276	0	0%
Transfer of District Unconditional Grant - Wage	39,111	9,778	25%	9,778	9,778	100%
Total Revenues	183,368	17,905	10%	46,472	17,905	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	183,368	17,905	10%	46,472	17,905	39%
Wage	100,216	9,778	10%	25,054	9,778	39%
Non Wage	83,152	8,127	10%	21,418	8,127	38%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	183,368	17,905	10%	46,472	17,905	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the 1st quarter, the department received a total income of 17,905,000 representing 39% of the planned out turn for the 1st quarter and 10% of the projected annual income for the department. During the 1st quarter, the departmental local revenue out turn was poor at only 41% of the projected local revenue for the 1st quarter. This was due to recurring low levels in collections; partly affected by the banned timber cutting in the district that has been a major source of funds. Under Un conditional Grant Non wage, 61% of the funds were received from the from the central Government. The report indicates that there was no out turn under Multi sectoral transfers to Lower Local Governments. This is because the reporting tool has not yet been updated to include these multi sectoral transfers to LLGs. The report also indicates that there was no out turn under urban wage. This is because the receipts for urban wage have been captured under the administration department. Regarding Expenditure, during the quarter, the department spent 17,905,000 representing 39% of the planned expenditure for the quarter or 10% of the planned annual expenditure for the department. There were no unspent balances 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	04	N/A
Date of submitting Quaterly Internal Audit Reports	31/07/2013	N/A
Function Cost (UShs '000)	183,368	17,905
Cost of Workplan (UShs '000):	183,368	17,905

Generally, most of the planned outputs for the quarter were achieved but there was limited field visits to Lower Local

Vote: 524 Kibaale District

2012/13 Quarter 1

Workplan 11: Internal Audit

Governments owing to inadequate funds. The first statutory audit report was compiled as required by the regulations. Also carried out was verification of finished works under roads in relation to feeder roads. Procurements both at the district headquarters and at LLGs were verified and management advised to put all items on charge.

Vote: 524 Kibaale District

2012/13 Quarter 1

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:		
		Staff salaries paid for 3 months (for district, 31 sub counties and Town Council staff), 3 monitoring reports prepared, 9 reports for official journeys by District Chairperson made, 3 Staff supervision reports prepared, 1 mentoring report prepared, 3 repo
<i>Transfers to Government Institutions</i>		4,000
<i>General Staff Salaries</i>		217,000
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		550
<i>Allowances</i>		396
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Hire of Venue (chairs, projector etc)</i>		250
<i>Computer Supplies and IT Services</i>		200
<i>Welfare and Entertainment</i>		960
<i>Printing, Stationery, Photocopying and Binding</i>		615
<i>Bank Charges and other Bank related costs</i>		425
<i>Telecommunications</i>		400
<i>Travel Inland</i>		3,465
<i>Fuel, Lubricants and Oils</i>		2,742
<i>Maintenance - Vehicles</i>		2,300
<i>Wage Rec't:</i>	246,816	217,000
<i>Non Wage Rec't:</i>	19,082	16,503
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	265,898	233,502

Output: Human Resource Management

Non Standard Outputs:

staff performance appraisals coordinated, 1 set of minute for disciplinary committee prepared reports for journeys to line ministries prepared, payroll and staff control systems managed, the district client chatter disseminated to Sectoral committee, DEC

<i>Allowances</i>		2,722
<i>Incapacity, death benefits and funeral expenses</i>		250

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		100
<i>Travel Inland</i>		585
<i>Fuel, Lubricants and Oils</i>		689
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	5,866	4,546
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	5,866	4,546
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	NO (N/A)
No. (and type) of capacity building sessions undertaken	3 (District headquarters 2 reports on career development, 01 on Financial Management for Finance Committee)	3 (1 staff trained in PGD HRM and 2 staff in PGD Project Planning and Management)
Non Standard Outputs:		None
<i>Staff Training</i>		18,439
<i>Printing, Stationery, Photocopying and Binding</i>		342
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	20,831	18,781
<i>Donor Dev't:</i>	0	
Total	20,831	18,781
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	25 (n the subcounties of Bwamiramira, Matala, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana)	15 (In the subcounties of Bwamiramira, Matala, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo.)
Non Standard Outputs:		3 supervision and mentoring reports prepared
<i>Fuel, Lubricants and Oils</i>		1,119
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,000	1,119
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	3,000	1,119

Vote: 524 Kibaale District

2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

Output: Public Information Dissemination

Non Standard Outputs:		Monthly kilometrage allowances paid for 03 months.
<i>Fuel, Lubricants and Oils</i>		550
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	5,023	550
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	5,023	550

Output: Office Support services

Non Standard Outputs:		3 Water bills paid,3 Electricity bills paid, ,2 compounds maintained
<i>Telecommunications</i>		100
<i>Electricity</i>		1,000
<i>Water</i>		142
<i>Fuel, Lubricants and Oils</i>		100
<i>Maintenance Machinery, Equipment and Furniture</i>		1,411
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,753
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	2,500	2,753

Output: Assets and Facilities Management

No. of monitoring visits conducted	0	0 (N/A)
No. of monitoring reports generated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,054	0
<i>Donor Dev't:</i>		
Total	11,054	0

Output: Records Management

Vote: 524 Kibaale District

2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

Non Standard Outputs: 80 personal numbers allocated 50 mails posted,
1 fire extinguisher refilled,

<i>Allowances</i>		740
<i>Welfare and Entertainment</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,040

Output: Procurement Services

Non Standard Outputs: 1 procurement advert placed, 400 bid documents prepared

<i>Advertising and Public Relations</i>		140
<i>Printing, Stationery, Photocopying and Binding</i>		235
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	375

Additional information required by the sector on quarterly Performance

None

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2012 (Annual performance report prepared at District HQRTS)	15/8/2012 (Annual performance report prepared at District HQRTS)
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-cou
<i>General Staff Salaries</i>		54,252
<i>Allowances</i>		1,105
<i>Workshops and Seminars</i>		950
<i>Welfare and Entertainment</i>		145

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Bank Charges and other Bank related costs</i>		310
<i>Telecommunications</i>		145
<i>Travel Inland</i>		1,102
<i>Fuel, Lubricants and Oils</i>		800
<i>Maintenance - Vehicles</i>		5,655
<i>Maintenance Machinery, Equipment and Furniture</i>		390
<i>Wage Rec't:</i>	71,552	54,252
<i>Non Wage Rec't:</i>	10,982	11,203
<i>Domestic Dev't:</i>	69,451	
<i>Donor Dev't:</i>		
Total	151,985	65,455

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	112021500 (Other Local revenues collected from 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)	137919000 (Other Local revenues collected from Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, KyanaISOKE, Kyenzige, Mabaale, Burora, Rugashali, Kyakabadiima, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana & Nkooko)
Value of LG service tax collection	6000000 (LST collected from 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)	11873000 (Monitoring of LLGs in resource mobilisation in s/cs of Nyamarunda, Bwikara, Mabaale, Burora, Rugashali, Kyakabadiima, Kisiita, Nkooko, Kiryanga & Pacwa)
Value of Hotel Tax Collected	1150000 (LHT collected from 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)	0 (N/A)
Non Standard Outputs:		01 study tour for Finance Committee conducted in Nakaseke District regarding Cess on produce
<i>Telecommunications</i>		210
<i>Travel Inland</i>		2,155
<i>Fuel, Lubricants and Oils</i>		400
<i>Allowances</i>		1,380
<i>Advertising and Public Relations</i>		280

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,750	4,425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,750	4,425
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	(N/A)	31/08/2012 (Annual workplan FY 2012/13 prepared & submitted to council)
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	28/6/2012 (District level)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		2,550
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	2,850
Output: LG Expenditure mangement Services		
Non Standard Outputs:		Staff supported to comply with LGFAR & LGFAM in financial management. Staff supported in Professional accountancy training. Procure expenditure related stationery in S/Cs of Rugashali, Ruteete, Mpeefu, Ndaiga, Bwikara, Mpasaana, Birembo, Nkooko, Kasambya
<i>Allowances</i>		920
<i>Travel Inland</i>		410
<i>Fuel, Lubricants and Oils</i>		222
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	1,552
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	1,552
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Draft copy of final accounts submitted by 30th September)	28/9/2012 (1 Draft copy of final Account prepared and submitted to Fortportal on 28th September 2012)

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Final Account for the District prepared and submitted on 28th September 2012, 3 Finance staff supported in professional courses (CPA & ACCA), Accounting related stationery procured.

<i>Allowances</i>		460
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Telecommunications</i>		540
<i>Travel Inland</i>		3,565
<i>Fuel, Lubricants and Oils</i>		1,118
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,825	6,133
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,825	6,133

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

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,150	0
<i>Donor Dev't:</i>		0
Total	9,150	0

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 3months, 2 workshops reports prepared, 1 monitoring report prepared, 2 motorcycles, One Motorvehicle Serviced, 2 computers repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District C

<i>General Staff Salaries</i>		56,145
<i>Allowances</i>		10,685

Vote: 524 Kibaale District

2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Books, Periodicals and Newspapers</i>		350
<i>Welfare and Entertainment</i>		1,070
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Bank Charges and other Bank related costs</i>		504
<i>Telecommunications</i>		550
<i>Travel Inland</i>		2,524
<i>Fuel, Lubricants and Oils</i>		3,390
<i>Maintenance - Vehicles</i>		3,694
<i>Donations</i>		200
<i>Wage Rec't:</i>	73,785	56,145
<i>Non Wage Rec't:</i>	46,182	23,867
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	119,967	80,012

Output: LG procurement management services

Non Standard Outputs:

5 sets of minutes for Contracts Committee meetings prepared, One set of Reports submitted to PPDA and other relevant line ministries/organs, 1 procurement advert placed, 2 sets of minutes for evaluation committee meetings, evaluation committee members fac

<i>Allowances</i>		1,480
<i>Welfare and Entertainment</i>		100
<i>Telecommunications</i>		75
<i>Travel Inland</i>		320
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,516	2,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,516	2,125

Output: LG staff recruitment services

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:		Salaries for the C/P DSC paid for 3months 350 recruited,800 shortlisted 210confirmed,30 promoted,5 retired,5 disciplined,25 granted study leave,3 reports prepared and submitted, 6 workshop reports prepared and 2 Association meetings attended,Gratuity Ar
<i>Recruitment Expenses</i>		3,533
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		1,551
<i>DSC Chair's Salaries</i>		4,500
<i>Telecommunications</i>		200
<i>Travel Inland</i>		3,090
<i>Fuel, Lubricants and Oils</i>		1,672
<i>Allowances</i>		822
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	12,260	11,068
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,110	15,568
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	15 (1copies of land board minutes produced,1 reports of land board produced and disseminated to relevant stakeholders.)	12 (33 Land Applications received,Renewals done, 1copy of land board minutes produced,1 report of land board produced and disseminated to relevant stakeholders.)
No. of Land board meetings	1 (1sets of Land board minutes produced and disseminated, 1reports prepared)	1 (One Land meeting held,1set of Land board minutes produced and disseminated,)
Non Standard Outputs:		3 field visit reports prepared, 01 workshop report prepared ,01 report submitted
<i>Travel Inland</i>		1,240
<i>Fuel, Lubricants and Oils</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,566	1,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,566	1,880
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (District headquarters)	1 (District headquarters)
No.of Auditor Generals queries reviewed per LG	1 (1set of minutes produced 1 sets of reports compiled and disseminated 1 Auditor generals Report examined by LGPAC)	1 (01set of minutes produced 01 set of reports compiled and disseminated 01 Auditor generals Report examined by LGPAC)

Vote: 524 Kibaale District

2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

Non Standard Outputs:

01 Internal audit report reviewed ,01 sets of PAC minutes compiled.

<i>Allowances</i>		1,231
<i>Advertising and Public Relations</i>		90
<i>Welfare and Entertainment</i>		116
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Travel Inland</i>		2,142
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,816	3,819
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,816	3,819

Output: LG Political and executive oversight

Non Standard Outputs:

**1set of DLC minutes produced
01 set of DEC minutes prepared**

<i>Allowances</i>		5,000
<i>Printing, Stationery, Photocopying and Binding</i>		295
<i>Telecommunications</i>		80
<i>Travel Inland</i>		9,065
<i>Fuel, Lubricants and Oils</i>		80
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	56,100	14,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	56,100	14,520

Output: Standing Committees Services

Non Standard Outputs:

1set of minutes of Standing Committee meetings prepared

<i>Allowances</i>		5,820
<i>Printing, Stationery, Photocopying and Binding</i>		188
<i>Telecommunications</i>		20
<i>Travel Inland</i>		8,055
<i>Fuel, Lubricants and Oils</i>		40
<i>Wage Rec't:</i>		

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	15,340	14,123
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,340	14,123

Additional information required by the sector on quarterly Performance

None

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

No. of technologies distributed by farmer type	35 (N/A)	35 (N/A)
Non Standard Outputs:		Salary for DNC paid for the three months of July, August and September
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		7,380
<i>Social Security Contributions (NSSF)</i>		738
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,618	8,118
<i>Donor Dev't:</i>		
Total	9,618	8,118

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:		01 Financial report made, 01 Physical progress report made, 01 Financial and process audit report made, 01 Technical Audit Conducted, 01 Planning and review meeting Conducted, 2 Radio programmes Conducted, 1 Programme Vehicle repaired
<i>Allowances</i>		19,150
<i>Computer Supplies and IT Services</i>		890
<i>Printing, Stationery, Photocopying and Binding</i>		1,711
<i>Bank Charges and other Bank related costs</i>		369
<i>Information and Communications Technology</i>		570
<i>General Supply of Goods and Services</i>		2,990
<i>Fuel, Lubricants and Oils</i>		5,226
<i>Maintenance - Vehicles</i>		6,584
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	34,424	37,490
<i>Donor Dev't:</i>		
Total	34,424	37,490

4. Production and Marketing*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of functional Sub County Farmer Forums	35 (35 farmer for a in the LLGs of Bwamiramira, Matale,Mugarama,Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town council Kagadi Town council, Kakumiro Town Council and Muhorro Town Council functional)	35 (35 farmer for a in the LLGs of Bwamiramira, Matale,Mugarama,Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town council Kagadi Town council, Kakumiro Town Council and Muhorro Town Council functional)
No. of farmers accessing advisory services	5250 (At least 150 farmers from each of the 35 LLGs of Bwamiramira, Matale,Mugarama,Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyatere5era, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town council Kagadi Town council, Kaakumiro Town Council and Muhorro Town Council receive advisory services)	1650 (at least 50 farmers from each of the 35 LLGs of Bwamiramira, Matale,Mugarama,Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyatere5era, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town council Kagadi Town council, Kaakumiro Town Council and Muhorro Town Council received advisory services)
No. of farmer advisory demonstration workshops	35 (All LLGs of Bwamiramira, Matale,Mugarama,Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town council Kagadi Town council, Muhorro Town Council and Kakumiro Town Council to host 4 farmer advisory demonstrations each)	35 (N/A)
No. of farmers receiving Agriculture inputs	2986 (All the 35 LLGs of Bwamiramira (95), Matale (68), Mugarama (55),Kyebando (163), Bwanswa (108), Kisiita (109), Kasambya (122), Nalweyo (108), Nkooko (109), KyanaISOKE (68), Kiryanga (68), Kagadi (68), Muhorro (108), Bwikara (175), Mpeefu (108), Mabaale (109), Rugashari (122), Kakindo (122), Ndaiga (55), Kyenzige (54), Burora (54), Ruteete (82), Kyaterekera (54), Paachwa (218), Kyakabadiima (68), Nyamarunda (68), Bubango (81), Kabamba (55), Nyamarwa (68), Birembo (68), Mpasaana (68), Kibaale Town council (54), Kagadi Town council (82), Kakumiro town Council (54) and Muhorro Town Council (68))	1650 (All the 35 LLGs of Bwamiramira (95), Matale (68), Mugarama (55),Kyebando (163), Bwanswa (108), Kisiita (109), Kasambya (122), Nalweyo (108), Nkooko (109), KyanaISOKE (68), Kiryanga (68), Kagadi (68), Muhorro (108), Bwikara (175), Mpeefu (108), Mabaale (109), Rugashari (122), Kakindo (122), Ndaiga (55), Kyenzige (54), Burora (54), Ruteete (82), Kyaterekera (54), Paachwa (218), Kyakabadiima (68), Nyamarunda (68), Bubango (81), Kabamba (55), Nyamarwa (68), Birembo (68), Mpasaana (68), Kibaale Town council (54), Kagadi Town council (82), Kakumiro town Council (54) and Muhorro Town Council (68))

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

First Quarter transfer made to all the 35 LLGs of Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, K

LG Conditional grants(current)		784,221
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	784,229	784,221
Donor Dev't:		0
Total	784,229	784,221

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

Non Standard Outputs:

Staff salaries for the months of July, August and September were paid, 1850 farmers were sensitized in 35 LLGs namely; Bwamiramira 125 farmers, Matala 125 farmers, Mugarama 125 farmers, Kyebando 125 farmers, Bwanswa 125 farmers, Kisiita 125 farmers, Kas

General Staff Salaries		25,405
Allowances		2,181
Printing, Stationery, Photocopying and Binding		847
Telecommunications		200
Travel Inland		2,765
Fuel, Lubricants and Oils		5,565
Wage Rec't:	32,137	25,405
Non Wage Rec't:	11,385	11,557
Domestic Dev't:		
Donor Dev't:		
Total	43,522	36,963

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
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Non Standard Outputs:

20,000 pineapple suckers were procured and distributed to four farmers 4 LLGs namely Nalweyo, Nyamarunda, Nkooko Kakumiro Town Council
70 demonstrations on crop agronomic practices and pests and disease control were set up in 35 LLGs namely Bwamiramira,

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Travel Inland</i>		1,131
<i>Fuel, Lubricants and Oils</i>		569
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	4,491	1,700
<i>Domestic Dev't:</i>	16,842	0
<i>Donor Dev't:</i>	0	
Total	21,333	1,700

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	635 (396 cattle and 239 goats in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)	197 (510 heads of cattle, 319 goats and 322 pigs carcasses were inspected in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)
No. of livestock vaccinated	1875 (Animals vaccinated (1000 cattle, 750 dogs, 5 cats) in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekerera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council)	197 (Nil)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:		63 Head of cattle treated against trypanosomiasis, 84 heads of cattle, 7 pigs, 17 Goats, 2 Sheep, 15 Pigs 4 Dogs dewormed 1 Cow treated against obsess drainage, 1 Cow treated against anaplasmosis 1 Bull treated against wound infection, 8 heads of catt
<i>Medical and Agricultural supplies</i>		12,348
<i>Travel Inland</i>		4,180
<i>Fuel, Lubricants and Oils</i>		1,556
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,844	5,736
<i>Domestic Dev't:</i>	24,411	12,348
<i>Donor Dev't:</i>		
Total	28,255	18,084

Output: Fisheries regulation

Quantity of fish harvested	1125 (Ndaiga Subcounty (fish captures at landing sites on L. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. Matale, Kagadi, Mabaale (Harvests from fish ponds))	234 (246 tonnes of fish captured 8 at landing sites on L. Albert including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro.)
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Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of fish ponds constructed and maintained	2 (2 Fish ponds stocked with improved fish fry)	0 (Nil)
No. of fish ponds stocked	3 (3 Fish ponds stocked with improved fish fry)	0 (Nil)
Non Standard Outputs:		
<i>Travel Inland</i>		1,145
<i>Fuel, Lubricants and Oils</i>		218
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,003	1,363
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		
Total	3,253	1,363
Output: Vermin control services		
No. of parishes receiving anti-vermin services	2 (In Kyakarongo, Kakayo, and Kikaada parishes in Kasambya sub county;)	0 (N/A)
Number of anti vermin operations executed quarterly	1 (Hunting of vermin carried out in Kasambya, Matala, Kyanaisoke, Kabamba, Paachwa and Kiryanga Subcounties)	1 (Sensitizations carried out on sustainable vermin control in Kasambya, Matala, Kabamba, and Mabaale Subcounties)
Non Standard Outputs:		
		N/A
<i>Travel Inland</i>		660
<i>Fuel, Lubricants and Oils</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,369	820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,369	820
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	37 (Tsetse traps deployed and serviced in Mpeefu, Ndaiga, Nkooko, Matala, Kasambya, Rugashaari, Kiryanga and Muhorro subcounties.)	200 (N/A)
Non Standard Outputs:		
		200farmers sensitized in productive and distructive entomoly
<i>Travel Inland</i>		605
<i>Fuel, Lubricants and Oils</i>		175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,670	780
<i>Domestic Dev't:</i>	750	
<i>Donor Dev't:</i>		
Total	2,420	780
Function: District Commercial Services		
1. Higher LG Services		

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)
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, Kyaterekerera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town Council. 1000 tobacco nurseries inspected and verified, 91 tobacco markets inspected and regulated)	3 (eleven organisations equipped with the required bussiness skills and knowledge in kibaale town touncil, mugarma, mpeefu, pachwa, nalweyo, Bwikara, Birembo, Muhooro, Kakindo and Kisiita.)
No of awareness radio shows participated in	1 (1 Radio programmes conducted at Kagadi Kibaale Community radio. Market information on agricultural produce disseminated to the communities in the district)	1 (one radio programme conducted covering market information and promotion of SAACO to the communities in the district.)
Non Standard Outputs:		Promotional meetings for formation of SAACOs conducted in Mpeefu, Pachwa and Kyakabadima.
<i>Travel Inland</i>		855
<i>Fuel, Lubricants and Oils</i>		336
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	1,191
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	1,191

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	386 staffs paid for 3 months, 3 HMIS reports submitted 1 quarterly PHC F/reports 54 Health Units supervised 13 weekly Radio programmes 1 vehicle and 6 motorcycles maintained, 13 weekly survailance report 20 workshops and seminars attended, 50,
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Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Allowances</i>		5,000
<i>Computer Supplies and IT Services</i>		2,554
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>Small Office Equipment</i>		695
<i>Bank Charges and other Bank related costs</i>		1,107
<i>District PHC wage</i>		515,690
<i>General Supply of Goods and Services</i>		36,164
<i>Travel Inland</i>		7,179
<i>Fuel, Lubricants and Oils</i>		12,132
<i>Maintenance - Vehicles</i>		1,210
<i>Wage Rec't:</i>	470,756	515,690
<i>Non Wage Rec't:</i>	19,676	14,351
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	134,288	52,840
Total	624,720	582,881

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

Number of total outpatients that visited the District/ General Hospital(s).	6250 (Kagadi Hospital)	6000 (Kagadi Hospital)
No. and proportion of deliveries in the District/General hospitals	750 (Kagadi Hospital)	800 (Kagadi Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	250 (Kagadi Hospital)	250 (Kagadi Hospital)
%age of approved posts filled with trained health workers	65 (Kagadi Hospital)	65 (Kagadi Hospital)
Non Standard Outputs:		Kagadi Hospital One vehicle and six motorcycles maintained, 3 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,
<i>LG Conditional grants(current)</i>		381,336
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	565,134	381,336
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	43,985	0
Total	609,119	381,336

Output: NGO Basic Healthcare Services (LLS)

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	180 (Nchwanga St Joseph Bukuumi Betania-Kasenyi St Ambrose Charity Kahunde Mugalike Ngo Kinyarugonjo St Norah Medical Centre Muziizi Tea Estate Muhorro Ngo St. Micheal Nyankoma Bubango St Luke Bujuni Emesco St Dennis Nsonga Good Samaritan Kabasara St Mary Kakindo Mpsaana NGO)	215 (Nchwanga St Joseph Bukuumi Betania-Kasenyi St Ambrose Charity Kahunde Mugalike Ngo Kinyarugonjo St Norah Medical Centre Muziizi Tea Estate Muhorro Ngo St. Micheal Nyankoma Bubango St Luke Bujuni Emesco St Dennis Nsonga Good Samaritan Kabasara St Mary Kakindo Mpsaana NGO)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600 (Nchwanga St Joseph Bukuumi Betania-Kasenyi St Ambrose Charity Kahunde Mugalike Ngo Kinyarugonjo St Norah Medical Centre Muziizi Tea Estate Muhorro Ngo St. Micheal Nyankoma Bubango St Luke Bujuni Emesco St Dennis Nsonga Good Samaritan Kabasara Health Centre)	700 (Nchwanga St Joseph Bukuumi Betania-Kasenyi St Ambrose Charity Kahunde Mugalike Ngo Kinyarugonjo St Norah Medical Centre Muziizi Tea Estate Muhorro Ngo St. Micheal Nyankoma Bubango St Luke Bujuni Emesco St Dennis Nsonga Good Samaritan Kabasara Health Centre)
Number of inpatients that visited the NGO Basic health facilities	90 (Nchwanga St Joseph Bukuumi Betania-Kasenyi St Ambrose Charity Kahunde Mugalike Ngo Kinyarugonjo St Norah Medical Centre Muziizi Tea Estate Muhorro Ngo St. Micheal Nyankoma Bubango St Luke Bujuni Emesco St Dennis Nsonga Good Samaritan Kabasara Health Centre)	72 (Nchwanga St Joseph Bukuumi Betania-Kasenyi St Ambrose Charity Kahunde Mugalike Ngo Kinyarugonjo St Norah Medical Centre Muziizi Tea Estate Muhorro Ngo St. Micheal Nyankoma Bubango St Luke Bujuni Emesco St Dennis Nsonga Good Samaritan Kabasara Health Centre)
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (Nchwanga St Joseph Bukuumi Betania-Kasenyi St Ambrose Charity Kahunde Mugalike Ngo Kinyarugonjo St Norah Medical Centre Muziizi Tea Estate Muhorro Ngo St. Micheal Nyankoma Bubango St Luke Bujuni Emesco St Dennis Nsonga Good Samaritan Kabasara Health Centre)	55 (Nchwanga St Joseph Bukuumi Betania-Kasenyi St Ambrose Charity Kahunde Mugalike Ngo Kinyarugonjo St Norah Medical Centre Muziizi Tea Estate Muhorro Ngo St. Micheal Nyankoma Bubango St Luke Bujuni Emesco St Dennis Nsonga Good Samaritan Kabasara Health Centre)

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		28,084
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,359	28,084
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	24,359	28,084

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

No. of children immunized with Pentavalent vaccine	7324 (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 Matala Mugarama Nyamarwa)	6531 (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 Matala Mugarama Nyamarwa)

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

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

90 (In all 35 lower local governments of Kibaale :

Birembo
Bubango
Burora
Bwamiramira
Bwanswa
Bwikara
Kabamba
Kagadi
Kagadi Town Council
Kakindo
Kasambya
Kibaale Town Council
Kiryanga
Kisiita
Kyakabadima
Kyanaisoke
Kyaterekera
Kyebando
Kyenziye
Mabaale
Matale
Mpasaana
Mpeefu
Mugarama
Muhorro
Nalweyo
Ndaiga
Nkooko
Nyamarunda
Nyamarwa
Paachwa
Rugashaari
Ruteete
Kakumiro Town Council
Muhorro Town council)

90 (In all 35 lower local governments of Kibaale

: Birembo
Bubango
Burora
Bwamiramira
Bwanswa
Bwikara
Kabamba
Kagadi
Kagadi Town Council
Kakindo
Kasambya
Kibaale Town Council
Kiryanga
Kisiita
Kyakabadima
Kyanaisoke
Kyaterekera
Kyebando
Kyenziye
Mabaale
Matale
Mpasaana
Mpeefu
Mugarama
Muhorro
Nalweyo
Ndaiga
Nkooko
Nyamarunda
Nyamarwa
Paachwa
Rugashaari
Ruteete
Kakumiro Town Council
Muhorro Town council)

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of 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)	46 (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)
No. and proportion of deliveries conducted in the Govt. health facilities	900 (Kisiita Nkooko Kakumiro Kyabasaija Kakindo Kasambya Nalweyo Kagadi Kiryanga Isunga Mugalike Mabaale Bwikara Kyaterekera Mpeefu B Rugashari Kibaale Kyebando Mugarama Nyamarwa)	900 (Kisiita Nkooko Kakumiro Kyabasaija Kakindo Kasambya Nalweyo Kagadi Kiryanga Isunga Mugalike Mabaale Bwikara Kyaterekera Mpeefu B Rugashari Kibaale Kyebando Mugarama Nyamarwa)
Number of inpatients that visited the Govt. health facilities.	90 (Kakindo HC 1V Kakumiro HC 1V Kibaale HC 1V)	90 (Kakindo HC 1V Kakumiro HC 1V Kibaale HC 1V)

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

Number of outpatients that visited the Govt. health facilities.

60000 (Kisiita
Kabuubwa
Nkooko
Mukoora
Igayaza
Kakumiro
Kyabasaija
Kakindo
Kasambya
Kigando
Nalweyo
Masaka
Kitaihuka
Kiryanga
Isunga
Mugalike
Kyamasega
Mabaale
Kyabasara
Burora
Bwikara
Kyakabadiima
Kyaterekera
Mpeefu B
Mpeefu A
Muhorro
Galiboleka
Ndaiga
Rugashari
Kibaale
Kyebando
Matale
Mugarama
Nyamarwa)

55000 (Kisiita
Kabuubwa
Nkooko
Mukoora
Igayaza
Kakumiro
Kyabasaija
Kakindo
Kasambya
Kigando
Nalweyo
Masaka
Kitaihuka
Kiryanga
Isunga
Mugalike
Kyamasega
Mabaale
Kyabasara
Burora
Bwikara
Kyakabadiima
Kyaterekera
Mpeefu B
Mpeefu A
Muhorro
Galiboleka
Ndaiga
Rugashari
Kibaale
Kyebando
Matale
Mugarama
Nyamarwa)

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

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

No. of trained health related training sessions held.

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

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

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	250 (Kisiita Kabuubwa Nkooko Mukoora Igayaza Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kiryanga Isunga Mugalike Kyamasega Mabaale Kyabasara Burora Bwikara Kyakabadiima Kyaterekerera Mpeefu B Mpeefu A Muhorro Galiboleka Ndaiga Rugashari Kibaale Kyebando Matale Mugarama Nyamarwa)	250 (Kisiita Kabuubwa Nkooko Mukoora Igayaza Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kiryanga Isunga Mugalike Kyamasega Mabaale Kyabasara Burora Bwikara Kyakabadiima Kyaterekerera Mpeefu B Mpeefu A Muhorro Galiboleka Ndaiga Rugashari Kibaale Kyebando Matale Mugarama Nyamarwa)
Non Standard Outputs:		34 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
<i>Transfers to other gov't units(current)</i>		47,272
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	44,121	47,272
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	44,121	47,272
Output: Standard Pit Latrine Construction (LLS.)		
No. of new standard pit latrines	1 (Buyaga HCIV staff quarters in Kagadi Town)	0 (N/A)

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
constructed in a village	Council)	
No. of villages which have been declared Open Defecation Free(ODF)	1 (Isunga HC 111 in Kahunde parish in KyanaISOKE sub county)	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,825	0
<i>Donor Dev't:</i>		0
Total	2,825	0

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

No of healthcentres rehabilitated	0 (NA)	0 (N/A)
No of healthcentres constructed	2 (Birembo HC 11 in Birembo sub county and Muhorro HC 111 in Muhorro SC)	2 (Birembo HC 11 in Birembo sub county and Muhorro HC 111 in Muhorro SC)
Non Standard Outputs:		N/A
<i>Other Structures</i>		48,205
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	53,450	48,205
<i>Donor Dev't:</i>		0
Total	53,450	48,205

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 the 267 Government aided Primary schools)	2199 (In the 267 Government aided Primary schools)
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), Matala(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), Kyaterekera(87), Kyeebando(51), Kyenzige(56), Mabaale(109), Matala(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**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:		N/A
<i>Primary Teachers' Salaries</i>		2,220,715
<i>Wage Rec't:</i>	2,149,653	2,220,715
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,149,653	2,220,715

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

No. of Students passing in grade one	230 (In the 267 Government aided Primary schools)	0 (In the 267 Government aided Primary schools)
No. of pupils enrolled in UPE	132987 (In Birembo (4066), Bubango (2091), Burora (2134), Bwamiramira (2508), Bwanswa (4721), Bwikara (7943), Kabamba (2745), Kagadi (3000), Kagadi TC (4370), Kakindo (5531), Kakumiro TC (2243), Kasambya (5906), Kibaale TC (1538), Kiryanga (2144), Kisiita (4440), Kyakabadiima (1998), Kyanaisoke (3806), Kyaterekera(5103), Kyeebando(2973), Kyenzige(3263), Mabaale(6390), Matale(3610), Mpasana(2550), Mpeefu(5886), Mugarama(1827), Muhorro(4420), Muhorro TC (4495), Nalweyo (8147), Ndaiga(1238), Nkooko(3210), Nyamarunda (3840), Nyamarwa(2030), Paacwa(3082), Rugashali(2916), Ruteete(2235).)	132987 (In Birembo (4066), Bubango (2091), Burora (2134), Bwamiramira (2508), Bwanswa (4721), Bwikara (7943), Kabamba (2745), Kagadi (3000), Kagadi TC (4370), Kakindo (5531), Kakumiro TC (2243), Kasambya (5906), Kibaale TC (1538), Kiryanga (2144), Kisiita (4440), Kyakabadiima (1998), Kyanaisoke (3806), Kyaterekera(5103), Kyeebando(2973), Kyenzige(3263), Mabaale(6390), Matale(3610), Mpasana(2550), Mpeefu(5886), Mugarama(1827), Muhorro(4420), Muhorro TC (4495), Nalweyo (8147), Ndaiga(1238), Nkooko(3210), Nyamarunda (3840), Nyamarwa(2030), Paacwa(3082), Rugashali(2916), Ruteete(2235).)
No. of student drop-outs	240 (In the 267 Government aided Primary schools)	0 (In the 267 Government aided Primary schools)
No. of pupils sitting PLE	7950 (In the 267 Government aided Primary schools)	8223 (In the 267 Government aided Primary schools)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		333,192
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	249,894	333,192
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	249,894	333,192

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

No. of classrooms constructed in UPE	2 (Construction of 2 classrooms at Merryland P/S(Kyakabadiima))	0 (N/A)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Retention and arrears for classroom construction at Kyabaranzi(Bwikara), arrears and retention for completion of classrooms at Buruuko (Nalweyo), retention for construction of kitchen at Bujuni(Kibaale TC). Retention for construction of classrooms at

<i>Non-Residential Buildings</i>		15,496
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		700
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	106,417	16,196
<i>Donor Dev't:</i>		0
Total	106,417	16,196

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	21 (Construction of 5- stance VIP latrines at Kyomukama Parents (Kyaterekera), Kitebere P/S (Ndaiga), Merry Land (Kyakabadiima); Construction of 4-stance latrine VIP at Buramagi (Birembo); Construction of 2-stance VIP latrine at Kitebere staff house)	2 (2 stance latrine at Kitebere (Ndaiga))
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:		Retention for previous latrine construction paid at St. Jude Kitutu Parents (Matale) and Buhanda (Kyebando).
<i>Other Structures</i>		8,330
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		1,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,244	9,730
<i>Donor Dev't:</i>		0
Total	32,244	9,730

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Construction of Staff houses with Kitchen at Kitebere (Ndaiga))	0 (N/A)
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		BoQs for 4 staff houses prepared namely; Kitebere (Ndaiga), Mutunguru (Mabaale), Bucuuhya (Bubango) and Mukoora (Mpasana)
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		700
<i>Wage Rec't:</i>		0

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,250	700
<i>Donor Dev't:</i>		0
Total	62,250	700

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

No. of teaching and non teaching staff paid	302 (In 18 Government aided and 20 partnersip 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, St. Edwards Bukuumi, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S.)	302 (In 18 Government aided and 20 partnersip 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, St. Edwards Bukuumi, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S.)
No. of students sitting O level	2500 (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, Mpasana, Kinyarugonjo pre Religious, St. Kirigwajjo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.)	0 (Nil)
No. of students passing O level	2235 (In 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasana, Kinyarugonjo pre Religious, St. Kirigwajjo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.)	0 (Nil)
Non Standard Outputs:		N/A

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Secondary Teachers' Salaries</i>		387,827
<i>Wage Rec't:</i>	415,304	387,827
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	415,304	387,827

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

No. of students enrolled in USE	12434 (In 37 secondary schools with USE 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, Mpasana, 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)	12434 (In 37 secondary schools with USE 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, Mpasana, 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)
Non Standard Outputs:		USE Capitation Grant transferred through STP 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, Buyanj
<i>Transfers to other gov't units(current)</i>		571,727
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	428,798	571,727
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	428,798	571,727

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Funds for construction of a library at Kisiita Seed secondary school disbursed to the school.
<i>Non-Residential Buildings</i>	50,000

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,000	50,000
Donor Dev't:		0
Total	50,000	50,000

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

No. Of tertiary education Instructors paid salaries	45 (At Birembo War Memorial Technical Institute)	9 (At Birembo War Memorial Technical Institute)
No. of students in tertiary education	345 (Birembo War Memorial Technical Institute, HEKIMA Technical Institute, Mother Gerine Vocational school, Kibbuse Foundation, URDT Vocational school)	345 (Birembo War Memorial Technical Institute, HEKIMA Technical Institute, Mother Gerine Vocational school, Kibbuse Foundation, URDT Vocational school)
Non Standard Outputs:		N/A
District Tertiary Institutions		41,400
Tertiary Teachers' Salaries		11,550
Wage Rec't:	40,243	11,550
Non Wage Rec't:	31,048	41,400
Domestic Dev't:		
Donor Dev't:		
Total	71,291	52,950

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

Non Standard Outputs:	Staff salaries paid for 3 months (District level staff), 3 monthly school inspection reports prepared, 2 reports on visits conducted to line ministries prepared, 2 reports on Workshops & seminars prepared, 01 computerr maintained.
General Staff Salaries	22,045
Contract Staff Salaries (Incl. Casuals, Temporary)	900
Allowances	976
Welfare and Entertainment	415
Printing, Stationery, Photocopying and Binding	850
Bank Charges and other Bank related costs	473
Telecommunications	400
Travel Inland	1,213

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Fuel, Lubricants and Oils</i>		1,640
<i>Wage Rec't:</i>	22,045	22,045
<i>Non Wage Rec't:</i>	11,341	6,867
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,386	28,911

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (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.)	18 (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, Owobusobozi, St. Kirigwajjo, Bwamiramira Community)
No. of tertiary institutions inspected in quarter	6 (Birembo War Memorial Technical Institute, HEKIMA Technical Institute, Mother Gerine Vocational school, Kibbuse Foundation, URDT Vocational, African Rural University)	3 (Birembo War Memorial Technical Institute, URDT Vocational, African Rural University)
No. of primary schools inspected in quarter	167 (In Birembo (11), Bubango (12), Burora (9), Bwamiramira (21), Bwanswa (14), Bwikara (33), Kabamba (10), Kagadi (12), Kagadi TC (20), Kakindo (17), Kakumiro TC (7), Kasambya (19), Kibaale TC (11), Kiryanga (13), Kisiita (26), Kyakabadiima (6), Kyanaisoke (16), Kyaterekera(29), Kyeebando(21), Kyenzige(11), Mabaale(27), Matale(31), Mpasaana (23), Mpeefu(25), Mugarama(19), Muhorro(24), Muhorro TC (13), Nalweyo (22), Ndaiga(4), Nkooko(18), Nyamarunda (13), Nyamarwa(14), Paacwa(12), Rugashali(8), Ruteete(8).)	167 (In Birembo (11), Bubango (12), Burora (9), Bwamiramira (21), Bwanswa (14), Bwikara (33), Kabamba (10), Kagadi (12), Kagadi TC (20), Kakindo (17), Kakumiro TC (7), Kasambya (19), Kibaale TC (11), Kiryanga (13), Kisiita (26), Kyakabadiima (6), Kyanaisoke (16), Kyaterekera(29), Kyeebando(21), Kyenzige(11), Mabaale(27), Matale(31), Mpasaana (23), Mpeefu (25), Mugarama(19), Muhorro(24), Muhorro TC (13), Nalweyo (22), Ndaiga(4), Nkooko(18), Nyamarunda (13), Nyamarwa(14), Paacwa(12), Rugashali(8), Ruteete(8).)
No. of inspection reports provided to Council	3 (District Headquarters)	3 (District Headquarters)
Non Standard Outputs:		3 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 2 motorcycles maintained, 1 report on mock exams prepared
<i>Printing, Stationery, Photocopying and Binding</i>		2,048
<i>Travel Inland</i>		4,467
<i>Fuel, Lubricants and Oils</i>		11,364
<i>Maintenance - Vehicles</i>		3,982
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,119	21,861
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,119	21,861

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**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.
<i>Travel Inland</i>		110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,495	110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,495	110

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

No. of SNE facilities operational	3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)
No. of children accessing SNE facilities	151 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	151 (At Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)
Non Standard Outputs:		03monthly inspection reports for SNE units prepared, 1 vehicle maintained, 1 report of placed Special Needs children repaired, 1 report on visits to line ministries prepared.
<i>Travel Inland</i>		96
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,619	96
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,792	
Total	6,411	96

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	Staff salaries paid for 3 months, 1 Annual workplan, 1 annual report, 1 quarterly report and 1 quarterly workplan, 1 road condition survey, 3 bid evaluation reports, 25 supervision reports, 8 district vehicles repaired, 20 motorcycles repaired, 11 staff
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General Staff Salaries

16,873

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Welfare and Entertainment</i>		335
<i>Printing, Stationery, Photocopying and Binding</i>		283
<i>Bank Charges and other Bank related costs</i>		556
<i>Electricity</i>		200
<i>Travel Inland</i>		3,931
<i>Maintenance - Vehicles</i>		1,395
<i>Wage Rec't:</i>	25,590	16,873
<i>Non Wage Rec't:</i>	6,838	6,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,428	23,573

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

No of bottle necks removed from CARs	52 (Kyakatwanga - Kitengeto - Kakwaku - Nsonga-Nguse-Kisengwe 16km in Matala S/C Kamondo-Kabasara-Itomero-Kihumuro 15km Kobushera-Rwensenene-Bugwar-Kyakatojjo-Rubirizi-Mpokya-Mpeefu-Siyoni-Rwabaranga 15km in Mpeefu subcounty Buligira-Nyamigisa-Kasasa-Rujumbura-Kanyamiyaga-Mpamba Rugashali 16km in Mpeefu subcounty, Nyamacumu - Kasoha in Muhorro and Kagadi subcounties (6kms))	2 (Kobushera-Rwensenene-Bugwar-Kyakatojjo-Rubirizi-Mpokya-Mpeefu-Siyoni-Rwabaranga 15km in Mpeefu subcounty was on going.)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,526	0
<i>Donor Dev't:</i>		0
Total	16,526	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	499 (ROADS TO BE ROUTINELY MAINTAINED :- Kitemuzi - Kyadyoko 6.5km in Mabaale S/C Mugalike - Kyanaisoke 8km in Kyenzige & Kyanaisoke S/Cs Kihumuro - Mazooba 16.8km in Bwanswa & Kasamya S/Cs Kateete - Bujogoro 17km in Nyamarunda S/C Kituuma - Kiguhyo - Marongo - Kasimbi 14km in Mugarama & Kyebando S/Cs Kitaihuka-Mwitanzige-Kisiita 18.4km in Nalweyo & Kisiita S/Cs, Nalweyo Kijwenge Kiryamasasa 10.20 km in Nalweyo S/C, kinunda Buruko Irindimura farm 20km in Nalweyo S/C, Mabaale Kyamasaga 15km in Mabaale S/C, Nyaburungi kikuba kyengabi 8km in Mugarama S/C, Kyabasaale-kyakabadima-kibwera Mugarike 7km in kyakabadima & kyenzige S/Cs, Kisalizi Birembo 11.8km in kyebando & birembo S/Cs, Keya	0 (N/A)
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Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

Mutunguru Kinyarugonjo 12.5km in Mabaale S/Cs, kisiita katikara 15.9kmin Kisiita S/C,Kasojo Wangeyo Nyantonzi kyaterekera Muluha 15km in Mpeefu&Kyaterekera S/Cs, karama kitutu katebe 10in Matara S/C Mituju Bubamba 5 km in Nyamarwa S/C Muhorro Butumba Nyambeho Kasoga 15 km in Muhorro S/C Kyebando Mugarama 14.4 km in Mugarama & Kyebando S/Cs Kiryane Ruteete Kurukuru Bwikara 22.7km in Ruteete,Muhorro,Mpeefu & Bwikara S/Cs Diida Kihuura Hataano 7.2km in Mabaale S/C Kakhimbara Muliika Nyamarwa 10.5km in Nyamarwa S/C Naigana Kyenzige 9km in Kyanaisoke & Kyenzige S/Cs Bagunywana Bukuumi 3,8km in Bwanswa S/C Kasambya Kyerimira Kabukurura 10.5km in Kasambya S/C Nyakarongo Mpeefu (Kisuura Kamagaali) 15 km in Bwikara & Mpeefu S/Cs Kasambya Kigando Kakindo 21.8km in Kasmbya S/C Ngangi Nyamarwa 24.3km in Bwamiramira,Matale & Nyamarwa S/Cs Kyamujundo Isunga Kamusenene 14.3km in Nkooko S/C Kyabasaija - Mubende Boarder 7.2 Km in Bwanswa S/C, Rubaya-Kikoma 10.9 Km in Bwanswa S/C Kakindo - Nguse 6.10 in Kakindo S/C, Munsa - Nkoondo 11.1Km in Bwanswa, Bukonda - Bubango - Rweega 2.9 Km in Bwamiramira , Bubango S/cs Katerere - Kikonge 3.8Km in kibaale Town council Karuuguza - Bubango 8Km in Bwamiramira & Bukonda S/cs, Kakindo - Kabwoya in Kakindo S/C . ROADS TO RECEIVE PERIODIC MAINTANANCE:- Kakindo -Kasenyi 10kms in Kakindo S/C ,part of Bukonda Rweega via Bubango 5kms in Bwamiramira and Bubango S/C.)

No. of bridges maintained

0 (N/A)

0 (N/A)

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads routinely maintained

499 (ROADS TO BE ROUTINELY MAINTAINED :- Kitemuzi - Kyadyoko 6.5km in Mabaale S/C Mugalike - KyanaISOKE 8km in Kyenzige & KyanaISOKE S/Cs Kihumuro - Mazooba 16.8km in Bwanswa & Kasamya S/Cs Kateete - Bujogoro 17km in Nyamarunda S/C Kituuma - Kiguhyo - Marongo - Kasimbi 14km in Mugarama & Kyebando S/Cs Kitaihuka-Mwitanzige-Kisiita 18.4km in Nalweyo & Kisiita S/Cs,Nalweyo Kijwenge Kiryamasasa 10.20 km in Nalweyo S/C,kinunda Buruko Irindimura farm 20km in Nalweyo S/C,Mabaale Kyamasega 15km in Mabaale S/C, Nyaburungi kikuba kyengabi 8km in Mugarama S/C,Kyabasaale-kyakabadima-kibwera Mugarike 7km in kyakabadima &kyenzige S/Cs,Kisalizi Birembo 11.8km in kyebando&birembo S/Cs,Keya Mutunguru Kinyarugonjo 12.5km in Mabaale S/Cs, kisiita katikara 15.9kmin Kisiita S/C,Kasojo Wangeyo Nyantonzi kyaterekera Muluha 15km in Mpeefu&Kyaterekera S/Cs, karama kitutu katebe 10in Matara S/C Mituju Bubamba 5 km in Nyamarwa S/C Muhorro Butumba Nyambeho Kasoga 15 km in Muhorro S/C Kyebando Mugarama 14.4 km in Mugarama & Kyebando S/Cs Kiryane Ruteete Kurukuru Bwikara 22.7km in Ruteete,Muhorro,Mpeefu & Bwikara S/Cs Diida Kihuura Hataano 7.2km in Mabaale S/C Kakihimbara Muliika Nyamarwa 10.5km in Nyamarwa S/C Naigana Kyenzige 9km in KyanaISOKE & Kyenzige S/Cs Bagunywana Bukuumi 3,8km in Bwanswa S/C Kasambya Kyerimira Kabukurura 10.5km in Kasambya S/C Nyakarongo Mpeefu (Kisuura Kamagaali) 15 km in Bwikara & Mpeefu S/Cs Kasambya Kigando Kakindo 21.8km in Kasambya S/C Ngangi Nyamarwa 24.3km in Bwamiramira,Matale & Nyamarwa S/Cs Kyamujundo Isunga Kamusenene 14.3km in Nkooko S/C Kyabasaija - Mubende Boarder 7.2 Km in Bwanswa S/C, Rubaya-Kikoma 10.9 Km in Bwanswa S/C Kakindo - Nguse 6.10 in Kakindo S/C, Munsa - Nkoondo 11.1Km in Bwanswa, Bukonda - Bubango - Rweega 2.9 Km in Bwamiramira , Bubango S/cs Katerere - Kikonge 3.8Km in kibaale Town council Karuuguza - Bubango 8Km in Bwamiramira & Bukonda S/cs, Kakindo - Kabwoya in Kakindo S/C . ROADS TO RECEIVE PERIODIC MAINTANANCE:- Kakindo -Kasenyi 10kms in Kakindo S/C ,part of Bukonda Rweega via Bubango 5kms in Bwamiramira and Bubango S/C.)

432 (ROADS TO BE ROUTINELY MAINTAINED :- Kitemuzi - Kyadyoko 6.5km in Mabaale S/C Mugalike - KyanaISOKE 8km in Kyenzige & KyanaISOKE S/Cs Kihumuro - Mazooba 16.8km in Bwanswa & Kasamya S/Cs Kateete - Bujogoro 17km in Nyamarunda S/C Kituuma - Kiguhyo - Marongo - Kasimbi 14km in Mugarama & Kyebando S/Cs Kitaihuka-Mwitanzige-Kisiita 18.4km in Nalweyo & Kisiita S/Cs,Nalweyo Kijwenge Kiryamasasa 10.20 km in Nalweyo S/C,kinunda Buruko Irindimura farm 20km in Nalweyo S/C,Mabaale Kyamasega 15km in Mabaale S/C, Nyaburungi kikuba kyengabi 8km in Mugarama S/C,Kyabasaale-kyakabadima-kibwera Mugarike 7km in kyakabadima &kyenzige S/Cs,Kisalizi Birembo 11.8km in kyebando&birembo S/Cs,Keya Mutunguru Kinyarugonjo 12.5km in Mabaale S/Cs, kisiita katikara 15.9kmin Kisiita S/C, karama kitutu katebe 10in Matara S/C Mituju Bubamba 5 km in Nyamarwa S/C Muhorro Butumba Nyambeho Kasoga 15 km in Muhorro S/C Kyebando Mugarama 14.4 km in Mugarama & Kyebando S/Cs Kiryane Ruteete Kurukuru Bwikara 22.7km in Ruteete,Muhorro,Mpeefu & Bwikara S/Cs Diida Kihuura Hataano 7.2km in Mabaale S/C Kakihimbara Muliika Nyamarwa 10.5km in Nyamarwa S/C Naigana Kyenzige 9km in KyanaISOKE & Kyenzige S/Cs Bagunywana Bukuumi 3,8km in Bwanswa S/C Kasambya Kyerimira Kabukurura 10.5km in Kasambya S/C Nyakarongo Mpeefu (Kisuura Kamagaali) 15 km in Bwikara & Mpeefu S/Cs Kasambya Kigando Kakindo 21.8km in Kasambya S/C Ngangi Nyamarwa 24.3km in Bwamiramira,Matale & Nyamarwa S/Cs Kyamujundo Isunga Kamusenene 14.3km in Nkooko S/C Kyabasaija - Mubende Boarder 7.2 Km in Bwanswa S/C, Rubaya-Kikoma 10.9 Km in Bwanswa S/C Kakindo - Nguse 6.10 in Kakindo S/C, Munsa - Nkoondo 11.1Km in Bwanswa, Bukonda - Bubango - Rweega 2.9 Km in Bwamiramira , Bubango S/cs Katerere - Kikonge 3.8Km in kibaale Town council Karuuguza - Bubango 8Km in Bwamiramira & Bukonda S/cs, Kakindo - Kabwoya in Kakindo S/C . ROADS TO RECEIVE PERIODIC MAINTANANCE:- Kakindo -Kasenyi 10kms in Kakindo S/C ,part of Bukonda Rweega via Bubango 5kms in Bwamiramira and Bubango S/C.)

Non Standard Outputs:

N/A

Wage Rec't:		0
Non Wage Rec't:	177,345	0
Domestic Dev't:		0
Donor Dev't:		0
Total	177,345	0

Vote: 524 Kibaale District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:

3 BOQs for projects funded under Local Revenue prepared,

<i>Allowances</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	420

Output: Vehicle Maintenance

Non Standard Outputs:

25 pre - repair assessment reports prepared, 25 post repair assessment reports prepared

<i>Travel Inland</i>		415
<i>Fuel, Lubricants and Oils</i>		576
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	991
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	991

Output: Plant Maintenance

Non Standard Outputs:

Wheel Loader, Motor Grader and Lorry truck repaired

<i>Travel Inland</i>		33
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	33
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	33

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:		01 motorvehicle and 04 motorcycles serviced and repaired, WES Monthly and quarterly reports prepared
<i>Allowances</i>		531
<i>Travel Inland</i>		482
<i>Fuel, Lubricants and Oils</i>		1,008
<i>Maintenance - Vehicles</i>		3,814
<i>Printing, Stationery, Photocopying and Binding</i>		766
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>	7,250	6,601
<i>Donor Dev't:</i>		
Total	8,000	6,601
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 headquarters)	1 (District headquarters)
No. of water points tested for quality	5 (Kiryanga S/C, Kyanaisoke S/C, Nyamarwa S/C)	3 (1, Kiryanga S/C, 1, Kyanaisoke S/C, 1, Nyamarwa S/C)
No. of supervision visits during and after construction	10 (Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, Kyanaisoke, Bwamiraimra, Matala, Mugarama)	10 (10 visits per subcounty in the following subcounties:Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, Kyanaisoke, Bwamiraimra, Matala, Mugarama)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Water</i>		610
<i>Travel Inland</i>		4,766
<i>Fuel, Lubricants and Oils</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	786	
<i>Domestic Dev't:</i>	8,999	5,496
<i>Donor Dev't:</i>		
Total	9,785	5,496
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
% of rural water point sources functional (Shallow Wells)	85 (Kyanaisoke, Muhorro, Kasambya, Kakindo, Birembo, Kisiita, Nkooko, Kyezinge, Mpeefu, Mpasana, Kyaterekera, Nalweyo, Bwanswa, Mabaale, Pacwa, Kabamba, Kirynaga, Bubango, Nyamarwa, Matale, Bwamiramira, Mugarama, Nyamarunda)	85 (Kyanaisoke, Muhorro, Kasambya, Kakindo, Birembo, Kisiita, Nkooko, Kyezinge, Mpeefu, Mpasana, Kyaterekera, Nalweyo, Bwanswa, Mabaale, Pacwa, Kabamba, Kirynaga, Bubango, Nyamarwa, Matale, Bwamiramira, Mugarama, Nyamarunda)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water points rehabilitated	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Water</i>		2,420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,715	2,420
<i>Donor Dev't:</i>		
Total	11,715	2,420
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 user committees formed.	39 (Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, Kyanaisoke, Bwamiramira, Matale, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)	39 (Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, Kyanaisoke, Bwamiramira, Matale, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	2 (Ndaiga, Mpeefu,)	2 (Ndaiga, Mpeefu,)
No. Of Water User Committee members trained	39 (Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, Kyanaisoke, Bwamiramira, Matale, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)	39 (Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, Kyanaisoke, Bwamiramira, Matale, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		17,389
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,150	17,389

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	7,150	17,389
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

One Radio Programme & sensitisation meetings was carried out.

<i>Allowances</i>		1,250
<i>Travel Inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	5,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	5,250

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

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,863	0
<i>Donor Dev't:</i>		0
Total	56,863	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)

5 (hand dug shallow wells constructed in Nkooko (1), Mabaale (1), Ruteete(1), Kyakabadiima (1) and Kagadi T/C (1))

0 (N/A)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,250	0
<i>Donor Dev't:</i>		0
Total	26,250	0

Additional information required by the sector on quarterly Performance

None

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Function: Natural Resources Management</i>		
<i>1. Higher LG Services</i>		
Output: District Natural Resource Management		
Non Standard Outputs:		Staff salaries paid for 3 months, 1 Quarterly Workplan, budget and report prepared and submitted, 3 Field supervision, monitoring reports produced, 1 computer reprogrammed,
<i>General Staff Salaries</i>		30,907
<i>Allowances</i>		221
<i>Computer Supplies and IT Services</i>		141
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Bank Charges and other Bank related costs</i>		214
<i>Travel Inland</i>		490
<i>Wage Rec't:</i>	30,907	30,907
<i>Non Wage Rec't:</i>	4,462	1,616
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,369	32,523
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	100 (Mugarama Kituuma parish (15) Kagadi S/c Kihayura parish (15), Mpeefus/c Rwabaranga parish (20), Bwanswa Nkoondo parish (20) Kasambya Kakayo parish (10) and district H/qs (20))	408 (Kibaale TC, St Kirigwaijo SSS, (408). 203 women, 205 men.)
Area (Ha) of trees established (planted and surviving)	2 (Kyebando(1,))	2 (Kibaale TC, St Kirigwaijo SSS(1), Kibaale HC IV (0.75), Bwamiramira (0.5))
Non Standard Outputs:		Maintained 3 tree nurseries; Kibaale Town Council, Masaza ward(1), Kagadi Town Council, Mambugu Cell(1), Kakumiro Town Council, Kakumiro Union(1)
<i>General Supply of Goods and Services</i>		197
<i>Travel Inland</i>		350
<i>Fuel, Lubricants and Oils</i>		104
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,583	651
<i>Domestic Dev't:</i>	4,569	
<i>Donor Dev't:</i>		
Total	6,152	651
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	18 (Mugarama kikuuba and kituuma parishes(6) Kyebando kasimbi and kisojjo parishes(6), kagadi	34 (Mugarama kikuuba (1) Kyebando kasimbi and kisojjo parishes(3), Kiryanga Kiduuma and

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

s/c kenga parish(2))

Kicuura parishes(2), Kakindo Kikora, Mukunyu and Nyakateete parishes(4), Kasambya rwamalene and kakayo parishes(2), Nalweyo masaka parish(4), Burora(1), Nyamarwa (1), Bubango (3), Bwanswa(3), Bwamiramira(4), Matala(4), Nyamarwa(2), KakumiroTC(1), Birembo(1))

Non Standard Outputs:

N/A

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

1,000

0

*Domestic Dev't:**Donor Dev't:***Total****1,000****0****Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated

1 (Kabale (1))

0 (None)

Non Standard Outputs:

2 reports for Mabengere wetland in Kisiita sub county (1) and Muhorro s/c (1) for Rwigo, Nyamanga wetlands.

Travel Inland

440

Fuel, Lubricants and Oils

153

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

914

593

*Domestic Dev't:**Donor Dev't:***Total****914****593****Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed

5 (Nkusi (5),)

0 (None)

Area (Ha) of Wetlands demarcated and restored

25 (Nkusi (15), Kabale (10))

0 (None)

Non Standard Outputs:

2 reports for Mabengere wetland in Kisiita sub county (1) and Muhorro s/c (1) for Rwigo, Nyamanga wetlands.

Travel Inland

310

Fuel, Lubricants and Oils

367

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

1,267

677

*Domestic Dev't:**Donor Dev't:***Total****1,267****677**

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	50 (Bubango (50))	0 (None)
Non Standard Outputs:		3 Community sensitisation reports for Bubango (1), Mpeefu(1), Kisiita (1)
<i>Travel Inland</i>		477
<i>Fuel, Lubricants and Oils</i>		111
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	588
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	588

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

No. of new land disputes settled within FY	1 (Nkooko (1))	2 (Kiryanga (1) Nyamarwa (1))
Non Standard Outputs:		3 community sensitiasation reports for Kasambya (1), Nkooko (2)
<i>Electricity</i>		100
<i>Travel Inland</i>		89
<i>Fuel, Lubricants and Oils</i>		455
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,060	644
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,060	644

Output: Infrastructure Planning

Non Standard Outputs:		None
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,850	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,850	0

Additional information required by the sector on quarterly Performance

None

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

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

1 staff review meetings held at District, 8 Radio Programmes on community Mobilisation towards development programs conducted on KKCR, 1 annual workplan and 1 quarterly workplans compiled and submitted District, 3 monthly progressive Reports compiled-District

<i>General Staff Salaries</i>		47,970
<i>Advertising and Public Relations</i>		438
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		230
<i>Travel Inland</i>		8,000
<i>Fuel, Lubricants and Oils</i>		1,220
<i>Wage Rec't:</i>	50,544	47,970
<i>Non Wage Rec't:</i>	16,832	10,387
<i>Domestic Dev't:</i>	1,500	0
<i>Donor Dev't:</i>		
Total	68,877	58,358

Output: Probation and Welfare Support

No. of children settled

5 (indentifying 5 children (1 Buyaga west county 1 Buyaga East County 1 Bugangaizi west 1 Bugangaizi East 1 Buyanja county) to be settled, settling the identified children, monitoring of children settled.)

6 (6 children indentified and settled in (2 Buyaga west county 1 Buyaga East County 3 Bugangaizi west)

Non Standard Outputs:

1 Quaterly inspection visit conducted police and prison cells ,3 Children and family court sessions Attended

<i>Travel Inland</i>		970
<i>Fuel, Lubricants and Oils</i>		328
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,298
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,298

Output: Social Rehabilitation Services

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 Quartely Review meetingHeld,1 working visit conducted to SSI head offices Kampala,1 Annual Work plan Compiled and 1 annual report submitted, 1Quarterly Work plans and 1Quarterly Report Complied and submitted, 4 Radio programs held on CBR at KKCR and

Printing, Stationery, Photocopying and Binding		255
Travel Inland		3,180
Fuel, Lubricants and Oils		684
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	4,119
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	34,684	0
Total	36,684	4,119

Output: Community Development Services (HLG)

No. of Active Community Development Workers

34 (34 CDOs at LLG level (M Mpeefu,Ndaiga,Kyaterekera,Bwikara,Muhooro,Kagadi,Rutete,Kyenzige,Burora,Kyakabadima,Rugashari,Mabaale,Kabamba,Pacwa,Kiryanga,Mugarama,Kyebando,Bwamiramira,Nyamarwa,Matale Bubango,nNyamarunda,Bwanswa,Kasambya,Birembo,Kakindo,Nalweyo,Kisiita,Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO,SCDO-Gender and DPSWO))

34 (34 CDOs at LLG level (M Mpeefu,Ndaiga,Kyaterekera,Bwikara,Muhooro,Kagadi,Rutete,Kyenzige,Burora,Kyakabadima,Rugashari,Mabaale,Kabamba,Pacwa,Kiryanga,Mugarama,Kyebando,Bwamiramira,Nyamarwa Matale Bubango,nNyamarunda,Bwanswa,Kasambya,Birembo,Kakindo,Nalweyo,Kisiita,Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO,SCDO-Gender and DPSWO))

Non Standard Outputs:

1 Quarterly reports about ongoing programmes in the District Compiled and submitted

Printing, Stationery, Photocopying and Binding		2,426
Travel Inland		2,426
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,396	4,852
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,396	4,852

Output: Adult Learning

No. FAL Learners Trained

1750 (supervision of FAL Classes in 35 LLGs, 1750 Fal Learners Trained, 35 FAL review meetings Held , 4 quarterly monitoring visits Conducted, 300 assorted FAL materials procured,100 FAL instructorsProvided with incentives to ,1 Anual Work plan and 1 anual report compikled and submitted, 4 Quaterly Work plans and 4 Quaterly Reports compiled and submitted , 1 Bajagi motorcycle for the Chairperson Kibaale FAL Instructors Association procured . 70 FAL instructors Trained)

1750 (1750 Fal Learners Trained, 5 FAL review meetings Held , 1 quarterly monitoring visits Conducted,1 Annual Work plan and 1 annual report compiled and submitted, 1 Quaterly Work plans and 1 Quaterly Reports compiled and submitted)

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Travel Inland</i>		4,564
<i>Maintenance - Vehicles</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,364	5,814
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,364	5,814
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	5 (20 juveniles Social inquirey reports compiled to Family and Childrens Court 1Buyaga west county 1Buyaga East County 1Bugangaizi west 1 Bugangaizi East 1Buyanja county) juvenile cases and settling juveniles.)	0 (NIL)
Non Standard Outputs:		1 Annual Work plan Compiled and 1 annual report submitted, 1 Quaterly Work plan and 1 Quaterly Report Compiled and submitted.1 Quaterly Monitoring Visits conducted .
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,243	0
Total	8,992	0
Output: Support to Youth Councils		
No. of Youth councils supported	35 (1 District Youth executive meetings held, 1 General council meeting held 1 quarterly monitoring visits towards youth projects conducted 1 Annual Work plan and 1 anual report compiled and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted. .)	35 (1 quarterly monitoring visits towards youth projects conducted,1 Annual Work plan and 1 annual report compiled and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted.)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		460
<i>Fuel, Lubricants and Oils</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,218	740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 524 Kibaale District

2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

Total 3,218 740

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	35 (5 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 Quaterly Work plans and 1 Quaterly Reports Complied and submitted.)	5 (1 quarterly monitoring visits towards PWDs projects conducted.)
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Non Standard Outputs: N/A

Travel Inland 600

Wage Rec't:

Non Wage Rec't: 20,996 600

Domestic Dev't:

Donor Dev't:

Total **20,996 600**

Output: Reprerentation on Women's Councils

No. of women councils supported	35 (1 District women executive meetings held,1 General council meeting held,1 quarterly monitoring visits towards women projects conducted,1 Annual Work plan and 1 annual report compiled and submitted, 1 Quaterly Work plans and 1Quaterly Reports Complied and submitted. .)	0 (N/A)
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Non Standard Outputs: N/A

Wage Rec't:

Non Wage Rec't: 3,218 0

Domestic Dev't:

Donor Dev't:

Total **3,218 0**

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: NIL

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 47,054 0

Donor Dev't: 0

Total **47,054 0**

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

None

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

Non Standard Outputs:

Staff salaries paid for 3 months, 4 Departmental computers serviced and repaired, 1 Departmental vehicle maintained, 1 Annual workplan and Quarterly workplans prepared, 1 Annual report prepared, 1 quarterly report prepared, 2 workshop/seminar reports prepa

<i>General Staff Salaries</i>		9,820
<i>Allowances</i>		732
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Workshops and Seminars</i>		2,450
<i>Computer Supplies and IT Services</i>		1,172
<i>Welfare and Entertainment</i>		460
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Bank Charges and other Bank related costs</i>		122
<i>Subscriptions</i>		7,581
<i>Travel Inland</i>		320
<i>Fuel, Lubricants and Oils</i>		1,551
<i>Wage Rec't:</i>	9,820	9,820
<i>Non Wage Rec't:</i>	11,182	7,156
<i>Domestic Dev't:</i>	8,000	7,581
<i>Donor Dev't:</i>		0
Total	29,002	24,557

Output: Demographic data collection

Non Standard Outputs:

Not done

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,941	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,941	0

Output: Project Formulation

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:		Outputs under LGMSD Programme: 3 sets of minutes for Monthly DTPC Meetings prepared, 3 reports on investment Servicing under LGMSDP prepared, 1 Internal Assessment report prepared, 01 report on dissemination of internal assessment results, 1 quarterl
<i>Workshops and Seminars</i>		1,938
<i>Printing, Stationery, Photocopying and Binding</i>		2,924
<i>Small Office Equipment</i>		1,995
<i>Travel Inland</i>		3,520
<i>Fuel, Lubricants and Oils</i>		2,539
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,371	12,915
<i>Donor Dev't:</i>		
Total	11,371	12,915

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:		1 Multi sectoral monitoring report prepared, 1 Political monitoring report prepared, 1 Quarterly report and accountabilities prepared and submitted.
<i>Workshops and Seminars</i>		872
<i>Printing, Stationery, Photocopying and Binding</i>		23
<i>Bank Charges and other Bank related costs</i>		135
<i>Travel Inland</i>		8,825
<i>Fuel, Lubricants and Oils</i>		828
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,392	10,683
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	550	0
Total	15,942	10,683

Additional information required by the sector on quarterly Performance

None

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

Vote: 524 Kibaale District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:		3 months staff salaries paid at District Headquarters.
<i>General Staff Salaries</i>		9,778
<i>Wage Rec't:</i>	25,054	9,778
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,054	9,778

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2012 (At District Headquarters - Council)	30/07/2012 (4th Quarter audit report at District Head quarters submitted to Council)
No. of Internal Department Audits	1 (District Headquarters, Matale, Mugarama, Nyamarunda, Kagadi, Paachwa, Nalweyo, Kasambya, Kabamba, Burora and Kisiita)	1 (Conducted audit at district Hqtrs(Administration, NAADS, production), Matale, Nyamarunda, Mugarama, Nkooko, Mpasana, Kyat erekera, Kyebando, Bwamiramira, Kyenzige, Ruteete.)
Non Standard Outputs:		1 report on verification of services conducted on routine road maintainace, procured assorted stationery, and maintained/repared the departmental motor cycle No.UG2271R, attended internal audit workshop by MoLG.
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		503
<i>Travel Inland</i>		1,997
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance - Vehicles</i>		335
<i>Allowances</i>		3,392
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,921	8,127
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,921	8,127

Additional information required by the sector on quarterly Performance

None

<i>Wage Rec't:</i>	3,670,057	3,630,477
<i>Non Wage Rec't:</i>	1,665,832	1,665,832
<i>Domestic Dev't:</i>	1,038,191	1,038,191
<i>Donor Dev't:</i>		
Total	6,387,340	6,387,340

Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. 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), Arrears for G/Tax compensation paid to LLGs, 12 monitoring reports prepared, 12 Staff supervision reports prepared, 36 reports for official journeys by District Chairperson made, 4 mentoring reports prepared, 12 reports on , Legal cases prepared, withholding tax arrears for District Councillors paid, loan for CAO's vehicle serviced, 48 reports on official journeys to line ministries prepared, office operations serviced	Staff salaries paid for 3 months (for district, 31 sub counties and Town Council staff), 3 monitoring reports prepared, 9 reports for official journeys by District Chairperson made, 3 Staff supervision reports prepared, 1 mentoring report prepared, 3 repo	0	Inadequate funding and inadequate staffing
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Expenditure

291001 Transfers to Government Institutions	3,000	4,000	133.3%
211101 General Staff Salaries	987,265	217,000	22.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,140	550	48.2%
211103 Allowances	1,000	396	39.6%
213002 Incapacity, death benefits and funeral expenses	5,000	200	4.0%

Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221005 Hire of Venue (chairs, projector etc)	1,000	250	25.0%	
221008 Computer Supplies and IT Services	2,000	200	10.0%	
221009 Welfare and Entertainment	3,000	960	32.0%	
221011 Printing, Stationery, Photocopying and Binding	6,000	615	10.2%	
221014 Bank Charges and other Bank related costs	400	425	106.3%	
222001 Telecommunications	2,000	400	20.0%	
227001 Travel Inland	10,490	3,465	33.0%	
227004 Fuel, Lubricants and Oils	10,998	2,742	24.9%	
228002 Maintenance - Vehicles	8,000	2,300	28.8%	
	Wage Rec't: 987,265	Wage Rec't: 217,000	Wage Rec't: 22.0%	
	Non Wage Rec't: 75,000	Non Wage Rec't: 16,503	Non Wage Rec't: 22.0%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 1,062,265	Total 233,502	Total 22.0%	

Output: Human Resource Management

Non Standard Outputs:	staff performance appraisals coordinated,1 district recruitment plan prepared and submitted to the line ministries,12 sets of minutes for disciplinary committee prepared 12 months pensioners salary paid, Pension arrears partly paid, reports for journeys to line ministries prepared, payroll and staff control systems managed, district human resource Audit conducted, the district client chatter disseminated to LLGs, workshops and seminars attended, office welfare facilitated,12 training sitings facilitated	staff performance appraisals coordinated,1 set of minute for disciplinary committee prepared reports for journeys to line ministries prepared, payroll and staff control systems managed, the district client chatter disseminated to Sectoral committee, DEC	0	Inadequate funding especially for payment of stationery.
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Expenditure

211103 Allowances	5,332	2,722	51.0%
213002 Incapacity, death benefits and funeral expenses	757	250	33.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	200	6.7%
222001 Telecommunications	1,000	100	10.0%
227001 Travel Inland	3,768	585	15.5%
227004 Fuel, Lubricants and Oils	3,000	689	23.0%

Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,465	<i>Non Wage Rec't:</i>	4,546	<i>Non Wage Rec't:</i>	19.4%
<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	23,465	Total	4,546	Total	19.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	NO (N/A)	0	N/A
No. (and type) of capacity building sessions undertaken	9 (District headquarters: 7 reports on generic trainings(1 report on induction,1 on store keeping, 1 on human Resource management,1 on computer applications, 1 on monitoring and supervisory skills 1 on financial management for entire Council, 01 on Financial Management for Finance Committee) 2 reports on career development.)	3 (1 staff trained in PGD HRM and 2 staff in PGD Project Planning and Management)	33.33	
Non Standard Outputs:	, 1 training needs assessment report prepared, 4 mentoring report prepared,Annual Capacity 8/22/2012 Building Plan prepared,	None		

Expenditure

221003 Staff Training	21,000	18,439	87.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	342	17.1%
<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>	83,322	<i>Domestic Dev't:</i>	18,781
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	83,322	Total	18,781
			Total 22.5%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	(In the subcounties of Bwamiramira, Matala, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana)	15 (In the subcounties of Bwamiramira, Matala, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo.)	0	Supervision affected by EBOLA Epidemic
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Vote: 524 Kibaale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: 12 supervision and mentoring reports prepared 3 supervision and mentoring reports prepared

Expenditure

227004 Fuel, Lubricants and Oils	6,000	1,119	18.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	12,000	1,119	9.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	12,000	1,119	9.3%

Output: Public Information Dissemination

0 Inadequate funding

Non Standard Outputs: Monthly kilometrage allowances paid, Public information collected, Public information disseminated, Public functions covered, Radio programmes coordinated, Newsletters written, Data base created. District website updated, monthly subscription fees for the subsector modem paid, 01 laptop computer for the subsector maintained

Monthly kilometrage allowances paid for 03 months.

Expenditure

227004 Fuel, Lubricants and Oils	5,000	550	11.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	20,090	550	2.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	20,090	550	2.7%

Output: Office Support services

0 Inadequate funding

Non Standard Outputs: 12 Water bills paid,12 Electricity bills paid, ,2 compounds maintained 3 Water bills paid,3 Electricity bills paid, ,2 compounds maintained

Expenditure

222001 Telecommunications	100	100	100.0%
223005 Electricity	4,000	1,000	25.0%
223006 Water	1,000	142	14.2%
227004 Fuel, Lubricants and Oils	3,209	100	3.1%
228003 Maintenance Machinery, Equipment and Furniture	1,000	1,411	141.1%

Vote: 524 Kibaale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	10,000	<i>Non Wage Rec't:</i>	2,753	<i>Non Wage Rec't:</i>	27.5%
<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	10,000	Total	2,753	Total	27.5%

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (N/A)	0	N/A
No. of monitoring reports generated	()	0 (N/A)	0	
Non Standard Outputs:	District assets engraved, 1 board of survey report compiled, district estates rehabilitated, district compound for the main building upgraded	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	44,215	<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	44,215	Total	0	Total	0.0%

Output: Records Management

Non Standard Outputs:	2500 personal numbers allocated 500 mails posted, 2500 files procured, 1 fire extinguisher refilled, 6 Storage boxes procured, 1 2500 file jackets procured	80 personal numbers allocated 50 mails posted, 1 fire extinguisher refilled,	0	Inadequate funding
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Expenditure

211103 Allowances	1,852	740	39.9%		
221009 Welfare and Entertainment	1,000	300	30.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	1,040	<i>Non Wage Rec't:</i>	10.4%
<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	10,000	Total	1,040	Total	10.4%

Output: Procurement Services

Non Standard Outputs:	4 procurement adverts placed, 500 bid documents prepared	1 procurement advert placed, 400 bid documents prepared	0	N/A
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Vote: 524 Kibaale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

221001 Advertising and Public Relations	10,000		140	1.4%
221011 Printing, Stationery, Photocopying and Binding	10,000		235	2.4%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
		<i>Non Wage Rec't:</i>	375	<i>Non Wage Rec't:</i> 1.9%
		<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 20,000	Total	375	Total 1.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/12 (Annual performance report prepared at District HQRTS)	15/8/2012 (Annual performance report prepared at District HQRTS)	#Error	Understaffing, inadequate funds, poor roads in LLGs
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Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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, Mpasaana & Nkooko). 5 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), 01 departmental vehicle procured	Support supervision in financial management conducted at district headquarter 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-cou		
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Expenditure

211101 General Staff Salaries	286,207	54,252	19.0%
211103 Allowances	6,024	1,105	18.3%
221002 Workshops and Seminars	500	950	190.0%
221009 Welfare and Entertainment	2,000	145	7.3%
221011 Printing, Stationery, Photocopying and Binding	3,202	600	18.7%
221014 Bank Charges and other Bank related costs	600	310	51.7%
222001 Telecommunications	1,200	145	12.1%
227001 Travel Inland	7,000	1,102	15.7%
227004 Fuel, Lubricants and Oils	8,000	800	10.0%
228002 Maintenance - Vehicles	4,651	5,655	121.6%
228003 Maintenance Machinery, Equipment and Furniture	2,000	390	19.5%

Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	286,207	<i>Wage Rec't:</i>	54,252	<i>Wage Rec't:</i>	19.0%
<i>Non Wage Rec't:</i>	43,927	<i>Non Wage Rec't:</i>	11,203	<i>Non Wage Rec't:</i>	25.5%
<i>Domestic Dev't:</i>	86,945	<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	417,079	Total	65,455	Total	15.7%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	448086000 (31 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matala, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasana, KyanaISOke, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima.)	137919000 (Other Local revenues collected from Bwamiramira, Bubango, Matala, 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)	30.78	Ebola outbreak in the district, ban on pitsawing and halt on collection of cess on agricultural produce.
Value of LG service tax collection	24000000 (LST worth shillings 24 million collected from (employees Shs. 22, from the public shs. 2 million collected from the 31b-counties of Bwamiramira, Bubango, Matala, 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).)	11873000 (Monitoring of LLGs in resource mobilisation in s/cs of Nyamarunda, Bwikara, Mabaale, Burora, Rugashali, Kyakabadiima, Kisiita, Nkooko, Kiryanga & Pacwa)	49.47	
Value of Hotel Tax Collected	4600000 (LHT collected in the sub-counties of Kisiita, Nalweyo, Kakindo, Birembo, Nkooko, Mabaale, Kyenzige, Mpeefu, Kyaterekera & Ndaiga)	0 (N/A)	.00	
Non Standard Outputs:	01 study tour for Finance Committee conducted in 02 best performing Districts regarding Cess Tax.	01 study tour for Finance Committee conducted in Nakaseke District regarding Cess on produce		

Expenditure

Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

222001 Telecommunications	960	210	21.9%	
227001 Travel Inland	20,000	2,155	10.8%	
227004 Fuel, Lubricants and Oils	8,500	400	4.7%	
211103 Allowances	2,760	1,380	50.0%	
221001 Advertising and Public Relations	500	280	56.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 47,000	<i>Non Wage Rec't:</i> 4,425	<i>Non Wage Rec't:</i> 9.4%	
	<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 47,000	Total 4,425	Total 9.4%	

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/06/2012 (Annual workplan prepared & submitted to council)	31/08/2012 (Annual workplan FY 2012/13 prepared & submitted to council)	#Error	inadequate funding
Date for presenting draft Budget and Annual workplan to the Council	20/05/13 (District level)	28/6/2012 (District level)	#Error	
Non Standard Outputs:	Annual workplan prepared at the district headquarters. Subcounties of Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaisoke, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasaana & Nkooko supervised during budget preparation	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	2,550	170.0%	
227004 Fuel, Lubricants and Oils	1,200	300	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 2,850	<i>Non Wage Rec't:</i> 35.6%	
	<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 8,000	Total 2,850	Total 35.6%	

Output: LG Expenditure management Services

Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff supported to comply with LGFAR & LGFAM in financial management. Staff supported in Professional accountancy training. Procure expenditure related stationery	Staff supported to comply with LGFAR & LGFAM in financial management. Staff supported in Professional accountancy training. Procure expenditure related stationery in S/Cs of Rugashali, Ruteete, Mpeefu, Ndaiga, Bwikara, Mpasana, Birembo, Nkooko, Kasambya	0	Poor roads , inadequate funds to cover all sub counties in the district
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Expenditure

211103 Allowances	2,760	920	33.3%
227001 Travel Inland	2,000	410	20.5%
227004 Fuel, Lubricants and Oils	3,240	222	6.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	1,552	17.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,000	1,552	17.2%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/12 (1 Draft copy of final Account prepared and submitted to Fortportal by 30th September 2012)	28/9/2012 (1 Draft copy of final Account prepared and submitted to Fortportal on 28th September 2012)	#Error	Inadequate funds to facilitate staff who are persuing professional courses.
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Vote: 524 Kibaale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p>	<p>Final Account for the District prepared by 30th September 2012, 3 Finance staff supported in professional courses (CPA & ACCA), Accounting related stationery procured, 31 staff at LLG and 8 at HLG to be mentored in LGFAM for all the 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties (Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaisoke, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasaana & Nkooko). 12 monthly reports prepared and 4 quarterly reports prepared and submitted to DEC.</p>	<p>Final Account for the District prepared and submitted on 28th September 2012, 3 Finance staff supported in professional courses (CPA & ACCA), Accounting related stationery procured.</p>
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Expenditure

211103 Allowances	2,760	460	16.7%
221011 Printing, Stationery, Photocopying and Binding	5,320	450	8.5%
222001 Telecommunications	1,920	540	28.1%
227001 Travel Inland	8,500	3,565	41.9%
227004 Fuel, Lubricants and Oils	6,500	1,118	17.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	35,299	<i>Non Wage Rec't:</i> 6,133	<i>Non Wage Rec't:</i> 17.4%
<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	35,299	Total 6,133	Total 17.4%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

	0	N/A
Non Standard Outputs: Departmental vehicle bought in Kampala	N/A	

Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	36,600	<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	36,600	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid for 12 months, 6 workshop reports prepared, 4 monitoring reports prepared, 2 motorcycles and 2 computers repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District Chairperson's vehicle maintained and serviced, 30 % Gratuity paid to political leaders, EX-Gratia for political leaders paid.	Staff salaries paid for 3months, 2 workshops reports prepared, 1 monitoring report prepared, 2 motorcycles, One Motorvehicle Serviced, 2 computers repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District C	0	Inadequate Funding, Big Council , ,Delayed release of Quarterly Central Grants (Councillors' Monthly Allowance)by the Ministry of Finance Planning Economic Development. Declining Local Revenue Performance.
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Expenditure

211101 General Staff Salaries	295,140	56,145	19.0%
211103 Allowances	91,964	10,685	11.6%
213002 Incapacity, death benefits and funeral expenses	2,000	300	15.0%
221007 Books, Periodicals and Newspapers	1,200	350	29.2%
221009 Welfare and Entertainment	2,400	1,070	44.6%
221011 Printing, Stationery, Photocopying and Binding	10,096	600	5.9%
221014 Bank Charges and other Bank related costs	1,500	504	33.6%
222001 Telecommunications	1,800	550	30.6%
227001 Travel Inland	10,500	2,524	24.0%
227004 Fuel, Lubricants and Oils	39,110	3,390	8.7%

Vote: 524 Kibaale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

228002 Maintenance - Vehicles	13,530	3,694	27.3%	
282101 Donations	3,326	200	6.0%	
Wage Rec't:	295,140	56,145	19.0%	
Non Wage Rec't:	184,727	23,867	12.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	479,866	80,012	16.7%	

Output: LG procurement management services

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.	5 sets of minutes for Contracts Committee meetings prepared, One set of Reports submitted to PPDA and other relevant line ministries/organs, 1 procurement advert placed, 2 sets of minutes for evaluation committee meetings, evaluation committee members fac	0	Under Staffing of PDU, Numerous Beuracratc Procurement Procedures leading to delayed implementation of some Contracts.
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Expenditure

211103 Allowances	10,460	1,480	14.1%	
221009 Welfare and Entertainment	700	100	14.3%	
222001 Telecommunications	300	75	25.0%	
227001 Travel Inland	3,495	320	9.2%	
227004 Fuel, Lubricants and Oils	400	150	37.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,064	2,125	11.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,064	2,125	11.8%	

Output: LG staff recruitment services

Non Standard Outputs:	Salaries for the C/P DSC paid for 12 months, 2 adverts placed 210, confirmed, 30 promoted, 5 retired, 5 disciplined, 10 granted study leave, 4 reports prepared and submitted, 6 workshop reports prepared and 2 Association meetings attended, Gratuity for Chairperson DSC and retainer for members for 12 months paid.	Salaries for the C/P DSC paid for 3months 350 recruited, 800 shortlisted 210 confirmed, 30 promoted, 5 retired, 5 disciplined, 25 granted study leave, 3 reports prepared and submitted, 6 workshop reports prepared and 2 Association meetings attended, Gratuity Ar	0	Under funding and delayed release of Central Grants causing delayed implementation of planned activities, Suspension of DSC activities like Recruitment and Appointment of New Employees and Promotion of Existing staff.
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Vote: 524 Kibaale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

221004 Recruitment Expenses	15,000	3,533	23.6%
221009 Welfare and Entertainment	1,300	200	15.4%
221011 Printing, Stationery, Photocopying and Binding	7,617	1,551	20.4%
221410 DSC Chair's Salaries	23,400	4,500	19.2%
222001 Telecommunications	1,200	200	16.7%
227001 Travel Inland	3,000	3,090	103.0%
227004 Fuel, Lubricants and Oils	10,000	1,672	16.7%
211103 Allowances	400	822	205.5%
<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 19.2%
<i>Non Wage Rec't:</i>	49,038	<i>Non Wage Rec't:</i> 11,068	<i>Non Wage Rec't:</i> 22.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	72,438	Total 15,568	Total 21.5%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	60 (4copies of land board minutes produced,4reports of land board produced and disseminated to relevant stakeholders.)	12 (33 Land Applications received,Renewals done, 1copy of land board minutes produced,1 report of land board produced and disseminated to relevant stakeholders.)	20.00	Under funding and delayed release of Central Grants causing delayed implementation of planned activities, Numerous Land Wrangles, Delayed processing of Land Titles by Concerned higher Authorities.
No. of Land board meetings	4 (4 sets of Land board minutes produced and disseminated, 4 reports prepared)	1 (One Land meeting held,1set of Land board minutes produced and disseminated,)	25.00	
Non Standard Outputs:	8 field visit reports prepared, ,4 workshop reports prepared ,04 reports submitted	3 field visit reports prepared, 01 workshop report prepared ,01 report submitted		

Expenditure

227001 Travel Inland	4,200	1,240	29.5%
227004 Fuel, Lubricants and Oils	0	640	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,264	<i>Non Wage Rec't:</i> 1,880	<i>Non Wage Rec't:</i> 18.3%
<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	10,264	Total 1,880	Total 18.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District headquarters)	1 (District headquarters)	25.00	Under Funding, Delaying implementation of LGPAC Activities
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Vote: 524 Kibaale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

No.of Auditor Generals queries reviewed per LG	4 (4sets of minutes produced ,4 sets of reports compiled and disseminated 1 Auditor generals Report examined by LGPAC)	1 (01set of minutes produced 01 set of reports compiled and disseminated 01 Auditor generals Report examined by LGPAC)	25.00	
Non Standard Outputs:	04 Auditor Generals reports examined, 04 internal audit reports reviewed ,04 sets of PAC minutes compiled.01 field visit reports.	01 Internal audit report reviewed ,01 sets of PAC minutes compiled.		

Expenditure

211103 Allowances	4,300	1,231	28.6%
221001 Advertising and Public Relations	500	90	18.0%
221009 Welfare and Entertainment	1,700	116	6.8%
221011 Printing, Stationery, Photocopying and Binding	2,800	240	8.6%
227001 Travel Inland	4,964	2,142	43.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,264	3,819	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,264	3,819	25.0%

Output: LG Political and executive oversight

Non Standard Outputs:	06 sets of DLC minutes produced, 12sets of DEC minutes prepared	1set of DLC minutes produced 01 set of DEC minutes prepared	0	Under Funding, Delaying implementation of Council activities, Big Council, Delayed release of Councillors' monthly Allowances.
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Expenditure

211103 Allowances	100,940	5,000	5.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	295	29.5%
222001 Telecommunications	600	80	13.3%
227001 Travel Inland	121,261	9,065	7.5%
227004 Fuel, Lubricants and Oils	600	80	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	224,401	14,520	6.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	224,401	14,520	6.5%

Output: Standing Committees Services

0 Under funding leading to delayed

Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 6 sets of minutes of Standing Committee meetings prepared 1 set of minutes of Standing Committee meetings prepared preparation of minutes

Expenditure

211103 Allowances	29,580	5,820	19.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	188	18.8%
222001 Telecommunications	600	20	3.3%
227001 Travel Inland	29,580	8,055	27.2%
227004 Fuel, Lubricants and Oils	600	40	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	61,360	14,123	23.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	61,360	14,123	23.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of technologies distributed by farmer type 0 (N/A Technologies to be procured at Sub county level) 35 (N/A) 0 Nil

Non Standard Outputs: Salaries of DNC paid for 12 months Salary for DNC paid for the three months of July, August and September

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,520	7,380	25.0%
212101 Social Security Contributions (NSSF)	2,952	738	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	38,472	8,118	21.1%
Donor Dev't:		0	0.0%
Total	38,472	8,118	21.1%

Output: Cross cutting Training (Development Centres)

0 Programme vehicle had a major

Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	04 District Quarterly reports made and submitted to the Secretariat, 02 District Farmer fora meetings conducted, 04 planning and review meetings conducted, 02 Multistakeholder innovations meetings conducted, 04 Quarterly monitoring and evaluation reports made, 02 technical audit reports made, 04 Financial and process audit reports made, 01 District adaptive research team formed, 04 radio programmes conducted, 01 departmental vehicle maintained, Monthly internet subscription paid and office maintained	01 Financial report made, 01 Physical progress report made, 01 Financial and process audit report made, 01 Technical Audit Conducted, 01 Planning and review meeting Conducted, 2 Radio programmes Conducted, 1 Programme Vehicle repaired		breakdown and had to be taken to Toyota Uganda for Repairs which were costly
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Expenditure

211103 Allowances	41,847	19,150	45.8%
221008 Computer Supplies and IT Services	1,792	890	49.7%
221011 Printing, Stationery, Photocopying and Binding	2,189	1,711	78.2%
221014 Bank Charges and other Bank related costs	1,200	369	30.8%
222003 Information and Communications Technology	3,722	570	15.3%
224002 General Supply of Goods and Services	57,637	2,990	5.2%
227004 Fuel, Lubricants and Oils	17,842	5,226	29.3%
228002 Maintenance - Vehicles	8,648	6,584	76.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	137,697	37,490	27.2%
Donor Dev't:		0	0.0%
Total	137,697	37,490	27.2%

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

No. of functional Sub County Farmer Forums	35 (35 farmer fora in the LLGs of Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekeru, Paachwa,	35 (35 farmer for a in the LLGs of Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekeru, Paachwa,	100.00	Nil
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Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmers accessing advisory services	Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town council Kagadi Town council, Kakumiro Town Council and Muhorro Town Council functional) 21000 (At least 600 farmers from each of the 35 LLGs of Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, KyatereSera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town council Kagadi Town council, Kaakumiro Town Council and Muhorro Town Council receive advisory services)	Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town council Kagadi Town council, Kakumiro Town Council and Muhorro Town Council functional) 1650 (at least 50 farmers from each of the 35 LLGs of Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, KyatereSera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town council Kagadi Town council, Kaakumiro Town Council and Muhorro Town Council received advisory services)	7.86	
No. of farmer advisory demonstration workshops	140 (All LLGs of Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekerera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town council Kagadi Town council, Muhorro Town Council and Kakumiro Town Council to host 4 farmer advisory demonstrations each)	35 (N/A)	25.00	

Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmers receiving Agriculture inputs	11946 (All the 35 LLGs of Bwamiramira (380), Matala (272), Mugarama (218), Kyebando (650), Bwanswa (434), Kisiita (434), Kasambya (488), Nalweyo (434), Nkooko (434), KyanaISOKE (272), Kiryanga (272), Kagadi (272), Muhorro (434), Bwikara (702), Mpeefu (434), Mabaale (434), Rugashari (488), Kakindo (488), Ndaiga (218), Kyenzige (218), Burora (218), Ruteete (326), Kyaterekerera (218), Paachwa (218), Kyakabadiima (272), Nyamarunda (272), Bubango (326), Kabamba (218), Nyamarwa (272), Birembo (272), Mpsaana (272), Kibaale Town council (218), Kagadi Town council (326), Kakumiro town Council (216) and Muhorro Town Council (270))	1650 (All the 35 LLGs of Bwamiramira (95), Matala (68), Mugarama (55), Kyebando (163), Bwanswa (108), Kisiita (109), Kasambya (122), Nalweyo (108), Nkooko (109), KyanaISOKE (68), Kiryanga (68), Kagadi (68), Muhorro (108), Bwikara (175), Mpeefu (108), Mabaale (109), Rugashari (122), Kakindo (122), Ndaiga (55), Kyenzige (54), Burora (54), Ruteete (82), Kyaterekerera (54), Paachwa (218), Kyakabadiima (68), Nyamarunda (68), Bubango (81), Kabamba (55), Nyamarwa (68), Birembo (68), Mpsaana (68), Kibaale Town council (54), Kagadi Town council (82), Kakumiro town Council (54) and Muhorro Town Council (68))	13.81	
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Non Standard Outputs:	NAADS funds transferred quarterly to all the 35 LLGs of Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekerera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana, Kibaale Town council, Kagadi Town council, Kakumiro Town Council and Muhorro Town Council	First Quarter transfer made to all the 35 LLGs of Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, K		
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Expenditure

263101 LG Conditional grants(current)	3,136,915	784,221	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,136,915	784,221	25.0%
Donor Dev't:		0	0.0%
Total	3,136,915	784,221	25.0%

Function: District Production Services

Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid for 12 months, 16,000 Farmers sensitized in 35 LLGs namely; Bwamiramira 500 farmers, Matalale 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; Mpasana, 500 farmers; Kibaale Town Council, 100 farmers Kagadi Town Council, 100 farmers; Muhorro Town Council, 100 farmers; and Kakumiro Town council 100 farmers. 3 Staff trained in specialised fields (DPO in monitoring and evaluation DVO human resource management and SAO in value addition), 4 reports on Field supervisory visits prepared, 4 reports on official journeys to MAAIF and NARO, 4 quarterly reports compiled and submitted, 1 Vehicle repaired and maintained, 3 computers maintained, 2 reports on production data prepared and one laptop computer procured.	Staff salaries for the months of July, August and September were paid, 1850 farmers were sensitized in 35 LLGs namely; Bwamiramira 125 farmers, Matalale 125 farmers, Mugarama 125 farmers, Kyebando 125 farmers, Bwanswa 125 farmers, Kisiita 125 farmers, Kas	0	Poor road net work in the district, Low attendances of mobilization and sensitization meetings because of farmers were engaged in their farming activities, Storms and floods affected a number of farmers including destruction of their properties, transport
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Vote: 524 Kibaale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	128,547	25,405	19.8%	
211103 Allowances	6,600	2,181	33.0%	
221011 Printing, Stationery, Photocopying and Binding	3,600	847	23.5%	
222001 Telecommunications	4,800	200	4.2%	
227001 Travel Inland	7,671	2,765	36.0%	
227004 Fuel, Lubricants and Oils	6,701	5,565	83.0%	
	Wage Rec't: 128,547	<i>Wage Rec't:</i> 25,405	<i>Wage Rec't:</i> 19.8%	
	Non Wage Rec't: 45,197	<i>Non Wage Rec't:</i> 11,557	<i>Non Wage Rec't:</i> 25.6%	
	Domestic Dev't:	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	Donor Dev't:	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 173,744	Total 36,963	Total 21.3%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	High prevalence of crop pests like coffee twig borer, mealy bugs including diseases like banana bacterial wilt, fusarium wilt, cassava brown streak virus disease including fungal diseases in fruits and vegetables. High post harvest losses in crops
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Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	51,079 coffee seedlings, 37,789 cocoa seedlings and 20,000 pineapple suckers distributed to 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council 70 demonstrations on crop agronomic practices set up in 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council. 4 field monitoring reports prepared, 7,000 (200 per LLG) Farmers trained, 4 reports on official journeys to MAAIF and NARO prepared Crop pests and diseases controlled in the district	20,000 pineapple suckers were procured and distributed to four farmers 4 LLGs namely Nalweyo, Nyamarunda, Nkooko, Kakumiro Town Council 70 demonstrations on crop agronomic practices and pests and disease control were set up in 35 LLGs namely Bwamiramira,			
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Expenditure

227001 Travel Inland	7,000	1,131	16.2%
227004 Fuel, Lubricants and Oils	4,465	569	12.7%

Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,965	<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i>	9.5%
<i>Domestic Dev't:</i>	67,369	<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	85,334	Total	1,700	Total	2.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2540 (1585 cattle and 955 goats in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)	197 (510 heads of cattle, 319 goats and 322 pigs carcasses were inspected in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)	7.76	Low staffing level at the district headquarters, prevalence of ticks and tick borne diseases, high prevalence of Newcastle disease in poultry
No. of livestock vaccinated	7500 (Animals vaccinated (4000 cattle, 3000 dogs, 100 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, Mpasana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council)	197 (Nil)	2.63	
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	

Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	90,000 animals treated in 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town Council, Kagadi Town Council, 01 Artificial Insemination kit procured, 31 improved in-calf heifers procured and distributed under LGMSDP, 31 beneficiary Farmers for LGMSDP animals trained, 141 improved goats procured and distributed under LGMSDP, 28 Beneficiary farmers for goats under LGMSDP trained, 01 cattle crush constructed in Mpasana sub county	63 Head of cattle treated against trypanosomiasis, 84 heads of cattle, 7 pigs, 17 Goats, 2 Sheep, 15 Pigs 4 Dogs dewormed 1 Cow treated against obsess drainage, 1 Cow treated against anaplasmosis 1 Bull treated against wound infection, 8 heads of catt		
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Expenditure

224001 Medical and Agricultural supplies	97,642	12,348	12.6%
227001 Travel Inland	7,159	4,180	58.4%
227004 Fuel, Lubricants and Oils	6,218	1,556	25.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	15,377	5,736	37.3%
Domestic Dev't:	97,642	12,348	12.6%
Donor Dev't:	0	0	0.0%
Total	113,019	18,084	16.0%

Output: Fisheries regulation

Quantity of fish harvested	4500 (Ndaiga Subcounty (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. Matala, Kagadi, Mabaale (Harvests from fish ponds))	234 (246 tonnes of fish captured 8 at landing sites on L.. Albert including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro.)	5.20	Limited staffing in the sub sector, inadequate transport facilities, poor road net work to the lake including poor fish handling methods
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Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constructed and maintained	05 (05 Fish ponds stocked with improved fish fry, 5 harvesting gears procured and distributed to selected 3 men and 2 women farmers. 01 Fish caging technology demonstrated on river Nkusi)	0 (Nil)	.00	
No. of fish ponds stocked	15 (15 Fish ponds stocked with improved fish fry.)	0 (Nil)	.00	
Non Standard Outputs:	12 reports on Fish catch data prepared, 4 quarterly reports on Fish handling, inspection & quality assurance prepared, 12 reports on Sensitisation meetings on fisheries regulations prepared, 4 reports on Fisheries law enforcement, control and Lake patrols made, Consultative meetings with MAA IF			

Expenditure

227001 Travel Inland	5,000	1,145	22.9%
227004 Fuel, Lubricants and Oils	3,012	218	7.2%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	8,012	1,363	17.0%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:	0	0	0.0%
Total	13,012	1,363	10.5%

Output: Vermin control services

No. of parishes receiving anti-vermin services	11 (In Kyakarongo, Kakayo, and Kikaada parishes in Kasambya sub county; Kakangala and Nkenda parishes in Matale sub county, Nyamarwa, Kyakatwanga and Kabasara parishes in Nyamarwa sub county)	0 (N/A)	.00	poor road network, lack of technical staff under vermin control and heavy rains affected tracking, scaring and shooting of the
Number of anti vermin operations executed quarterly	6 (Hunting of vermin carried out in Kasambya, Matale, KyanaISOKE, Kabamba, Paachwa and Kiryanga Subcounties)	1 (Sensitizations carried out on sustainable vermin control in Kasambya, Matale, Kabamba, and Mabaale Subcounties)	16.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	3,709	660	17.8%
227004 Fuel, Lubricants and Oils	1,767	160	9.1%

Vote: 524 Kibaale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,476	<i>Non Wage Rec't:</i>	820	<i>Non Wage Rec't:</i>	15.0%
<i>Domestic Dev't:</i>		<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	<i>Donor Dev't:</i>	0.0%
Total	5,476	Total	820	Total	15.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	150 (Tsetse traps deployed and serviced in Mpeefu, Ndaiga, Nkooko, Matale, Kasambya, Rugashaari, Kiryanga and Muhorro subcounties.)	200 (N/A)	133.33	Lack of staff in the Sector
Non Standard Outputs:	60 improved bee hives procured and distributed to men and women farmers, 400 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	200 farmers sensitized in productive and destructive entomology		

Expenditure

227001 Travel Inland	4,000	605	15.1%		
227004 Fuel, Lubricants and Oils	2,680	175	6.5%		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,680	<i>Non Wage Rec't:</i>	780	<i>Non Wage Rec't:</i>	11.7%
<i>Domestic Dev't:</i>	3,000	<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	<i>Donor Dev't:</i>	0.0%
Total	9,680	Total	780	Total	8.1%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	Inadequate funding, Low staffing level, Poor road net work.
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)	0	

Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council	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. 3500 tobacco nurseries inspected and verified, 91 tobacco markets inspected and regulated)	3 (eleven organisations equipped with the required business skills and knowledge in kibaale town council, mugama, mpeefu, pachwa, nalweyo, Bwikara, Birembo, Muhooro, Kakindo and Kisiita.)	8.57	
No of awareness radio shows participated in	4 (4 Radio programmes conducted at Kagadi Kibaale Community radio. Market information on agricultural produce disseminated to the communities in the district)	1 (one radio programme conducted covering market information and promotion of SAACO to the communities in the district.)	25.00	
Non Standard Outputs:	Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOke, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town Council. 3500 tobacco nurseries inspected and verified, 91 tobacco markets inspected and regulated	Promotional meetings for formation of SAACOs conducted in Mpeefu, Pachwa and Kyakabadiima.		

Expenditure

Vote: 524 Kibaale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

227001 Travel Inland	1,800	855	47.5%	
227004 Fuel, Lubricants and Oils	700	336	47.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,500	1,191	47.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,500	1,191	47.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	410 staffs paid for 12 months, 12 HMIS reports submitted 4 quarterly PHC F/reports 52 Health Units supervised, 52 Radio programmes 1 vehicle and 6 motorcycles maintained, 52 weekly survailance report, 1 laptop and LCD proj procured, 4 health units connected to the grid one Solar system of the department repaired and maintained, 6 computers maintained, 20 workshops and seminars attended, 50,000 people counselled and tested, 7,000 clients enrolled in HIV/AIDS care, 28,000 pregnant mothers tested for HIV under PMTCT. Mileage to two staffs, Regular supply of news papers and periodicals, DHOs vehicle loan servicing,	386 staffs paid for 3 months, 3 HMIS reports submitted 1 quarterly PHC F/reports 54 Health Units supervised 13 weekly Radio programmes 1 vehicle and 6 motorcycles maintained, 13 weekly survailance report 20 workshops and seminars attended, 50,	0	Challenges were the outbreak of Ebola and Cholera epidemics.
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Expenditure

211103 Allowances	110,000	5,000	4.5%
221008 Computer Supplies and IT Services	14,000	2,554	18.2%

Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
221009 Welfare and Entertainment	9,000	250	2.8%	
221011 Printing, Stationery, Photocopying and Binding	19,000	900	4.7%	
221012 Small Office Equipment	5,500	695	12.6%	
221014 Bank Charges and other Bank related costs	2,000	1,107	55.4%	
221407 District PHC wage	1,863,921	515,690	27.7%	
224002 General Supply of Goods and Services	62,227	36,164	58.1%	
227001 Travel Inland	22,823	7,179	31.5%	
227004 Fuel, Lubricants and Oils	62,000	12,132	19.6%	
228002 Maintenance - Vehicles	68,000	1,210	1.8%	
Wage Rec't:	1,883,024	Wage Rec't: 515,690	Wage Rec't: 27.4%	
Non Wage Rec't:	78,704	Non Wage Rec't: 14,351	Non Wage Rec't: 18.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	537,151	Donor Dev't: 52,840	Donor Dev't: 9.8%	
Total	2,498,879	Total 582,881	Total 23.3%	

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

Number of total outpatients that visited the District/ General Hospital(s).	25000 (Kagadi Hospital)	6000 (Kagadi Hospital)	24.00	Hospital has inadequate staffs, Little funding to the hospital, Operating table needs replacement, inadequate transport for hospital
No. and proportion of deliveries in the District/General hospitals	3000 (Kagadi Hospital)	800 (Kagadi Hospital)	26.67	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10000 (Kagadi Hospital)	250 (Kagadi Hospital)	2.50	
%age of approved posts filled with trained health workers	65 (Kagadi Hospital)	65 (Kagadi Hospital)	100.00	

Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	Kagadi Hospital One vehicle and six motorcycles maintained, 12 monthly bills utilities paid for, 4 management meetings held, 10,000 people counselled and tested, 4,500 clients enrolled in HIV/AIDS care, 7,000 pregnant mothers tested for HIV under PMTCT, Kagadi Hospital water System repaired, Kagadi Hospital Electric power system repaired, Kagadi Hospital Sewage and drainage system repaired, 90 Radio programmes on Ebola sensitisation held, 90 Ebola Task Force coordination meetings held, Assorted food supplies procured for Ebola patients.150 ebola cases managed.	Kagadi Hospital One vehicle and six motorcycles maintained, 3 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,
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Expenditure

263101 LG Conditional grants(current)	664,534	381,336	57.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	664,534	381,336	57.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	43,985	0	0.0%
Total	708,519	381,336	53.8%

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	720 (Nchwanga St Joseph Bukuumi Betania-Kasenyi St Ambrose Charity Kahunde Mugalike Ngo Kinyarugonjo St Norah Medical Centre Muziizi Tea Estate Muhorro Ngo St. Micheal Nyankoma Bubango St Luke Bujuni Emesco St Dennis Nsonga Good Samaritan Kabasara St Mary Kakindo Mpasaana NGO)	215 (Nchwanga St Joseph Bukuumi Betania-Kasenyi St Ambrose Charity Kahunde Mugalike Ngo Kinyarugonjo St Norah Medical Centre Muziizi Tea Estate Muhorro Ngo St. Micheal Nyankoma Bubango St Luke Bujuni Emesco St Dennis Nsonga Good Samaritan Kabasara St Mary Kakindo Mpasaana NGO)	29.86	In adequate staffing, poor transport system ,
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Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2400 (Nchwanga St Joseph Bukuumi Betania-Kasenyi St Ambrose Charity Kahunde Mugalike Ngo Kinyarugonjo St Norah Medical Centre Muziizi Tea Estate Muhorro Ngo St. Micheal Nyankoma Bubango St Luke Bujuni Emesco St Dennis Nsonga Good Samaritan Kabasara Health Centre)	700 (Nchwanga St Joseph Bukuumi Betania-Kasenyi St Ambrose Charity Kahunde Mugalike Ngo Kinyarugonjo St Norah Medical Centre Muziizi Tea Estate Muhorro Ngo St. Micheal Nyankoma Bubango St Luke Bujuni Emesco St Dennis Nsonga Good Samaritan Kabasara Health Centre)	29.17	
Number of inpatients that visited the NGO Basic health facilities	360 (Nchwanga St Joseph Bukuumi Betania-Kasenyi St Ambrose Charity Kahunde Mugalike Ngo Kinyarugonjo St Norah Medical Centre Muziizi Tea Estate Muhorro Ngo St. Micheal Nyankoma Bubango St Luke Bujuni Emesco St Dennis Nsonga Good Samaritan Kabasara Health Centre)	72 (Nchwanga St Joseph Bukuumi Betania-Kasenyi St Ambrose Charity Kahunde Mugalike Ngo Kinyarugonjo St Norah Medical Centre Muziizi Tea Estate Muhorro Ngo St. Micheal Nyankoma Bubango St Luke Bujuni Emesco St Dennis Nsonga Good Samaritan Kabasara Health Centre)	20.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (Nchwanga St Joseph Bukuumi Betania-Kasenyi St Ambrose Charity Kahunde Mugalike Ngo Kinyarugonjo St Norah Medical Centre Muziizi Tea Estate Muhorro Ngo St. Micheal Nyankoma Bubango St Luke Bujuni Emesco St Dennis Nsonga Good Samaritan Kabasara Health Centre)	55 (Nchwanga St Joseph Bukuumi Betania-Kasenyi St Ambrose Charity Kahunde Mugalike Ngo Kinyarugonjo St Norah Medical Centre Muziizi Tea Estate Muhorro Ngo St. Micheal Nyankoma Bubango St Luke Bujuni Emesco St Dennis Nsonga Good Samaritan Kabasara Health Centre)	36.67	
Non Standard Outputs:	NA	N/A		

Expenditure

263101 LG Conditional grants(current)	97,435	28,084	28.8%
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Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	97,435	<i>Non Wage Rec't:</i>	28,084	<i>Non Wage Rec't:</i>	28.8%
<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	97,435	Total	28,084	Total	28.8%

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

No. of children immunized with Pentavalent vaccine	29296 (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)	6531 (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)	22.29	Inadequate staffing, inadequate funding, rising costs of items
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Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (In all 35 lower local governments of Kibaale : Birembo Bubango Burora Bwamiramira Bwanswa Bwikara Kabamba Kagadi Kagadi Town Council Kakindo Kasambya Kibaale Town Council Kiryanga Kisiita Kyakabadima Kyanaisoke Kyaterekera Kyebando Kyenziye Mabaale Matale Mpasaana Mpeefu Mugarama Muhorro Nalweyo Ndaiga Nkooko Nyamarunda Nyamarwa Paachwa Rugashaari Ruteete Kakumiro Town Council Muhorro Town council)	90 (In all 35 lower local governments of Kibaale : Birembo Bubango Burora Bwamiramira Bwanswa Bwikara Kabamba Kagadi Kagadi Town Council Kakindo Kasambya Kibaale Town Council Kiryanga Kisiita Kyakabadima Kyanaisoke Kyaterekera Kyebando Kyenziye Mabaale Matale Mpasaana Mpeefu Mugarama Muhorro Nalweyo Ndaiga Nkooko Nyamarunda Nyamarwa Paachwa Rugashaari Ruteete Kakumiro Town Council Muhorro Town council)	100.00	
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Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

%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 Matala Mugarama Nyamarwa)	46 (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 Matala Mugarama Nyamarwa)	70.77	
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Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance***UShs Thousands*

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

No. and proportion of deliveries conducted in the Govt. health facilities	3600 (Kisiita Nkooko Kakumiro Kyabasajja Kakindo Kasambya Nalweyo Kagadi Kiryanga Isunga Mugalike Mabaale Bwikara Kyaterekera Mpeefu B Rugashari Kibaale Kyebando Mugarama Nyamarwa)	900 (Kisiita Nkooko Kakumiro Kyabasajja Kakindo Kasambya Nalweyo Kagadi Kiryanga Isunga Mugalike Mabaale Bwikara Kyaterekera Mpeefu B Rugashari Kibaale Kyebando Mugarama Nyamarwa)	25.00	
Number of inpatients that visited the Govt. health facilities.	360 (Kakindo HC 1V Kakumiro HC 1V Kibaale HC 1V)	90 (Kakindo HC 1V Kakumiro HC 1V Kibaale HC 1V)	25.00	

Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	240000 (Kisiita Kabuubwa Nkooko Mukoora Igayaza Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kiryanga Isunga Mugalike Kyamasega Mabaale Kyabasara Burora Bwikara Kyakabadiima Kyaterekera Mpeefu B Mpeefu A Muhorro Galiboleka Ndaiga Rugashari Kibaale Kyebando Matale Mugarama Nyamarwa)	55000 (Kisiita Kabuubwa Nkooko Mukoora Igayaza Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kiryanga Isunga Mugalike Kyamasega Mabaale Kyabasara Burora Bwikara Kyakabadiima Kyaterekera Mpeefu B Mpeefu A Muhorro Galiboleka Ndaiga Rugashari Kibaale Kyebando Matale Mugarama Nyamarwa)	22.92	
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Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No.of trained health related training sessions held.	46 (Kisiita Kabuubwa Nkooko Mukoora Igayaza Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kiryanga Isunga Mugalike Kyamasega Mabaale Kyabasara Burora Bwikara Kyakabadiima Kyaterekera Mpeefu B Mpeefu A Muhorro Galiboleka Ndaiga Rugashari Kibaale Kyebando Matale Mugarama Nyamarwa)	46 (Kisiita Kabuubwa Nkooko Mukoora Igayaza Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kiryanga Isunga Mugalike Kyamasega Mabaale Kyabasara Burora Bwikara Kyakabadiima Kyaterekera Mpeefu B Mpeefu A Muhorro Galiboleka Ndaiga Rugashari Kibaale Kyebando Matale Mugarama Nyamarwa)	100.00	
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Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	250 (Kisiita Kabuubwa Nkooko Mukoora Igayaza Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kiryanga Isunga Mugalike Kyamasega Mabaale Kyabasara Burora Bwikara Kyakabadiima Kyaterekera Mpeefu B Mpeefu A Muhorro Galiboleka Ndaiga Rugashari Kibaale Kyebando Matale Mugarama Nyamarwa)	250 (Kisiita Kabuubwa Nkooko Mukoora Igayaza Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kiryanga Isunga Mugalike Kyamasega Mabaale Kyabasara Burora Bwikara Kyakabadiima Kyaterekera Mpeefu B Mpeefu A Muhorro Galiboleka Ndaiga Rugashari Kibaale Kyebando Matale Mugarama Nyamarwa)	100.00	
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Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	34 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	34 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
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Expenditure

263104 Transfers to other gov't units(current)	176,483	47,272	26.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	176,483	47,272	26.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	176,483	47,272	26.8%

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	2 (Isunga HC III in Isunga parish , KyanaISOKE sub county, Buyaga HCIV staff quarters in Kagadi Town Council)	0 (N/A)	.00	N/A
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Vote: 524 Kibaale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

No. of villages which have been declared Open Deafecation Free(ODF)	1 (Isunga HC 111 in Kahunde parish in Kyanaisoke sub county)	0 (N/A)	.00	
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Non Standard Outputs: NA N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	11,300	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,300	Total	0	Total	0.0%

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (NA)	0 (N/A)	0	N/A
No of healthcentres constructed	2 (Birembo HC 11 in Birembo sub county and Muhorro HC 111 in Muhorro SC)	2 (Birembo HC 11 in Birembo sub county and Muhorro HC 111 in Muhorro SC)	100.00	

Non Standard Outputs: NA N/A

Expenditure

<i>231007 Other Structures</i>	203,111		48,205	23.7%	
<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>	213,802	<i>Domestic Dev't:</i>	48,205	<i>Domestic Dev't:</i>	22.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	213,802	Total	48,205	Total	22.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	2199 (In the 267 Governement aided Primary schools)	2199 (In the 267 Governement aided Primary schools)	100.00	Some teachers(46) erroneously deleted by computer service are yet to re-access the pay.
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Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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), Kyanisoke (65), Kyaterekera(87), Kyeebando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasaana(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)	2199 (In 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), Kyanisoke (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), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)	100.00	
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Non Standard Outputs: N/A N/A

Expenditure

221405 Primary Teachers' Salaries	8,598,610	2,220,715	25.8%
<i>Wage Rec't:</i>	8,598,610	<i>Wage Rec't:</i> 2,220,715	<i>Wage Rec't:</i> 25.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,598,610	Total 2,220,715	Total 25.8%

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

No. of Students passing in grade one	228 (In the 267 Government aided Primary schools)	0 (In the 267 Government aided Primary schools)	.00	N/A
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Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	132987 (In Birembo (3961), Bubango (2125), Burora (2174), Bwamiramira (2540), Bwanswa (4647), Bwikara (8146), Kabamba (2775), Kagadi (2968), Kagadi TC (4582), Kakindo (5847), Kakumiro TC (2742), Kasambya (6196), Kibaale TC (1626), Kiryanga (2356), Kisiita (8387), Kyakabadiima (2245), Kyanaisoke (3498), Kyaterekera(5548), Kyeebando(3087), Kyenzige(3187), Mabaale(6420), Matale(3908), Mpasana(2925), Mpeefu(6015), Mugarama(1892), Muhorro(4725), Muhorro TC (4916), Nalweyo (4302), Ndaiga(1290), Nkooko(3547), Nyamarunda (3976), Nyamarwa(2123), Paacwa(2970), Rugashali(2887), Ruteete(2454).)	132987 (In Birembo (4066), Bubango (2091), Burora (2134), Bwamiramira (2508), Bwanswa (4721), Bwikara (7943), Kabamba (2745), Kagadi (3000), Kagadi TC (4370), Kakindo (5531), Kakumiro TC (2243), Kasambya (5906), Kibaale TC (1538), Kiryanga (2144), Kisiita (4440), Kyakabadiima (1998), Kyanaisoke (3806), Kyaterekera(5103), Kyeebando(2973), Kyenzige(3263), Mabaale(6390), Matale(3610), Mpasana(2550), Mpeefu(5886), Mugarama(1827), Muhorro(4420), Muhorro TC (4495), Nalweyo (8147), Ndaiga(1238), Nkooko(3210), Nyamarunda (3840), Nyamarwa(2030), Paacwa(3082), Rugashali(2916), Ruteete(2235).)	100.00	
No. of student drop-outs	950 (In the 267 Government aided Primary schools)	0 (In the 267 Government aided Primary schools)	.00	
No. of pupils sitting PLE	6593 (In the 267 Government aided Primary schools)	8223 (In the 267 Government aided Primary schools)	124.72	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	999,576	333,192	33.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 999,576	<i>Non Wage Rec't:</i> 333,192	<i>Non Wage Rec't:</i> 33.3%	
	<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 999,576	Total 333,192	Total 33.3%	

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

No. of classrooms constructed in UPE	14 (Construction of 2 classrooms each at St. Jude Kikyamuzi (Bwanswa), Merryland P/s (Kyakabadiima S/C), St. Cleophus Rulembo (Ruteete) , St. Peters Buronzi (Nyamarunda), Kamusenene (Nkooko), Kajuma (Matale), and Kyarwakya (Kyanaisoke))	0 (N/A)	.00	Under performance was due to delayed procurement process
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Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
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Non Standard Outputs:	Retention for previous classroom construction paid for St. Peters Burora(Burora), Kitutu Parents(Matale), Buhanda (Kyebando) and Kyabaranzi (Bwikara), Munsa (Bwanswa) and 5 classrooms at Buruuko (Nalweyo)	Retention and arrears for classroom construction at Kyabaranzi(Bwikara), arrears and retention for completion of classrooms at Buruuko (Nalweyo), retention for construction of kitchen at Bujuni(Kibaale TC). Retention for construction of classrooms at		
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Expenditure

231001 Non-Residential Buildings	422,519	15,496	3.7%
281504 Monitoring, Supervision and Appraisal of Capital Works	3,150	700	22.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	425,669	16,196	3.8%
<i>Donor Dev't:</i>		0	0.0%
Total	425,669	16,196	3.8%

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	66 (Construction of 5- stance VIP latrines at St. Jude Kikyamuzi (Bwanswa), St. Cleophus Rulembo (Ruteete), St. Peters Buronzi (Nyamarunda), Kajuma (Matale), Mpongo (Mpasana), Kyomukama Parents (Kyaterekera), Kitebere P/S (Ndaiga) Merry Land (Kyakabadiima), Kamusenene (Nkooko), Kyarwakya (Kyanaisoke); 4 VIP stance latrines at Buhanda (Kyebando), and Buramagi (Birembo); 2 VIP stance latrines for staff houses at Kitebere (Ndaiga), Mutunguru (Mabaale), Bucuuhya (Bubango) and Mukoora (Mpasana))	2 (2 stance latrine at Kitebere (Ndaiga))	3.03	Under performance was due to delayed procurement process
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No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	
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Non Standard Outputs:	Retention for previous latrine construction paid	Retention for previous latrine construction paid at St. Jude Kitutu Parents (Matale) and Buhanda (Kyebando).		
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Expenditure

231007 Other Structures	122,674	8,330	6.8%
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Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

281504 Monitoring, Supervision and Appraisal of Capital Works **6,300** 1,400 22.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	128,974	Domestic Dev't:	9,730	Domestic Dev't:	7.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	128,974	Total	9,730	Total	7.5%

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (Construction of Staff houses with Kitchen at Kitebere (Ndaiga), Mutunguru (Mabaale), Bucuuhya (Bubango) and Mukoora (Mpsaana))	0 (N/A)	.00	Construction has not yet due to delayed procurement process.
No. of teacher houses rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	N/A	BoQs for 4 staff houses prepared namely; Kitebere (Ndaiga), Mutunguru (Mabaale), Bucuuhya (Bubango) and Mukoora (Mpsaana)		

Expenditure

281504 Monitoring, Supervision and Appraisal of Capital Works **2,800** 700 25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	249,000	Domestic Dev't:	700	Domestic Dev't:	0.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	249,000	Total	700	Total	0.3%

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

No. of teaching and non teaching staff paid	302 (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.)	302 (In 18 Government aided and 20 partnersip 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, St. Edwards Bukuumi, Bwikara SS, Nyamarwa s.s., St. Joseph Nkooko S.S.)	100.00	Some secondary schools are yet to get the required staff especially science teachers
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Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	2500 (In 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.)	0 (Nil)	.00	
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Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	2235 (In 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.)	0 (Nil)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221406 Secondary Teachers' Salaries	1,661,217	387,827	23.3%
<i>Wage Rec't:</i>	1,661,217	<i>Wage Rec't:</i> 387,827	<i>Wage Rec't:</i> 23.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,661,217	Total 387,827	Total 23.3%

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

No. of students enrolled in USE	12434 (37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS,	12434 (In 37 secondary schools with USE namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi,	100.00	STP method has some challenges of some schools missing releases.
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Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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.)	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, Mpasana, Kinyarugonjo pre Religious, St. Kirigwajjo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA)
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Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

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

263104 Transfers to other gov't units(current)	1,715,191	571,727	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,715,191	571,727	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,715,191	571,727	33.3%

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	A Library constructed at Kisiita Seed Secondary School	Funds for construction of a library at Kisiita Seed secondary school disbursed to the school.	0	Procurement process started late
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Expenditure

231001 Non-Residential Buildings	200,000	50,000	25.0%
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Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	200,000	<i>Domestic Dev't:</i>	50,000	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	200,000	Total	50,000	Total	25.0%

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

No. Of tertiary education Instructors paid salaries	45 (Birembo War Memorial Technical Institute)	9 (At Birembo War Memorial Technical Institute)	20.00	The Institute is yet to receive the required number of staff as per ceiling
No. of students in tertiary education	345 (Birembo War Memorial Technical Institute, HEKIMA Technical Institute, Mother Gerine Vocational school, Kibbuse Foundation, URDT Vocational school)	345 (Birembo War Memorial Technical Institute, HEKIMA Technical Institute, Mother Gerine Vocational school, Kibbuse Foundation, URDT Vocational school)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

21404 District Tertiary Institutions	124,191	41,400	33.3%
221404 Tertiary Teachers' Salaries	160,973	11,550	7.2%
<i>Wage Rec't:</i>	160,973	<i>Wage Rec't:</i> 11,550	<i>Wage Rec't:</i> 7.2%
<i>Non Wage Rec't:</i>	124,191	<i>Non Wage Rec't:</i> 41,400	<i>Non Wage Rec't:</i> 33.3%
<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	285,164	Total 52,950	Total 18.6%

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

Non Standard Outputs:	Staff salaries paid for 12 months (District level staff), 12 monthly school inspection reports prepared, 6 reports on visits conducted to line ministries prepared, 7 reports on Workshops & seminars prepared, USE Headcount report prepared, 03 computers and one photocopier maintained, 1 report on Teachers' Day celebrations prepared	Staff salaries paid for 3 months (District level staff), 3 monthly school inspection reports prepared, 2 reports on visits conducted to line ministries prepared, 2 reports on Workshops & seminars prepared, 01 computer maintained.	0	Some of the outputs were not attained due to inadequate funding
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Expenditure

211101 General Staff Salaries	88,178	22,045	25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,400	900	16.7%

Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	6,484	976	15.1%
221009 Welfare and Entertainment	1,200	415	34.6%
221011 Printing, Stationery, Photocopying and Binding	1,400	850	60.7%
221014 Bank Charges and other Bank related costs	200	473	236.4%
222001 Telecommunications	1,200	400	33.3%
227001 Travel Inland	10,303	1,213	11.8%
227004 Fuel, Lubricants and Oils	9,700	1,640	16.9%
Wage Rec't:	88,178	Wage Rec't: 22,045	Wage Rec't: 25.0%
Non Wage Rec't:	45,364	Non Wage Rec't: 6,867	Non Wage Rec't: 15.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	133,542	Total 28,911	Total 21.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	62 (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, Karuguzi Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notre dame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpsaana, Kinyarugonjo pre Religious, St. Kirigwajjo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Nchwanga SDA., Standard Academy, St. Joseph Nkooko,	18 (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, Owobusobozi, St. Kirigwajjo, Bwamiramira Community)	29.03	Poor road network made inspection very difficult.
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Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	6 (Birembo War Memorial Technical Institute, HEKIMA Technical Institute, Mother Gerine Vocational school, Kibbuse Foundation, URDT Vocational, African Rural University)	3 (Birembo War Memorial Technical Institute, URDT Vocational, African Rural University)	50.00	
No. of primary schools inspected in quarter	670 (In Birembo (11), Bubango (12), Burora (9), Bwamiramira (21), Bwanswa (14), Bwikara (33), Kabamba (10), Kagadi (12), Kagadi TC (20), Kakindo (17), Kakumiro TC (7), Kasambya (19), Kibaale TC (11), Kiryanga (13), Kisiita (26), Kyakabadiima (6), Kyanaisoke (16), Kyaterekera(29), Kyeebando(21), Kyenzige(11), Mabaale(27), Matale(31), Mpasana(23), Mpeefu(25), Mugarama(19), Muhorro(24), Muhorro TC (13), Nalweyo (22), Ndaiga(4), Nkooko(18), Nyamarunda (13), Nyamarwa(14), Paacwa(12), Rugashali(8), Ruteete(8).)	167 (In Birembo (11), Bubango (12), Burora (9), Bwamiramira (21), Bwanswa (14), Bwikara (33), Kabamba (10), Kagadi (12), Kagadi TC (20), Kakindo (17), Kakumiro TC (7), Kasambya (19), Kibaale TC (11), Kiryanga (13), Kisiita (26), Kyakabadiima (6), Kyanaisoke (16), Kyaterekera(29), Kyeebando(21), Kyenzige(11), Mabaale(27), Matale(31), Mpasana(23), Mpeefu(25), Mugarama(19), Muhorro(24), Muhorro TC (13), Nalweyo (22), Ndaiga(4), Nkooko(18), Nyamarunda (13), Nyamarwa(14), Paacwa(12), Rugashali(8), Ruteete(8).)	24.93	
No. of inspection reports provided to Council	12 (District Headquarters)	3 (District Headquarters)	25.00	
Non Standard Outputs:	12 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared, 1 PLE invigilation report prepared.	3 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 2 motorcycles maintained, 1 report on mock exams prepared		

Expenditure

221011 Printing, Stationery,

14,168

2,048

14.5%

Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

227001 Travel Inland	24,918	4,467	17.9%	
227004 Fuel, Lubricants and Oils	33,891	11,364	33.5%	
228002 Maintenance - Vehicles	7,900	3,982	50.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	84,477	21,861	25.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	84,477	21,861	25.9%	

Output: Sports Development services

Non Standard Outputs:	01 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared, 3 Inspection reports for sports facilities prepared, 1 Motorcycle repaired.	01 report for games activities at centre level prepared, 01 report for games activities at county level prepared.	0	There was under performance due to Ebola epidemic
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Expenditure

227001 Travel Inland	500	110	22.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,979	110	1.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,979	110	1.8%	

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

No. of SNE facilities operational	3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	100.00	Poor roads due to heavy rains, lack of sound means of transport
No. of children accessing SNE facilities	151 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	151 (At Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	100.00	

Vote: 524 Kibaale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>12 monthly inspection reports for SNE units prepared, 1 vehicle maintained, 1 report of placed Special Needs children repaired, 1 report on visits to line ministries prepared, 4 radio programmes conducted.</p>	<p>03monthly inspection reports for SNE units prepared, 1 vehicle maintained, 1 report of placed Special Needs children repaired, 1 report on visits to line ministries prepared.</p>
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Expenditure

227001 Travel Inland	11,409		96		0.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,477	Non Wage Rec't:	96	Non Wage Rec't:	1.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	19,166	Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,643	Total	96	Total	0.4%

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	<p>Late funding, and procurement of works, Change over method of work from contracting to force on account as per guidelines for using force account were not clear.</p>
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Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	Staff salaries paid for 12 months, 1 Annual workplan, 1 annual report, 4 quarterly reports and 4 quarterly workplans , 1 Annual Road condition assessment, 3 road condition surveys, 7 bid evaluation reports, 100 supervision reports, 32 district vehicles repaired, 210 motorcycles repaired, 2 buildings renovated, 18 staff appraised, 1no Annual workplan prepared, 4no Quarterly workplans prepared, 1no Annual report prepared, 4no Quarterly reports produced, 01 tour for works standing committee conducted. 1No tour carried out.	Staff salaries paid for 3 months, 1 Annual workplan, 1 annual report, 1 quarterly report and 1 quarterly workplan , 1 road condition survey, 3 bid evaluation reports, 25 supervision reports, 8 district vehicles repaired, 20 motorcycles repaired, 11 staff		
	Retention for Kyabasaari - Mugalike & Karuguuza - Bubango			

Expenditure

211101 General Staff Salaries	102,362	16,873	16.5%
221009 Welfare and Entertainment	600	335	55.8%
221011 Printing, Stationery, Photocopying and Binding	500	283	56.6%
221014 Bank Charges and other Bank related costs	809	556	68.8%
223005 Electricity	600	200	33.3%
227001 Travel Inland	9,452	3,931	41.6%
228002 Maintenance - Vehicles	2,000	1,395	69.8%
Wage Rec't:	102,362	Wage Rec't: 16,873	Wage Rec't: 16.5%
Non Wage Rec't:	26,256	Non Wage Rec't: 6,700	Non Wage Rec't: 25.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	128,618	Total 23,573	Total 18.3%

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

No of bottle necks removed from CARs	52 (Kyakatwanga - Kitengeto - Kakwaku - Nsonga-Nguse-Kisengwe 20.6km in MataleS/C Kobushera - Rwensene - Rugarama- Nyakatojoo - mpeefu access road 16.2km in Mpeefu subcounty, Retention for Muhorro - Nyamacumu)	2 (Kobushera-Rwensene-Bugwar-Kyakatojoo-Rubirizi-Mpokya-Mpeefu-Siyoni-Rwabaranga15km in Mpeefu subcounty was on going.)	3.85	Delayed procurement of works, Contractor for Muhorro - Nyamacumu abandoned site.
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Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Retention for Muhorro - N/A
Nyamacumu road (16.3kms) paid

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	57,776	<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	57,776	Total	0	Total	0.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	499 (ROADS TO BE ROUTINELY MAINTAINED :- Kitemuzi - Kyadyoko 6.5km in Mabaale S/C Mugalike - KyanaISOke 8km in Kyenzige & KyanaISOke S/Cs Kihumuro - Mazooba 15km in Bwanswa & Kasomya 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, Nalweyo Kijwenge Kiryamasasa 10.20 km in Nalweyo S/C, kinunda Buruko Irindimura farm 20km in Nalweyo S/C, Mabaale Kyamasega 15km in Mabaale S/C, Nyaburungi kikuba kyengabi 8km in Mugarama S/C, Kyabasaale-kyakabadima-kibwera Mugarike 7km in kyakabadima & kyenzige S/Cs, Kisalizi Birembo 11.8km in kyebando & birembo S/Cs, Keya Mutunguru Kinyarugonjo 12.5km in Mabaale S/Cs, kisiita katikara 15.9kmin Kisiita S/C, Kasojo Wangeyo Nyantonzi kyaterekera Muluha 15km in Mpeefu & Kyaterekera S/Cs, karama kitutu katebe 10in Matara S/C Mituju Bubamba 5 km in Nyamarwa S/C Muhorro Butumba Nyambeho Kasoga 15 km in Muhorro S/C Kyebando Mugarama 14.4 km in Mugarama & Kyebando S/Cs	0 (N/A)	.00	Work started late due to delayed procurement of works, Bad weather and soils.
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Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Kiryane Ruteete Kurukuru
 Bwikara 22.7km in
 Ruteete, Muhorro, Mpeefu &
 Bwikara S/Cs Diida Kihuura
 Hataano 7.2km in Mabaale S/C
 Kakihimbara Muliika
 Nyamarwa 10.5km in
 Nyamarwa S/C Naigana
 Kyenzige 9km in KyanaISOKE &
 Kyenzige S/Cs Bagunywana
 Bukuumi 3,8km in Bwanswa
 S/C Kasambya Kyerimira
 Kabukurura 10.5km in
 Kasambya S/C Nyakarongo
 Mpeefu (Kisuura Kamagaali)
 15 km in Bwikara & Mpeefu
 S/Cs Kasambya Kigando
 Kakindo 21.8km in Kasambya
 S/C Ngangi Nyamarwa 24.3km
 in Bwamiramira, Matale &
 Nyamarwa S/Cs Kyamujundo
 Isunga Kamusenene 14.3km in
 Nkooko S/C Kyabasaija -
 Mubende Boarder 7.2 Km in
 Bwanswa S/C, Rubaya-
 Kikoma 10.9 Km in Bwanswa
 S/C Kakindo - Nguse 6.10 in
 Kakindo S/C, Munsa -
 Nkoondo 11.1Km in Bwanswa,
 Bukonda - Bubango - Rweega
 5 Km in Bwamiramira ,
 Bubango S/cs Kakindo -
 Kasenyi 10km in Kakindo S/C,
 Karuuguza - Bubango 8Km in
 Bwamiramira & Bukonda S/cs.
 ROADS TO RECEIVE
 PERIODIC
 MAINTANANCE:- Kakindo -
 Kasenyi 10kms in Kakindo S/C
 ,part of Bukonda Rweega via
 Bubango 5kms in
 Bwamiramira and Bubango
 S/C.)

No. of bridges maintained 0 (N/A)

0 (N/A)

0

Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	476 (ROADS TO BE ROUTINELY MAINTAINED :- Kitemuzi - Kyadyoko 6.5km in Mabaale S/C Mugalike - KyanaISOKE 8km in Kyenzige & KyanaISOKE S/Cs Kihumuro - Mazooba 16.8km 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,Nalweyo Kijwenge Kiryamasasa 10.20 km in Nalweyo S/C,kinunda Buruko Irindimura farm 20km in Nalweyo S/C,Mabaale Kyamasega 12km in Mabaale S/C, Nyaburungi kikuba kyengabi 8km in Mugarama S/C,Kyabasaale-kyakabadima-kibwera Mugarike 7km in kyakabadima &kyenzige S/Cs, Kisalizi Birembo 11.8km in kyebando & Birembo S/Cs, Keya Mutunguru Kinyarugonjo 12.5km in Mabaale S/Cs, Kisiita katikara 15.9km in Kisiita S/C,Kasojo Wangeyo Nyantonzi Kyaterekera Muluha 15km in Mpeefu & Kyaterekera S/Cs, Karama kitutu katebe 10in Matare S/C Mituju Bubamba 5 km in Nyamarwa S/C Muhorro Butumba Nyambeho Kasoga 15 km in Muhorro S/C Kyebando Mugarama 14.4 km in Mugarama & Kyebando S/Cs Kiryane Ruteete Kurukuru Bwikara 22.7km in Ruteete,Muhorro,Mpeefu & Bwikara S/Cs Diida Kihuura Hataano 7.2km in Mabaale S/C Kakihimbara Muliika Nyamarwa 10.5km in Nyamarwa S/C Naigana Kyenzige 9km in KyanaISOKE & Kyenzige S/Cs Bagunywana Bukuumi 3.8km in Bwanswa S/C Kasambya Kyerimira Kabukurura 6.5km in Kasambya S/C Nyakarongo Mpeefu (Kisuura Kamagaali) 15 km in Bwikara & Mpeefu	432 (ROADS TO BE ROUTINELY MAINTAINED :- Kitemuzi - Kyadyoko 6.5km in Mabaale S/C Mugalike - KyanaISOKE 8km in Kyenzige & KyanaISOKE S/Cs Kihumuro - Mazooba 16.8km in Bwanswa &Kasamya S/Cs Kateete - Bujogoro 17km in Nyamarunda S/C Kituuma - Kiguhyo - Marongo - Kasimbi 14km in Mugarama & Kyebando S/Cs Kitaihuka-Mwitanzige-Kisiita 18.4km in Nalweyo & Kisiita S/Cs,Nalweyo Kijwenge Kiryamasasa 10.20 km in Nalweyo S/C,kinunda Buruko Irindimura farm 20km in Nalweyo S/C,Mabaale Kyamasega 15km in Mabaale S/C, Nyaburungi kikuba kyengabi 8km in Mugarama S/C,Kyabasaale-kyakabadima-kibwera Mugarike 7km in kyakabadima &kyenzige S/Cs,Kisalizi Birembo 11.8km in kyebando&birembo S/Cs,Keya Mutunguru Kinyarugonjo 12.5km in Mabaale S/Cs, kisiita katikara 15.9kmin Kisiita S/C, karama kitutu katebe 10in Matare S/C Mituju Bubamba 5 km in Nyamarwa S/C Muhorro Butumba Nyambeho Kasoga 15 km in Muhorro S/C Kyebando Mugarama 14.4 km in Mugarama & Kyebando S/Cs Kiryane Ruteete Kurukuru Bwikara 22.7km in Ruteete,Muhorro,Mpeefu & Bwikara S/Cs Diida Kihuura Hataano 7.2km in Mabaale S/C Kakihimbara Muliika Nyamarwa 10.5km in Nyamarwa S/C Naigana Kyenzige 9km in KyanaISOKE & Kyenzige S/Cs Bagunywana Bukuumi 3,8km in Bwanswa S/C Kasambya Kyerimira Kabukurura 10.5km in Kasambya S/C Nyakarongo Mpeefu (Kisuura Kamagaali) 15 km in Bwikara & Mpeefu S/Cs Kasambya Kigando Kakindo 21.8km in Kasmbya S/C Ngangi Nyamarwa 24.3km	90.76	
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Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

S/Cs Kasambya Kigando Kakindo 21.8km in Kasmbya S/C Ngangi Nyamarwa 24.3km in Bwamiramira, Matale & Nyamarwa S/Cs Kyamujundo Isunga Kamusenene 14.3km in Nkooko S/C Kyabasaija - Mubende Boarder 7.2 Km in Bwanswa S/C, Rubaya-Kikoma 10.9 Km in Bwanswa S/C Kakindo - Nguse 6.10 in Kakindo S/C, Munsa - Nkoondo 11.1Km in Bwanswa, Bukonda - Bubango - Rweega 5 Km in Bwamiramira , Bubango S/cs Karuuguuza - Bubango 8Km in Bwamiramira & Bukonda S/cs. ROADS TO RECEIVE PERIODIC MAINTANANCE:- Kakindo - Kasenyi 5kms in Kakindo S/C ,part of Bukonda Rweega via Bubango 5kms in Bwamiramira and Bubango S/C; Spot improvement and culvert installation along Ngangi - Nyamarwa - Mubende Border (24.3kms), Improvement of Katahiro structural bottleneck across Kyamujundo - Kamusenene in Kasambya S/C, Improvement of Nyabarogo structural bottleneck across Mazoora - Kihumuro at chainage 4+900 in Kasambya S/C. FEEDER ROAD MACHINE MAINTAINANCE; Kyanaisoke - Mugalike 8km in kyanaisoke and , Kyenzige S/Cs Kisuura - Katikengeye 7km in Bwikara and Mpeefu S/Cs, Kihumuro - Kisengwe 8km in Bwanswa and Kasambya S/Cs, Mugarama - Kyebando 14.5km in Mugarama and Kyebando S/Cs, and Munsa - Nkondo 8km in Bwanswa and Kakindo S/Cs PERIODIC MAINTAINANCE OF; Kakindo - Kabwoya 5km in Kakindo S/C and Bukonda - Rweega 5km in Bwamiramira and Bubango S/Cs Retention payment for Kyabasaale - Kyakabadiima - Kibweera _ Mugalike and Karuguuza - Bubango)	in Bwamiramira, Matale & Nyamarwa S/Cs Kyamujundo Isunga Kamusenene 14.3km in Nkooko S/C Kyabasaija - Mubende Boarder 7.2 Km in Bwanswa S/C, Rubaya-Kikoma 10.9 Km in Bwanswa S/C Kakindo - Nguse 6.10 in Kakindo S/C, Munsa - Nkoondo 11.1Km in Bwanswa, Bukonda - Bubango - Rweega 2.9 Km in Bwamiramira , Bubango S/cs Katerere - Kikonge 3.8Km in kibaale Town council Karuuguuza - Bubango 8Km in Bwamiramira & Bukonda S/cs, Kakindo - Kabwoya in Kakindo S/C . ROADS TO RECEIVE PERIODIC MAINTANANCE:- Kakindo -Kasenyei 10kms in Kakindo S/C ,part of Bukonda Rweega via Bubango 5kms in Bwamiramira and Bubango S/C.)			
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Vote: 524 Kibaale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	703,588	<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	703,588	Total	0	Total	0.0%

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

0 Lack of funding.

Non Standard Outputs: 10 BOQs for projects funded under Local Revenue prepared, 10 supervision reports for projects funded under Local Revenue prepared. 3 BOQs for projects funded under Local Revenue prepared,

Expenditure

<i>211103 Allowances</i>	2,760		420		15.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	420	<i>Non Wage Rec't:</i>	8.4%
<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	5,000	Total	420	Total	8.4%

Output: Vehicle Maintenance

0 N/A

Non Standard Outputs: 100 pre - repair assessment reports prepared, 100 post repair assessment reports prepared 25 pre - repair assessment reports prepared, 25 post repair assessment reports prepared

Expenditure

<i>227001 Travel Inland</i>	500		415		83.0%
<i>227004 Fuel, Lubricants and Oils</i>	1,500		576		38.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	991	<i>Non Wage Rec't:</i>	19.8%
<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	5,000	Total	991	Total	19.8%

Output: Plant Maintenance

0 N/A

Non Standard Outputs: Simple maintenance of District plants Wheel Loader, Motor Grader and Lorry truck repaired

Vote: 524 Kibaale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

227001 Travel Inland	1,000		33	3.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	33	<i>Non Wage Rec't:</i> 0.8%
<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	4,000	Total	33	Total 0.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	01 motorvehicle and 04 motorcycles serviced and repaired, WES MIS data updated Monthly and quarterly reports prepared at the District	01 motorvehicle and 04 motorcycles serviced and repaired, WES Monthly and quarterly reports prepared	0	Constant Breakdown of vehicle & motorcycles due to poor roads thus need for new ones
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Expenditure

211103 Allowances	1,024		531	51.9%
227001 Travel Inland	3,060		482	15.8%
227004 Fuel, Lubricants and Oils	2,500		1,008	40.3%
228002 Maintenance - Vehicles	17,400		3,814	21.9%
221011 Printing, Stationery, Photocopying and Binding	2,000		766	38.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	29,000	<i>Domestic Dev't:</i>	6,601	<i>Domestic Dev't:</i> 22.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	32,000	Total	6,601	Total 20.6%

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	None
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Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters)	1 (District headquarters)	25.00	
No. of water points tested for quality	18 (Kiryanga S/C, KyanaISOKE S/C, Nyamarwa S/C, Nkooko S/C, Paachwa S/C, Mabaale S/C, Birembo, S/C, Bubango S/C, Muhoro S/C, Kyakabadiima, Burora S/C, Nalweyo S/C.)	3 (1, Kiryanga S/C, 1, KyanaISOKE S/C, 1, Nyamarwa S/C)	16.67	
No. of supervision visits during and after construction	45 (45 visits per subcounty in the following subcounties: Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, KyanaISOKE, Bwamiramira, Matale, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)	10 (10 visits per subcounty in the following subcounties: Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, KyanaISOKE, Bwamiramira, Matale, Mugarama)	22.22	
No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

223006 Water	2,000	610	30.5%
227001 Travel Inland	17,342	4,766	27.5%
227004 Fuel, Lubricants and Oils	3,935	120	3.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 3,144	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 35,995	<i>Domestic Dev't:</i> 5,496	<i>Domestic Dev't:</i> 15.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 39,139	Total 5,496	Total 14.0%

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	Delayed procurement, but assessment of boreholes has been completed and BOQs developed.
% of rural water point sources functional (Shallow Wells)	85 (KyanaISOKE, Muhorro, Kasambya, Kakindo, Birembo, Kisiita, Nkooko, Kyezinge, Mpeefu, Mpasana, Kyaterekera, Nalweyo, Bwanswa, Mabaale, Pacwa, Kabamba, Kirynaga, Bubango, Nyamarwa, Matale, Bwamiramira, Mugarama, Nyamarunda)	85 (KyanaISOKE, Muhorro, Kasambya, Kakindo, Birembo, Kisiita, Nkooko, Kyezinge, Mpeefu, Mpasana, Kyaterekera, Nalweyo, Bwanswa, Mabaale, Pacwa, Kabamba, Kirynaga, Bubango, Nyamarwa, Matale, Bwamiramira, Mugarama, Nyamarunda)	100.00	
No. of public sanitation sites rehabilitated	(N/A)	0 (N/A)	0	

Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points rehabilitated	14 (Mabaale, KyanaISOKE, Kyenzige, Muhorro, Kyaterekera, Bwanswa, Kakindo, Nalweyo, Kyakabadiima, Kagadi, Matale, Burora sub counties)	0 (N/A)	.00	
No. of water pump mechanics, scheme attendants and caretakers trained	30 (Mpeefu, Nalweyo, Bwamiramira, Kyebando, Burora)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

223006 Water	44,800	2,420	5.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	46,860	<i>Domestic Dev't:</i> 2,420	<i>Domestic Dev't:</i> 5.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	46,860	Total 2,420	Total 5.2%	

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	(N/A)	0 (N/A)	0	There was Ebola outbreak in the district.
No. of water user committees formed.	39 (Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, KyanaISOKE, Bwamiramira, Matale, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadiima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)	39 (Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, KyanaISOKE, Bwamiramira, Matale, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadiima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)	100.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	5 (Ndaiga, Mpeefu, Kisiita, Bubango and Burora)	2 (Ndaiga, Mpeefu,)	40.00	

Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of Water User Committee members trained	39 (Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, KyanaISOke, Bwamiraimra, Matale, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)	39 (Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, KyanaISOke, Bwamiraimra, Matale, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)	100.00	
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Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	21,352	17,389	81.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,601	17,389	60.8%
Donor Dev't:		0	0.0%
Total	28,601	17,389	60.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	One sanitation observed in the District. Sanitation and hygiene situation analysis carried out in the all subcounties of Bugangaizi East. Two (2) Radio programmes to sensitise communities on improved Hygiene and Sanitation carried out.	One Radio Programme & sensitisation meetings was carried out.	0	Out break of ebola in the district
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Expenditure

211103 Allowances	3,000	1,250	41.7%
227001 Travel Inland	10,000	3,000	30.0%
227004 Fuel, Lubricants and Oils	5,000	1,000	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	5,250	25.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	21,000	5,250	25.0%

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

0 N/A

Vote: 524 Kibaale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: Construction of 11 boreholes and 5 ferro cement tanks, 10% Retention for 2011-2012 Fy paid (for 14 rehabilitated boreholes , 17 hand dug shallow wells and 7Boreholes) N/A

Expenditure

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:	227,450	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	227,450	Total	0	Total	0.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 18 (hand dug shallow wells constructed in Nkooko (1), Mabaale (1), Ruteete(1), Kyakabadiima (1), Kagadi T/C (1), Kyanaisoke (1), Nalweyo (1), Bubango (1), Nyamarwa (1), Nyamarunda (1), Bwanswa (1), Birembo (1), Kiryanga (1), Paachwa (1), Burora (1), Bwikara (1), Muhorro s/c (1) and Rugashaari (1)) .00 Delayed Procurement Process.

Non Standard Outputs: N/A N/A

Expenditure

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:	105,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	105,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid for 12 months, 4 Quaterly Workplan, budget and report prepared and submitted, 12 Field supervision, monitoring reports produced, 1 Vehicle serviced and repaired 1 computer & 1 printer serviced and repaired, Coordination with other lead agencies	Staff salaries paid for 3 months, 1 Quaterly Workplan, budget and report prepared and submitted, 3 Field supervision, monitoring reports produced, 1 computer reprogrammed,	0	Inadequate funding
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Expenditure

211101 General Staff Salaries	123,629	30,907	25.0%
211103 Allowances	200	221	110.5%
221008 Computer Supplies and IT Services	2,000	141	7.1%
221011 Printing, Stationery, Photocopying and Binding	400	550	137.5%
221014 Bank Charges and other Bank related costs	500	214	42.7%
227001 Travel Inland	2,000	490	24.5%
Wage Rec't:	123,629	30,907	25.0%
Non Wage Rec't:	17,000	1,616	9.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	140,629	32,523	23.1%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Mugarama Kituuma parish (15) Kagadi S/c Kihayura parish (15), Mpeefus/c Rwabaranga parish (20), Bwanswa Nkoondo parish (20) Kasambya Kakayo parish (10) and district H/qs (20))	408 (Kibaale TC, St Kirigwaijo SSS, (408). 203 women, 205 men.)	408.00	None
Area (Ha) of trees established (planted and surviving)	8 (Kyebando(1), Bwikara(1), Kagadi(1), Bwanswa(1) Nkooko(1))	2 (Kibaale TC, St Kirigwaijo SSS(1), Kibaale HC IV (0.75), Bwamiramira (0.5))	25.00	
Non Standard Outputs:	Kibaale Town Council, Masaza ward(1), Kagadi Town Council, Mambugu Cell(1), Kakumiro Town Council, Kakumiro Union(1)	Maintained 3 tree nurseries; Kibaale Town Council, Masaza ward(1), Kagadi Town Council, Mambugu Cell(1), Kakumiro Town Council, Kakumiro Union(1)		

Expenditure

224002 General Supply of Goods and Services	20,210	197	1.0%
227001 Travel Inland	2,500	350	14.0%
227004 Fuel, Lubricants and Oils	1,899	104	5.5%

Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,332	<i>Non Wage Rec't:</i>	651	<i>Non Wage Rec't:</i>	10.3%
<i>Domestic Dev't:</i>	18,277	<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	24,609	Total	651	Total	2.6%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	72 (Mugarama kikuuba and kituuma parishes(6) Kyebando kasimbi and kisojjo parishes(6), kagadi s/c kenga parish(2) Rugashali Rugashali parish(4), Kiryanga Kiduuma and Kicuura parishes(5), Kakindo Kikora, Mukunyu and Nyakateete parishes(5), Kasambya rwamalene and kakayo parishes(5), Nalweyo masaka parish(4), Kisiita, Nkooko Kibijo and Kitegila parishes(4), Birembo Igayaza parish(5), Nyamarwa Ndama(5), Nyamarunda Kibogo and Bujogoro and Kabale(4), Bubango Rweka Kitonya, Kisonde parishes(5), Kabamba Kiryanjaji parishes(4).)	34 (Mugarama kikuuba (1) Kyebando kasimbi and kisojjo parishes(3), Kiryanga Kiduuma and Kicuura parishes(2), Kakindo Kikora, Mukunyu and Nyakateete parishes(4), Kasambya rwamalene and kakayo parishes(2), Nalweyo masaka parish(4), Burora(1), Nyamarwa (1), Bubango (3), Bwanswa(3), Bwamiramira(4), Matale(4), Nyamarwa(2), KakumiroTC(1), Birembo(1))	47.22	There was intensive patrols to reduce on illegal pitsawying following the ban on pitsawying in the district. However, the output was not funded.
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Non Standard Outputs: N/A

Expenditure

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Kabale (1) , Masaigi(1), Nkusi (1), Mbaya)	0 (None)	.00	There were no funds released to implement the output
Non Standard Outputs:	Mabaale, Kisiita, Nalweyo, Kakindo and Kiryanga, 6 wetland inspection reports	2 reports for Mabengere wetland in Kisiita sub county (1) and Muhorro s/c (1) for Rwigo, Nyamanga wetlands.		

Expenditure

227001 Travel Inland	1,500	440	29.3%
227004 Fuel, Lubricants and Oils	1,000	153	15.2%

Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,656	<i>Non Wage Rec't:</i>	593	<i>Non Wage Rec't:</i>	16.2%
<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	3,656	Total	593	Total	16.2%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	25 (Nkusi (15), Kabale (10))	0 (None)	.00	Wetland management action plans were not drawn due to lack of funds
Area (Ha) of Wetlands demarcated and restored	25 (Nkusi (15), Kabale (10))	0 (None)	.00	
Non Standard Outputs:	6 wetland inspection reports produced for the following wetlands Kabale in Kisiita, Mutunguru in Mabaale, Masaigi in Nalweyo, Nyango and Kibuguta in Kibaale T/Council, Rwigo in Bwikara, Mbaya in Kyebando, Nkusi in Matala	2 reports for Mabengere wetland in Kisiita sub county (1) and Muhorro s/c (1) for Rwigo, Nyamanga wetlands.		

Expenditure

227001 Travel Inland	2,067	310	15.0%		
227004 Fuel, Lubricants and Oils	2,673	367	13.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,067	<i>Non Wage Rec't:</i>	677	<i>Non Wage Rec't:</i>	13.4%
<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	5,067	Total	677	Total	13.4%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	150 (Bubango (50) Nyamarunda (50), Kagadi t/c(50))	0 (None)	.00	Inadqaute funds stalled communtiy training in Natural resources monitoring
Non Standard Outputs:	12 reports on community sensitisation meetings on ENR, World Environment Day Commemorated	3 Community sensitisation reports for Bubango (1), Mpeefu(1), Kisiita (1)		

Expenditure

227001 Travel Inland	1,000	477	47.7%		
227004 Fuel, Lubricants and Oils	900	111	12.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	588	<i>Non Wage Rec't:</i>	29.4%
<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	2,000	Total	588	Total	29.4%

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

Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of new land disputes settled within FY	6 (Nalweyo (2) , Nkooko (1), Kisiita,(1) Kyaterekera (1)Pachwa (1))	2 (Kiryanga (1) Nyamarwa (1))	33.33	Increasing land disputes required extra effort for settling land disputes
Non Standard Outputs:	<p>Survey and open boundaries of Government insitutional land for 5 sub counties; Kasambya, Pachwa, Kiryanga, Matale, Nyamarwa, Birembo</p> <p>6 reports on community sensitisation meetings on land matters in the sub counties of Kisiita , Bwanswa, Kasambya, , Mabaale, Pachwa, Kyanaisoke ...produced</p> <p>4 quarterly radio programme on land matters held</p> <p>10 land verification inspections in kagadi t/c [2], muhorro t/c[2] Nalweyo, Bubango,Ndaiga, Mpeefu, mugarama, kisiita.</p> <p>10 monitoring visits on infrastructural development in towns and trading centres conducted.</p> <p>50 land titles processed and certificates processed</p> <p>50 private surves supervised</p> <p>7 sensitisation meetings on infrastructure development conducted.</p> <p>4 visits to the line ministry for updates on new developments in relation to land matters reading materials,regulations and laws.</p>	3 community sensitiasation reports for Kasambya (1), Nkooko (2)		

Expenditure

223005 Electricity	500	100	20.0%
227001 Travel Inland	3,139	89	2.8%
227004 Fuel, Lubricants and Oils	3,000	455	15.2%

Vote: 524 Kibaale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	8,239	<i>Non Wage Rec't:</i>	644	<i>Non Wage Rec't:</i>	7.8%
<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	8,239	Total	644	Total	7.8%

Output: Infrastructure Planning

Non Standard Outputs:	8 monitoring visits on infrastructural development in towns and trading centres conducted.	None	0	There were no funds for activity implementation throughout the quarter
	8 sensitisation meetings on infrastructure development conducted.			
	8 physical plans for trading centres developed			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,400	<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	7,400	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0	Ebola out break delayed every community related projects. Hence the shift to using radio programs for community Mobilisation.
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Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 staff review meetings held at District. A complete solar set pannel for the Department procured ,33 CDOs re-oriented in their roles and responsibilities,4 Radio Programmes on community Moilisation towards development programs conducted on KKCR,1annual workplan and 4 quarterly workplans compiled and submitted District,1 annual Report,4 quarterly reports compiled and submitted---District,12 monthly progressive Reports compiled---District, 6 international days marked District, 4 vulnerable groups supported District 1vehicle,1 motorcycles, 3 computers maintained District - 4 Technical monitoring visits -sectrol committee monitoring conducted---District/Subcounty - 5 drama shows conducted S/county/ Parish procure office stationary suport to office administartion(welfare and lunch allowance to suport staff) , Service fee paymnet for internet modem,-Payment of staff salaries,48 CDD group Projects supported with seed Capital .	1 staff review meetings held at District,8 Radio Programmes on community Mobilisation towards development programs conducted on KKCR,1annual workplan and 1 quarterly workplans compiled and submitted District,3monthly progressive Reports compiled-District		
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Expenditure

211101 General Staff Salaries	202,178	47,970	23.7%
221001 Advertising and Public Relations	1,000	438	43.8%
221011 Printing, Stationery, Photocopying and Binding	2,495	500	20.0%
221014 Bank Charges and other Bank related costs	500	230	45.9%
227001 Travel Inland	19,382	8,000	41.3%
227004 Fuel, Lubricants and Oils	22,000	1,220	5.5%
Wage Rec't:	202,178	Wage Rec't: 47,970	Wage Rec't: 23.7%
Non Wage Rec't:	61,869	Non Wage Rec't: 10,387	Non Wage Rec't: 16.8%
Domestic Dev't:	6,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	270,047	Total 58,358	Total 21.6%

Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children settled	20 (indentifying 25 children (4 Buyaga west county 4 Buyaga East County 4 Bugangaizi west 4 Bugangaizi East 4 Buyanja county) to be settled, settling the identified children, monitoring of children settled.)	6 (6 children indentified and settled in (2 Buyaga west county 1 Buyaga East County 3 Bugangaizi west)	30.00	Ebola out break affected the activities
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Non Standard Outputs:	65 Community servcie offenders Supervised , 4 Quaterly inspection visits to police and prison cells ,Conduct ed, 12 Children and family court sessions Attended , ,12 LLGs sensitise meetings community leaders on childrens rightsheld in - (Bwanswa, Nkooko,Mpasana,Kisita,Kakindo,Nalweyo, Kagadi, Kagadi TC Mpefu,Rugashari and Kyanaisoke) Held, 10 clientsFollowed up and supervised/ probationers, OVC program Coordinated,3 children's homes monitored and supervised(Mabaale, Kagadi TC and Nalweyo LLGs),4 Quaterly working vists to various line ministries conducuted, 1 AG-100 Yamaha motorcycle and A dell Pentuim 5 Laptop procured.	1 Quaterly inspection visit conducted police and prison cells ,3 Children and family court sessions Attended		
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Expenditure

227001 Travel Inland	4,000	970	24.3%
227004 Fuel, Lubricants and Oils	2,000	328	16.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,999	1,298	13.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,999	1,298	13.0%

Output: Social Rehabilitation Services

0	Ebola out break affected most field activites from July-October when the District was declared
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Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	35 Mobility Rehabilitation Assistants (MORAs/CDOs) Trained, 4 Quarterly Review meetings Held, 8 working visits conducted to SSI head offices Kampala, 33 MORAs facilitated to conduct community Identification of the Visually Impaired, 12 child Rights Advocacy meetings Held in Buyaga East and West counties, 1 Annual Work plan Compiled and 1 annual report submitted, 4 Quarterly Work plans and 4 Quarterly Reports Complied and submitted, 40 PWDs rehabilitated, 06 Parishes provided with PWD community out reaches, 4 CBR Quarterly Review meetings Held, 24 CBR radio programs held on KKCR and Mambia FM, quarterly monitoring reports prepared and submitted	1 Quarterly Review meeting Held, 1 working visit conducted to SSI head offices Kampala, 1 Annual Work plan Compiled and 1 annual report submitted, 1 Quarterly Work plans and 1 Quarterly Report Complied and submitted, 4 Radio programs held on CBR at KKCR and		Ebola Free.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	255	6.4%
227001 Travel Inland	9,200	3,180	34.6%
227004 Fuel, Lubricants and Oils	4,065	684	16.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,002	4,119	51.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	63,147	0	0.0%
Total	71,149	4,119	5.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	34 (34 CDOs at LLG level (M Mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff (DCDO, SCDO-Gender and DPSWO))	34 (34 CDOs at LLG level (M Mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff (DCDO, SCDO-Gender and DPSWO))	100.00	The funding was spent to CDW meant for .
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Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 4 Quarterly reports about ongoing programmes in the District Compiled and submitted 1 Quarterly reports about ongoing programmes in the District Compiled and submitted

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,472	2,426	98.1%
227001 Travel Inland	6,000	2,426	40.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,586	4,852	27.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,586	4,852	27.6%

Output: Adult Learning

No. FAL Learners Trained 1750 (supervision of FAL Classes in 35 LLGs, 1750 Fal Learners Trained, 35 FAL review meetings Held , 4 quarterly monitoring visits Conducted, 300 assorted FAL materials procured, 100 FAL instructors Provided with incentives to , 1 Anual Work plan and 1 anual report compikled and submitted, 4 Quaterly Work plans and 4 Quaterly Reports compiled and submitted , 1 Bajagi motorcycle for the Chairperson Kibaale FAL Instructors Association procured . 70 FAL instructors Trained 35 CDOs trained)

1750 (1750 Fal Learners Trained, 5 FAL review meetings Held , 1 quarterly monitoring visits Conducted, 1 Annual Work plan and 1 annual report compiled and submitted, 1 Quaterly Work plans and 1 Quaterly Reports compiled and submitted)

100.00 Ebola out break affected the program

Non Standard Outputs: N/A N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,708	450	6.7%
227001 Travel Inland	10,000	4,564	45.6%
228002 Maintenance - Vehicles	3,000	800	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,456	5,814	15.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,456	5,814	15.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 20 (20 juvenels Social inquirey reports compiled to Family and Childrens Court 0 (NIL) .00 Delay in release of PCY funds affected the activity.

Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

(4 Buyaga west county
4Buyaga East County
4 Bugangaizi west
4 Bugangaizi East
4 Buyanja county) juvenile cases and settling juveniles.)

Non Standard Outputs:	8 youth Groups supported, 80 Artisan Youth Traneed, 80 youth Trained Artisans supported with sart up tools 16 Parish Child Rights sensitisation Meetings Conducted 4 Sub county Child rights sensitisation Meetings Con ducted , 1 Anual Work plan Complied and 1 anual report submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted. 4 Quarterly Monitoring Visits conducted .	1 Anual Work plan Compiled and 1 annual report submitted, 1 Quaterly Work plan and 1 Quaterly Report Compiled and submitted.1 Quarterly Monitoring Visits conducted .
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	28,970	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,970	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	35 (35 LLGs namely; Mpeefu, Bubango,Ndaiga,Kyaterekera,B wikara,Muhooro,Kagadi,Rutete, Kyenzige,Burora,Kyakadima,Ru gashari,Mabaale,Kabamba,Pacw a,Kiryanga, Mugarama,Kyebando,Bwamira mira,Nyamarwa,Matale Nyamarunda,Bwanswa,Kasamb ya,Birembo,Kakindo,Nalweyo, Kisiita,Mpasana , Nkooko,KibaaleTC, Kagadi TC,Muhooro TC and Kakumiro TC))	35 (1 quarterly monitoring visits towards youth projects conducted,1 Annual Work plan and 1 annual report compiled and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted.)	100.00	Ebola out break hampered all community meetings .
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	8,163	460	5.6%
227004 Fuel, Lubricants and Oils	2,000	280	14.0%

Vote: 524 Kibaale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,873	<i>Non Wage Rec't:</i>	740	<i>Non Wage Rec't:</i>	5.7%
<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	12,873	Total	740	Total	5.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	35 (20 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 anual report compiled and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted.)	5 (1 quarterly monitoring visits towards PWDs projects conducted.)	14.29	Ebola Out break affected the activity
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Non Standard Outputs: N/A N/A

Expenditure

227001 Travel Inland	13,824	600	4.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	83,986	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	0.7%
<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	83,986	Total	600	Total	0.7%

Output: Reprerentation on Women's Councils

No. of women councils supported	35 (4 District women executive meetings held, 1 General council meeting held 4 quarterly monitoring visits towards women projects conducted 1 Annual Work plan and 1 anual report compiled and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted.)	0 (N/A)	.00	Ebola Out break hampered all activities
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Non Standard Outputs: N/A N/A

Expenditure

Vote: 524 Kibaale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,873	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,873	Total	0	Total	0.0%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	48 CDD Groups supported From 35 LLGs (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), 4 CDD Quartely meetings, 4 CDD quarterly monitoring visits conducted 1 Anual Work plan Plus 1 anual report Complied and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted.	NIL	0	Ebola out break did not allow any field activity hence hendering implementation.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	188,216	<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	188,216	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 photocopier repaired and serviced, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 4 quarterly reports prepared, LGMSD programme co-funded, 6 reports for official journeys to the line ministries prepared, 12 workshop/seminar reports prepared	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, 2 workshop/seminar reports prepared	0	Inadequate funding of the department.
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Expenditure

211101 General Staff Salaries	39,281	9,820	25.0%
211103 Allowances	2,376	732	30.8%
213002 Incapacity, death benefits and funeral expenses	500	200	40.0%
221002 Workshops and Seminars	6,489	2,450	37.8%
221008 Computer Supplies and IT Services	4,000	1,172	29.3%
221009 Welfare and Entertainment	1,800	460	25.6%
221011 Printing, Stationery, Photocopying and Binding	4,500	150	3.3%
221014 Bank Charges and other Bank related costs	166	122	73.3%
221017 Subscriptions	32,000	7,581	23.7%
227001 Travel Inland	2,700	320	11.9%
227004 Fuel, Lubricants and Oils	8,354	1,551	18.6%
Wage Rec't:	39,281	9,820	Wage Rec't: 25.0%
Non Wage Rec't:	41,726	7,156	Non Wage Rec't: 17.2%
Domestic Dev't:	32,000	7,581	Domestic Dev't: 23.7%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	113,007	24,557	Total 21.7%

Output: Demographic data collection

Non Standard Outputs:	4 Radio programmes conducted, 4 reports on mentoring of staff on integration of population variables into development planning prepared, 1 World Population Day organised	Not done	0	Inadequate funding.
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Expenditure

Vote: 524 Kibaale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	11,763	<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	11,763	Total	0	Total	0.0%

Output: Project Formulation

0 None.

Non Standard Outputs:	<p>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 laptop computers procured (one for CAO's office and the other for Internal Audit department), 60 copies of The Constitution procured for District Council members, 60 copies of The Local Governemnts Act procured for District Council members, 60 copies of The Financial and Accounting Regulations procured for District Council members, 60 copies of The Standard Rules of procedure for District Council members, one Podium for council hall procured, 04 filing cabinets procured, two digital cameras (01 for District Information Officer and the other for the District Planner) at the District Headquarters procured, a 3GB Orange Modem for the District Information Officer at the District Headquarters procured</p>	<p>Outputs under LGMSD Programme: 3 sets of minutes for Monthly DTPC Meetings prepared, 3 reports on investment Servicing under LGMSDP prepared, 1 Internal Assessment report prepared, 01 report on dissemination of internal assessment results, 1 quarterl</p>
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Expenditure

Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

221002 Workshops and Seminars	5,400	1,938	35.9%	
221011 Printing, Stationery, Photocopying and Binding	3,161	2,924	92.5%	
221012 Small Office Equipment	6,500	1,995	30.7%	
227001 Travel Inland	18,000	3,520	19.6%	
227004 Fuel, Lubricants and Oils	7,223	2,539	35.1%	
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:	45,484	Domestic Dev't: 12,915	Domestic Dev't: 28.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	45,484	Total 12,915	Total 28.4%	

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, 12 monthly reports prepared and submitted, 04 quarterly radio programmes conducted	1 Multi sectoral monitoring report prepared, 1 Political monitoring report prepared, 1 Quarterly report and accountabilities prepared and submitted.	0	None
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Expenditure

221002 Workshops and Seminars	12,660	872	6.9%	
221011 Printing, Stationery, Photocopying and Binding	1,240	23	1.8%	
221014 Bank Charges and other Bank related costs	600	135	22.5%	
227001 Travel Inland	40,300	8,825	21.9%	
227004 Fuel, Lubricants and Oils	7,308	828	11.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	61,568	Non Wage Rec't: 10,683	Non Wage Rec't: 17.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	2,200	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	63,768	Total 10,683	Total 16.8%	

Vote: 524 Kibaale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	12 months staff salaries paid at District Headquarters	3 months staff salaries paid at District Headquarters.	0	Need for induction of the newly recruited audit staff at the new Town council . At the the district headquarters, more staff need to be placed(Examiner of Accounts) for effective coverage of planned areas of audit.
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Expenditure

211101 General Staff Salaries	100,216	9,778	9.8%
Wage Rec't:	100,216	9,778	9.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	100,216	9,778	9.8%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/07/2013 (Quarter 1: 30/10/2012 at Kibaale District HQR - Council Quarter 2: 31/1/2013 at District HQTs Quarter 3: 30/4/2013 at District HQTRs - Council Quarter 4: 31/7/2013 at District Headquarters - Council)	30/07/2012 (4th Quarter audit report at District Head quarters submitted to Council)	#Error	The department still lacks reliable means of transport to cover the now current 35 lower local governments. There is still limited staff to cover the very many administrative unit. Limited funding to the department for effective audit coverage
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Vote: 524 Kibaale District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Internal Department Audits	04 (District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, KyanaISOke, Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro, Ndaiga, Kyaterekera, Bwikara, Bwanswa, Nkooko, Mpasana, Kisiita, Nalweyo, Kakindo, Kasambya, Birembo, Kagadi Town Council, Muhorro Town Council, Kakumiro Town Council and Kibaale Town Council.	1 (Conducted audit at district Hqtrs(Administration, NAADS, production), Matale, Nyamarunda,Mugarama,Nkooko ,Mpasana,Kyaterekera,Kyebando,Bwamiramira, Kyenzige,Ruteete.)	25.00	
	Note Atleast 5 Secondary Schools and atleast 20 Primary schools)			

Non Standard Outputs:	2 Reports for Goods, services and completed projects/works, 1 Man power audit conducted, 1 report on District's assets management compiled. Procurement of assorted Stationery, maintenance of office equipment/vehicles.12 monthly staff salaries paid., 8 Workshops and seminars attended , 5 officers/staff trained in professional /Development courses	1 report on verification of services conducted on routine road maintainace, procured assorted stationery, and maintained/repaired the departmental motor cycle No.UG2271R, attended internal audit workshop by MoLG.
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Expenditure

221009 Welfare and Entertainment	3,192	400	12.5%
221011 Printing, Stationery, Photocopying and Binding	950	503	52.9%
227001 Travel Inland	14,250	1,997	14.0%
227004 Fuel, Lubricants and Oils	9,454	1,500	15.9%
228002 Maintenance - Vehicles	3,000	335	11.2%
211103 Allowances	9,128	3,392	37.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	57,162	8,127	14.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	57,162	8,127	14.2%

Vote: 524 Kibaale District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	14,680,227	<i>Wage Rec't:</i>	3,630,477	<i>Wage Rec't:</i>	24.7%
<i>Non Wage Rec't:</i>	6,225,063	<i>Non Wage Rec't:</i>	1,665,832	<i>Non Wage Rec't:</i>	26.8%
<i>Domestic Dev't:</i>	5,786,582	<i>Domestic Dev't:</i>	1,038,191	<i>Domestic Dev't:</i>	17.9%
<i>Donor Dev't:</i>	694,619	<i>Donor Dev't:</i>	52,840	<i>Donor Dev't:</i>	7.6%
Total	27,386,490	Total	6,387,340	Total	23.3%

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisiita		<i>LCIV: Bugangaizi East</i>		459,795	118,116
Sector: Agriculture				97,888	24,472
<i>LG Function: Agricultural Advisory Services</i>				97,888	24,472
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				97,888	24,472
LCII: Kisiita				97,888	24,472
Item: 263101 LG Conditional grants(current)					
Kisiita Sub County		Conditional Grant for NAADS	N/A	97,888	24,472
Sector: Works and Transport				6,863	0
<i>LG Function: District, Urban and Community Access Roads</i>				6,863	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				6,863	0
LCII: Not Specified				6,863	0
Item: 263204 Transfers to other gov't units(capital)					
Kisiita sub county		Other Transfers from Central Government	N/A	6,863	0
Sector: Education				332,459	92,069
<i>LG Function: Pre-Primary and Primary Education</i>				56,207	19,219
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				700	0
LCII: Kisiita				700	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Constrn of 5 stance VIP latrine at Nyamirama		Conditional Grant to SFG	Being Procured	700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,507	19,219
LCII: Buhonda				7,078	2,266
Item: 263104 Transfers to other gov't units(current)					
Kyakapere Primary School	Kyakapere	Conditional Grant to Primary Education	N/A	2,806	914
Nyamirama	Nyamirama	Conditional Grant to Primary Education	N/A	4,272	1,352
LCII: Katikara				8,515	2,831
Item: 263104 Transfers to other gov't units(current)					
Kihumuro COU	Kihumuro	Conditional Grant to Primary Education	N/A	3,690	1,284
Busanga	Busanga	Conditional Grant to Primary Education	N/A	4,825	1,547
LCII: Kisiita				14,162	4,668
Item: 263104 Transfers to other gov't units(current)					

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisiita		<i>LCIV: Bugangaizi East</i>		459,795	118,116
Damasiko	Damasiko	Conditional Grant to Primary Education	N/A	4,469	1,393
Nyabirungi	Nyabirungi	Conditional Grant to Primary Education	N/A	4,435	1,508
Kisiita	Kisiita	Conditional Grant to Primary Education	N/A	5,257	1,767
LCII: Kitabona Item: 263104 Transfers to other gov't units(current)				8,131	2,746
Kitabona	Kitabona	Conditional Grant to Primary Education	N/A	4,123	1,395
Mulinga	Mulinga	Conditional Grant to Primary Education	N/A	4,008	1,351
LCII: Kyakuterekera Item: 263104 Transfers to other gov't units(current)				8,184	3,429
Nyakafunjo	Nyakafunjo	Conditional Grant to Primary Education	N/A	4,839	1,777
Kyakuterekera	Kyakuterekera	Conditional Grant to Primary Education	N/A	3,344	1,652
LCII: Kyangota Item: 263104 Transfers to other gov't units(current)				3,811	1,449
Kyakijuuto Primary School	Kyakijuuto	Conditional Grant to Primary Education	N/A	3,811	1,449
LCII: Masaka Item: 263104 Transfers to other gov't units(current)				5,627	1,829
St. Charles Lwanga	Masaka	Conditional Grant to Primary Education	N/A	5,627	1,829
LG Function: Secondary Education				276,252	72,850
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				200,000	50,000
LCII: Kisiita Item: 231001 Non-Residential Buildings				200,000	50,000
A Library constructed at Kisiita Seed Secondary School	Kisiita Seed Secondary school	Construction of Secondary Schools	Being Procured	200,000	50,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,252	22,850
LCII: Kisiita Item: 263104 Transfers to other gov't units(current)				76,252	22,850

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisiita		<i>LCIV: Bugangaizi East</i>		459,795	118,116
Kisiita s.s	Kisiita B LC1	Conditional Grant to Secondary Education	N/A	76,252	22,850
Sector: Health				5,785	1,576
LG Function: Primary Healthcare				5,785	1,576
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,785	1,576
LCII: Kiryandongo				2,279	525
Item: 263104 Transfers to other gov't units(current)					
Masaka HC 11	Masaka LC 1	Conditional Grant to PHC- Non wage	N/A	2,279	525
LCII: Kisiita				3,506	1,051
Item: 263104 Transfers to other gov't units(current)					
Kisiita HC 111	Kisiita A LC 1	Conditional Grant to PHC- Non wage	N/A	3,506	1,051
Sector: Water and Environment				12,800	0
LG Function: Rural Water Supply and Sanitation				12,800	0
<i>Capital Purchases</i>					
Output: Other Capital				12,800	0
LCII: Buhonda				5,500	0
Item: 231007 Other Structures					
Construction of ferro cement tanks	Buhonda PS	Conditional Grant to PAF monitoring	Completed	5,500	0
LCII: Katikara				1,800	0
Item: 231007 Other Structures					
Retention for construction of boreholes 2011-2012fy	Katikara lc 1	Conditional Grant to PAF monitoring	Completed	1,800	0
LCII: Kitabona				5,500	0
Item: 231007 Other Structures					
Construction of ferro cement tanks	Kitabona ps	Conditional Grant to PAF monitoring	Completed	5,500	0
Sector: Social Development				4,000	0
LG Function: Community Mobilisation and Empowerment				4,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	0
LCII: Kisiita				4,000	0
Item: 263204 Transfers to other gov't units(capital)					
Transfer of CDD grant to Kisiita S/C	Kisiita LC1	LGMSD (Former LGDP)	N/A	4,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpasaana		<i>LCIV: Bugangaizi East</i>		189,627	26,988
Sector: Agriculture				84,542	21,135
<i>LG Function: Agricultural Advisory Services</i>				<i>84,542</i>	<i>21,135</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,542	21,135
LCII: Mpasaana				84,542	21,135
Item: 263101 LG Conditional grants(current)					
Mpasaana Sub County		Conditional Grant for NAADS	N/A	84,542	21,135
Sector: Works and Transport				3,865	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,865</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,865	0
LCII: Not Specified				3,865	0
Item: 263204 Transfers to other gov't units(capital)					
Mpassana sub county		Other Transfers from Central Government	N/A	3,865	0
Sector: Education				86,420	4,797
<i>LG Function: Pre-Primary and Primary Education</i>				<i>86,420</i>	<i>4,797</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,300	0
LCII: Mpongo				12,300	0
Item: 231007 Other Structures					
Constrn of 5stance VIP latrine at Mpongo P/S	Mpongo	Conditional Grant to SFG	Being Procured	8,800	0
Constrn of 2 stance VIP latrine at Mukoora staff house		Conditional Grant to SFG	Being Procured	3,500	0
Output: Teacher house construction and rehabilitation				58,700	0
LCII: Mpongo				58,700	0
Item: 231002 Residential Buildings					
Construction of 4 bedroomed staff house with 2 room Kitchen at Mukoora		Conditional Grant to SFG	Being Procured	58,000	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Construction of 4 bedroomed staff house with 2 roomed Kitchen at Mukoora		Conditional Grant to SFG	Being Procured	700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,420	4,797

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpasaana		<i>LCIV: Bugangaizi East</i>		189,627	26,988
LCII: Binikira				5,055	1,418
Item: 263104 Transfers to other gov't units(current)					
Binikira	Binikira	Conditional Grant to Primary Education	N/A	5,055	1,418
LCII: Mpasaana				7,285	2,336
Item: 263104 Transfers to other gov't units(current)					
Businge	Businge	Conditional Grant to Primary Education	N/A	3,037	1,054
Mpasana	Mpasaana	Conditional Grant to Primary Education	N/A	4,248	1,282
LCII: Mpongo				3,080	1,043
Item: 263104 Transfers to other gov't units(current)					
Mpongo Primary School	Mpongo	Conditional Grant to Primary Education	N/A	3,080	1,043
Sector: Health				4,000	1,055
LG Function: Primary Healthcare				4,000	1,055
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	1,055
LCII: Mpasaana					
Item: 263101 LG Conditional grants(current)					
Mpasaana HC 11 NGO	Mpasaana LC1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,055
Sector: Water and Environment				1,800	0
LG Function: Rural Water Supply and Sanitation				1,800	0
<i>Capital Purchases</i>					
Output: Other Capital				1,800	0
LCII: Binikira					
Item: 231007 Other Structures					
Retention for construction of boreholes 2011-2012fy	Mpasaana trading centre	Conditional Grant to PAF monitoring	Completed	1,800	0
Sector: Social Development				9,000	0
LG Function: Community Mobilisation and Empowerment				9,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,000	0
LCII: Mpasaana					
Item: 263204 Transfers to other gov't units(capital)					
Transfer of CDD grant Mpasaana S/C	Mpasaana LC1	LGMSD (Former LGDP)	N/A	9,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkooko		<i>LCIV: Bugangaizi East</i>		249,317	44,169
Sector: Agriculture				102,336	25,584
LG Function: Agricultural Advisory Services				102,336	25,584
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				102,336	25,584
LCII: Isunga				102,336	25,584
Item: 263101 LG Conditional grants(current)					
Nkooko Sub County		Conditional Grant for NAADS	N/A	102,336	25,584
Sector: Works and Transport				4,620	0
LG Function: District, Urban and Community Access Roads				4,620	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				4,620	0
LCII: Not Specified				4,620	0
Item: 263204 Transfers to other gov't units(capital)					
Nkooko sub county		Other Transfers from Central Government	N/A	4,620	0
Sector: Education				122,146	16,485
LG Function: Pre-Primary and Primary Education				104,162	11,360
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				57,257	0
LCII: Kalangala				1,942	0
Item: 231001 Non-Residential Buildings					
Retent. For constrn.of 2c/rms,office & store at Kalangala P/S	Kalanagala	Conditional Grant to SFG	Being Procured	1,942	0
LCII: Kitutuma				55,315	0
Item: 231001 Non-Residential Buildings					
Constrn.of 2c/rms,office & store at Kamusenene		Conditional Grant to SFG	Being Procured	54,615	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
C/room constrn at Kamusenene		Conditional Grant to SFG	Being Procured	700	0
Output: Latrine construction and rehabilitation				9,500	0
LCII: Kitutuma				9,500	0
Item: 231007 Other Structures					
Constrn of 5stance VIP latrine at Kamusenene		Conditional Grant to SFG	Being Procured	8,800	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkooko		<i>LCIV: Bugangaizi East</i>		249,317	44,169
Constrn of 5stance VIP latrine at St. Jude Kamusenene		Conditional Grant to SFG	Being Procured	700	0
Output: Provision of furniture to primary schools				2,822	0
LCII: Kalangala				122	0
Item: 231006 Furniture and Fixtures					
Retent.for proc of 36 c/rm desks at Kalangala P/S	Kalangala	Conditional Grant to SFG	Completed	122	0
LCII: Kitutuma				2,700	0
Item: 231006 Furniture and Fixtures					
proc of 36 c/rm desks at Kamusenene P/S		Conditional Grant to SFG	Being Procured	2,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,584	11,360
LCII: Isunga				2,777	923
Item: 263104 Transfers to other gov't units(current)					
Isunga	Isunga	Conditional Grant to Primary Education	N/A	2,777	923
LCII: Kalangala				3,710	1,202
Item: 263104 Transfers to other gov't units(current)					
Kalangala	Kalangala	Conditional Grant to Primary Education	N/A	3,710	1,202
LCII: Kibijjo				3,513	1,105
Item: 263104 Transfers to other gov't units(current)					
Kibijjo Primary School	Kibijjo	Conditional Grant to Primary Education	N/A	3,513	1,105
LCII: Kitegula				6,905	2,348
Item: 263104 Transfers to other gov't units(current)					
Kitegura Primary Sch..	Kitegula	Conditional Grant to Primary Education	N/A	3,296	1,169
Mukoora	Mukoora	Conditional Grant to Primary Education	N/A	3,609	1,179
LCII: Kitutuma				10,192	3,356
Item: 263104 Transfers to other gov't units(current)					
Kitutuma	Kitutuma	Conditional Grant to Primary Education	N/A	3,128	1,072
Bujojo	Bujojo	Conditional Grant to Primary Education	N/A	3,181	971

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkooko		<i>LCIV: Bugangaizi East</i>		249,317	44,169
Kabuubwa	Kabuubwa	Conditional Grant to Primary Education	N/A	3,883	1,313
LCII: Kyabakamba Item: 263104 Transfers to other gov't units(current)				7,487	2,425
Kamusenene	Kamusenene	Conditional Grant to Primary Education	N/A	3,114	987
Nkooko	Muheruka	Conditional Grant to Primary Education	N/A	4,373	1,438
LG Function: Secondary Education				17,984	5,125
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				17,984	5,125
LCII: Kitegula Item: 263104 Transfers to other gov't units(current)				17,984	5,125
St. Joseph Nkooko s.s	Mweruka	Conditional Grant to Secondary Education	N/A	17,984	5,125
Sector: Health				8,064	2,101
LG Function: Primary Healthcare				8,064	2,101
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,064	2,101
LCII: Kitutuma Item: 263104 Transfers to other gov't units(current)				2,279	525
Kabuubwa HC 11	Kabuubwa LC 1	Conditional Grant to PHC- Non wage	N/A	2,279	525
LCII: Kyabakamba Item: 263104 Transfers to other gov't units(current)				3,506	1,051
Nkooko HC 111	Kyabakamba LC 1	Conditional Grant to PHC- Non wage	N/A	3,506	1,051
LCII: Nsaana Item: 263104 Transfers to other gov't units(current)				2,279	525
Mukoora HC 11	Mukoora LC 1	Conditional Grant to PHC- Non wage	N/A	2,279	525
Sector: Water and Environment				8,150	0
LG Function: Rural Water Supply and Sanitation				8,150	0
<i>Capital Purchases</i>					
Output: Other Capital				3,150	0
LCII: Isunga Item: 231007 Other Structures				450	0
Retention for construction of shallow wells 2011-2012fy	Sazike lc 1	Conditional Grant to PAF monitoring	Completed	450	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkooko		<i>LCIV: Bugangaizi East</i>		249,317	44,169
LCII: Kalangala Item: 231007 Other Structures				450	0
Retention for construction of shallow wells 2011-2012fy	Kalangara lc 1	Conditional Grant to PAF monitoring	Completed	450	0
LCII: Kibijjo Item: 231007 Other Structures				2,250	0
Retention for construction of shallow wells 2011-2012fy	Kibijjo LC 1	Conditional Grant to PAF monitoring	Completed	450	0
Retention for construction of boreholes 2011-2012fy	Muzirandure LC 1	Conditional Grant to PAF monitoring	Completed	1,800	0
Output: Shallow well construction				5,000	0
LCII: Kitegula Item: 231007 Other Structures				5,000	0
Shallow well construction	kitegura	Conditional Grant to PAF monitoring	Completed	5,000	0
Sector: Social Development				4,000	0
LG Function: Community Mobilisation and Empowerment				4,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	0
LCII: Kyabakamba Item: 263204 Transfers to other gov't units(capital)				4,000	0
Transfer of CDD grant to Nkooko S/C	Nkooko TC LC1	LGMSD (Former LGDP)	N/A	4,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Birembo		<i>LCIV: Bugangaizi West</i>		248,126	73,348
Sector: Agriculture				84,542	21,135
<i>LG Function: Agricultural Advisory Services</i>				<i>84,542</i>	<i>21,135</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,542	21,135
LCII: Igayaza				84,542	21,135
Item: 263101 LG Conditional grants(current)					
Birembo Sub County		Conditional Grant for NAADS	N/A	84,542	21,135
Sector: Works and Transport				3,400	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,400</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,400	0
LCII: Not Specified				3,400	0
Item: 263204 Transfers to other gov't units(capital)					
Birembo sub county		Other Transfers from Central Government	N/A	3,400	0
Sector: Education				96,906	36,688
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,840</i>	<i>10,556</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				7,354	700
LCII: Igayaza				7,354	700
Item: 231007 Other Structures					
Constrn of 4 stance VIP latrine at Boramagi		Conditional Grant to SFG	Being Procured	6,654	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Constrn of 4 stance VIP latrine at Boramagi		Conditional Grant to SFG	Being Procured	700	700
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,486	9,856
LCII: Igayaza				13,027	4,513
Item: 263104 Transfers to other gov't units(current)					
Boramagi	Boramagi	Conditional Grant to Primary Education	N/A	3,936	1,320
St. Joseph Igayaza Prim School	Igayaza A	Conditional Grant to Primary Education	N/A	3,359	1,056
Maranatha P/ School	Igayaza B	Conditional Grant to Primary Education	N/A	5,733	2,137
LCII: Kisijja				2,931	1,199
Item: 263104 Transfers to other gov't units(current)					

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Birembo		<i>LCIV: Bugangaizi West</i>		248,126	73,348
Kisiija	Kisiija	Conditional Grant to Primary Education	N/A	2,931	1,199
LCII: Kyakarongo Item: 263104 Transfers to other gov't units(current)				8,107	2,698
Kirasa	Kirasa	Conditional Grant to Primary Education	N/A	3,282	1,110
Birembo Primary School	Birembo	Conditional Grant to Primary Education	N/A	4,825	1,588
LCII: Nyansimbi Item: 263104 Transfers to other gov't units(current)				4,421	1,446
Nyansimbi	Nyansimbi	Conditional Grant to Primary Education	N/A	4,421	1,446
LG Function: Secondary Education				61,066	26,132
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,066	26,132
LCII: Igayaza Item: 263104 Transfers to other gov't units(current)				61,066	26,132
Kings Way s.s	Igayza A LC1	Conditional Grant to Secondary Education	N/A	61,066	26,132
Sector: Health				47,279	15,525
LG Function: Primary Healthcare				47,279	15,525
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				45,000	15,000
LCII: Kyakarongo Item: 231007 Other Structures				45,000	15,000
Completion of Birembo HCII	Kibojjana LC1	Conditional Grant to PHC - development	Works Underway	40,000	15,000
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring and supervision of construction of Birembo HCII	Kibojjana	Conditional Grant to PHC - development	Completed	5,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,279	525
LCII: Igayaza Item: 263104 Transfers to other gov't units(current)				2,279	525
Igayaza HC 11	Igayaza A LC 1	Conditional Grant to PHC- Non wage	N/A	2,279	525
Sector: Water and Environment				10,000	0
LG Function: Rural Water Supply and Sanitation				10,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Birembo		<i>LCIV: Bugangaizi West</i>		248,126	73,348
<i>Capital Purchases</i>					
Output: Shallow well construction				10,000	0
LCII: Igayaza				10,000	0
Item: 231007 Other Structures					
Shallow well construction	mujungu	Conditional Grant to PAF monitoring	Completed	5,000	0
construction of shallow well		Conditional Grant to PAF monitoring	Completed	5,000	0
Sector: Social Development				6,000	0
LG Function: Community Mobilisation and Empowerment				6,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,000	0
LCII: Nyansimbi				6,000	0
Item: 263204 Transfers to other gov't units(capital)					
Transfer of CDD grant to Birembo S/C	Kibojana LCI	LGMSD (Former LGDP)	N/A	6,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwanswa		<i>LCIV: Bugangaizi West</i>		285,055	47,485
Sector: Agriculture				84,542	21,135
<i>LG Function: Agricultural Advisory Services</i>				<i>84,542</i>	<i>21,135</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,542	21,135
LCII: Nkondo				84,542	21,135
Item: 263101 LG Conditional grants(current)					
Bwanswa Sub County		Conditional Grant for NAADS	N/A	84,542	21,135
Sector: Works and Transport				6,042	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,042</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				6,042	0
LCII: Not Specified				6,042	0
Item: 263204 Transfers to other gov't units(capital)					
Bwanswa county		Other Transfers from Central Government	N/A	6,042	0
Sector: Education				132,652	21,231
<i>LG Function: Pre-Primary and Primary Education</i>				<i>124,225</i>	<i>18,176</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				56,264	0
LCII: Nkondo				56,264	0
Item: 231001 Non-Residential Buildings					
Constrn.of 2c/rms, office &store at St.Jude Kikyamuzi P/S	Kikyamuzi	Conditional Grant to SFG	Being Procured	54,615	0
Retention for completion of 02 c/rms, office and a store at Munsu P/S	Munsu	LGMSD (Former LGDP)	Completed	949	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
C/room constrn at St. Jude Kikyamuzi	Kikyamuzi	Conditional Grant to SFG	Being Procured	700	0
Output: Latrine construction and rehabilitation				9,500	0
LCII: Nkondo				9,500	0
Item: 231007 Other Structures					
Constrn of 5stance VIP latrine at St. Jude Kikyamuzi P/S	Kikyamuzi	Conditional Grant to SFG	Being Procured	8,800	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwanswa		<i>LCIV: Bugangaizi West</i>		285,055	47,485
Constrn of 5stance VIP latrine at St. Jude Kikyamuzi P/S		Conditional Grant to SFG	Being Procured	700	0
Output: Provision of furniture to primary schools				2,700	0
LCII: Nkondo				2,700	0
Item: 231006 Furniture and Fixtures					
proc of 36 c/rm desks at St. Jude Kikyamuzi P/S	Kikyamuzi	Conditional Grant to SFG	Being Procured	2,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,761	18,176
LCII: Kasingo				7,083	2,315
Item: 263104 Transfers to other gov't units(current)					
Kakumiro Public	Kakumiro West	Conditional Grant to Primary Education	N/A	4,118	1,408
Rwenseera	Rwenseera	Conditional Grant to Primary Education	N/A	2,965	907
LCII: Kihumuro				7,107	2,354
Item: 263104 Transfers to other gov't units(current)					
St. Noah Kasojo	Kasojo	Conditional Grant to Primary Education	N/A	2,724	927
Kihumuro Primary School	Kihumuro LC 1	Conditional Grant to Primary Education	N/A	4,383	1,428
LCII: Kihurumba				12,331	3,915
Item: 263104 Transfers to other gov't units(current)					
Kakumiro Boys	Bwanswa	Conditional Grant to Primary Education	N/A	5,767	1,893
Munsa	Semwema B	Conditional Grant to Primary Education	N/A	3,287	1,036
Kihurumba	Kihurumba	Conditional Grant to Primary Education	N/A	3,277	986
LCII: Nkondo				14,858	4,784
Item: 263104 Transfers to other gov't units(current)					
Bukuumi Boys Primary School	Bukuumi TC	Conditional Grant to Primary Education	N/A	3,825	1,267
St. Jude Kikyamuzi	Kikyamuzi	Conditional Grant to Primary Education	N/A	3,046	1,013

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwanswa		<i>LCIV: Bugangaizi West</i>		285,055	47,485
Bukuumi Girls	Buukumi	Conditional Grant to Primary Education	N/A	4,397	1,331
Nkondo Primary Sch	Nkondo	Conditional Grant to Primary Education	N/A	3,590	1,172
LCII: Rubaya Item: 263104 Transfers to other gov't units(current)				14,382	4,807
Nchwanga	Nchwanga	Conditional Grant to Primary Education	N/A	3,623	1,194
Kyabasaija	Kyandara	Conditional Grant to Primary Education	N/A	3,969	1,297
Kanyawawa	Kanyawawa LC 1	Conditional Grant to Primary Education	N/A	3,791	1,277
Kitanda	Kitanda	Conditional Grant to Primary Education	N/A	2,998	1,040
LG Function: Secondary Education				8,427	3,055
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				8,427	3,055
LCII: Gayaza Item: 263104 Transfers to other gov't units(current)				8,427	3,055
Nchwanga SDA s.s	Igasani	Conditional Grant to Secondary Education	N/A	8,427	3,055
Sector: Health				17,818	5,118
LG Function: Primary Healthcare				17,818	5,118
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,000	2,110
LCII: Gayaza Item: 263101 LG Conditional grants(current)				4,000	1,055
Nchwanga HC 11 NGO	Nchwanga LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,055
LCII: Nkondo Item: 263101 LG Conditional grants(current)				4,000	1,055
Bukuumi HC 11 NGO	Bukuumi LC1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,055
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,818	3,008
LCII: Kasingo Item: 263104 Transfers to other gov't units(current)				6,312	1,719

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwanswa		<i>LCIV: Bugangaizi West</i>		285,055	47,485
Kakumiro HC 1V	Kakumiro E LC 1	Conditional Grant to PHC- Non wage	N/A	6,312	1,719
LCII: Rubaya Item: 263104 Transfers to other gov't units(current)				3,506	1,289
Kyabasaija HC 111	Rubaya LC1	Conditional Grant to PHC- Non wage	N/A	3,506	1,289
Sector: Water and Environment				44,000	0
LG Function: Rural Water Supply and Sanitation				44,000	0
<i>Capital Purchases</i>					
Output: Other Capital				39,000	0
LCII: Kihumuro Item: 231007 Other Structures				19,500	0
Borehole construction	Kihumuro LC 1	Conditional Grant to PAF monitoring	Completed	19,500	0
LCII: Kihurumba Item: 231007 Other Structures				19,500	0
borehole construction		Conditional Grant to PAF monitoring	Completed	19,500	0
Output: Shallow well construction				5,000	0
LCII: Kihurumba Item: 231007 Other Structures				5,000	0
Shallow well construction	mirambi	Conditional Grant to PAF monitoring	Completed	5,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindo		<i>LCIV: Bugangaizi West</i>		256,565	64,282
Sector: Agriculture				102,336	25,584
<i>LG Function: Agricultural Advisory Services</i>				<i>102,336</i>	<i>25,584</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				102,336	25,584
LCII: Kikoora				102,336	25,584
Item: 263101 LG Conditional grants(current)					
Kakindo Sub County		Conditional Grant for NAADS	N/A	102,336	25,584
Sector: Works and Transport				5,162	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,162</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				5,162	0
LCII: Not Specified				5,162	0
Item: 263204 Transfers to other gov't units(capital)					
Kakindo sub county		Other Transfers from Central Government	N/A	5,162	0
Sector: Education				86,344	28,184
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,600</i>	<i>13,833</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,600	13,833
LCII: Kamuli				3,527	1,138
Item: 263104 Transfers to other gov't units(current)					
Kamuli	Kamuli	Conditional Grant to Primary Education	N/A	3,527	1,138
LCII: Kihuuna				7,261	2,340
Item: 263104 Transfers to other gov't units(current)					
Kihuuna Parents	Kihuuna	Conditional Grant to Primary Education	N/A	3,436	1,161
Kiriisa	Kiriisa	Conditional Grant to Primary Education	N/A	3,825	1,179
LCII: Kijangi				4,565	1,454
Item: 263104 Transfers to other gov't units(current)					
Kijangi	Kijangi	Conditional Grant to Primary Education	N/A	4,565	1,454
LCII: Kikoora				4,820	1,924
Item: 263104 Transfers to other gov't units(current)					
St. Mary Muhumuza Kikoora	Kikoora	Conditional Grant to Primary Education	N/A	4,820	1,924
LCII: Kikwaya				4,738	1,583
Item: 263104 Transfers to other gov't units(current)					

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindo		<i>LCIV: Bugangaizi West</i>		256,565	64,282
Kikwaya	Kikwaya TC	Conditional Grant to Primary Education	N/A	4,738	1,583
LCII: Kisaigi Item: 263104 Transfers to other gov't units(current)				3,892	1,182
Kisaigi Primary School	Kisaigi	Conditional Grant to Primary Education	N/A	3,892	1,182
LCII: Rukunyu Item: 263104 Transfers to other gov't units(current)				8,549	2,716
Kakindo COU	Kakindo B	Conditional Grant to Primary Education	N/A	3,402	1,045
Kakindo	Kakindo B	Conditional Grant to Primary Education	N/A	5,147	1,672
LCII: Rwembuba Item: 263104 Transfers to other gov't units(current)				4,248	1,495
Rwembuba	Rwembuba	Conditional Grant to Primary Education	N/A	4,248	1,495
LG Function: Secondary Education				44,744	14,351
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,744	14,351
LCII: Rukunyu Item: 263104 Transfers to other gov't units(current)				44,744	14,351
St. Albert ss Kakindo	Kakindo B	Conditional Grant to Secondary Education	N/A	44,744	14,351
Sector: Health				38,223	10,514
LG Function: Primary Healthcare				38,223	10,514
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,000	2,110
LCII: Katatemwa Item: 263101 LG Conditional grants(current)				4,000	1,055
Betania - Kasenyi HC	Kasenyi LC1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,055
11 NGO					
LCII: Rukunyu Item: 263101 LG Conditional grants(current)				4,000	1,055
St Marys Kakindo HC	Kakindo LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,055
11 NGO					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,223	8,404
LCII: Rukunyu Item: 263104 Transfers to other gov't units(current)				23,911	6,303

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakindo		<i>LCIV: Bugangaizi West</i>		256,565	64,282
Bugangaizi HSD	Kakindo LC 1	Conditional Grant to PHC- Non wage	N/A	23,911	6,303
LCII: Rukunyu Item: 263104 Transfers to other gov't units(current)				6,312	2,101
Kakindo HC 1V	Kakindo B LC1	Conditional Grant to PHC- Non wage	N/A	6,312	2,101
Sector: Water and Environment				19,500	0
LG Function: Rural Water Supply and Sanitation				19,500	0
<i>Capital Purchases</i>					
Output: Other Capital				19,500	0
LCII: Kikoora Item: 231007 Other Structures				19,500	0
borehole construction		Conditional Grant to PAF monitoring	Completed	19,500	0
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Rukunyu Item: 263204 Transfers to other gov't units(capital)				5,000	0
Transfer of CDD grant to Kakindo S/C	Kakindo A LCI	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakumiro T/C		<i>LCIV: Bugangaizi West</i>		277,844	59,461
Sector: Agriculture				84,542	21,135
<i>LG Function: Agricultural Advisory Services</i>				<i>84,542</i>	<i>21,135</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,542	21,135
LCII: Central				84,542	21,135
Item: 263101 LG Conditional grants(current)					
Kakumiro T/ Council		Conditional Grant for NAADS	N/A	84,542	21,135
Sector: Works and Transport				60,720	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>60,720</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				60,720	0
LCII: Central				5,000	0
Item: 263204 Transfers to other gov't units(capital)					
Eliezer street		Other Transfers from Central Government	N/A	2,000	0
Muluubya road		Other Transfers from Central Government	N/A	3,000	0
LCII: Not Specified				55,720	0
Item: 263204 Transfers to other gov't units(capital)					
Sekkyanzi Street		Other Transfers from Central Government	N/A	7,000	0
Mwesiigwa road		Other Transfers from Central Government	N/A	16,720	0
Kugonza Emily street		Other Transfers from Central Government	N/A	2,000	0
Kaguta street		Other Transfers from Central Government	N/A	7,000	0
Kajagali Road		Other Transfers from Central Government	N/A	10,000	0
Kagwa street		Other Transfers from Central Government	N/A	2,000	0
Iguru street		Other Transfers from Central Government	N/A	3,000	0
Asaba street		Other Transfers from Central Government	N/A	2,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakumiro T/C		<i>LCIV: Bugangaizi West</i>		277,844	59,461
Dominican Sisters street		Other Transfers from Central Government	N/A	6,000	0
Sector: Education				121,582	38,326
LG Function: Secondary Education				121,582	38,326
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				121,582	38,326
LCII: Semwema				121,582	38,326
Item: 263104 Transfers to other gov't units(current)					
Uganda Martyrs Centenary s.s	Bwanswa LC 1	Conditional Grant to Secondary Education	N/A	102,005	31,229
Charity College Kakumiro s.s	Rwengo	Conditional Grant to Secondary Education	N/A	19,577	7,097
Sector: Social Development				11,000	0
LG Function: Community Mobilisation and Empowerment				11,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,000	0
LCII: Central				5,000	0
Item: 263204 Transfers to other gov't units(capital)					
Transfer of CDD grant to Kakumiro Town Council	Kakumiro East LC1	LGMSD (Former LGDP)	N/A	5,000	0
LCII: Semwema				6,000	0
Item: 263204 Transfers to other gov't units(capital)					
Transfer of CDD grant to Bwanswa S/C	Bwanswa LCI	LGMSD (Former LGDP)	N/A	6,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasambya		<i>LCIV: Bugangaizi West</i>		198,953	52,274
Sector: Agriculture				102,336	25,584
<i>LG Function: Agricultural Advisory Services</i>				<i>102,336</i>	<i>25,584</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				102,336	25,584
LCII: Buhungiro				102,336	25,584
Item: 263101 LG Conditional grants(current)					
Kasambya Sub County		Conditional Grant for NAADS	N/A	102,336	25,584
Sector: Works and Transport				4,701	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,701</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				4,701	0
LCII: Not Specified				4,701	0
Item: 263204 Transfers to other gov't units(capital)					
Kasambya sub county		Other Transfers from Central Government	N/A	4,701	0
Sector: Education				80,130	25,114
<i>LG Function: Pre-Primary and Primary Education</i>				<i>47,328</i>	<i>15,366</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,328	15,366
LCII: Kahungera				6,387	2,345
Item: 263104 Transfers to other gov't units(current)					
Kisengwe	Kisengwe	Conditional Grant to Primary Education	N/A	6,387	2,345
LCII: Kakayo				13,325	4,452
Item: 263104 Transfers to other gov't units(current)					
Kasambya P. School	Kasambya	Conditional Grant to Primary Education	N/A	4,527	1,451
Bugonda	Bugonda	Conditional Grant to Primary Education	N/A	2,936	991
Kyakalegura	Kakayo	Conditional Grant to Primary Education	N/A	3,474	1,320
Kigando	Kigando	Conditional Grant to Primary Education	N/A	2,388	691
LCII: Kasozi				3,873	1,213
Item: 263104 Transfers to other gov't units(current)					
Kasozi	Kasozi	Conditional Grant to Primary Education	N/A	3,873	1,213
LCII: Kikaada				6,372	1,861
Item: 263104 Transfers to other gov't units(current)					

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasambya		<i>LCIV: Bugangaizi West</i>		198,953	52,274
Nkwirwa	Kiriisa	Conditional Grant to Primary Education	N/A	2,898	742
Kikaada Primary School	Kikaada	Conditional Grant to Primary Education	N/A	3,474	1,120
LCII: Kiryangobe Item: 263104 Transfers to other gov't units(current)				9,471	2,993
Kyamujundo	Kyamujundo	Conditional Grant to Primary Education	N/A	3,282	1,036
Semuto	Semuto	Conditional Grant to Primary Education	N/A	3,008	882
Kigomba	Kigomba	Conditional Grant to Primary Education	N/A	3,181	1,074
LCII: Kyebando Item: 263104 Transfers to other gov't units(current)				3,955	1,331
Kyebando Primary School	Kyebando	Conditional Grant to Primary Education	N/A	3,955	1,331
LCII: Mitembo Item: 263104 Transfers to other gov't units(current)				3,945	1,171
Mitembo	Mitembo	Conditional Grant to Primary Education	N/A	3,945	1,171
LG Function: Secondary Education				32,803	9,748
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,803	9,748
LCII: Kakayo Item: 263104 Transfers to other gov't units(current)				32,803	9,748
St. Joseph s.s	Kasambya Lc 1	Conditional Grant to Secondary Education	N/A	32,803	9,748
Sector: Health				5,785	1,576
LG Function: Primary Healthcare				5,785	1,576
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,785	1,576
LCII: Kakayo Item: 263104 Transfers to other gov't units(current)				3,506	1,051
Kasambya HC 11	Kihamba LC 1	Conditional Grant to PHC- Non wage	N/A	3,506	1,051
LCII: Kasozi Item: 263104 Transfers to other gov't units(current)				2,279	525
Kigando HC 11	Kigando LC 1	Conditional Grant to PHC- Non wage	N/A	2,279	525

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasambya		<i>LCIV: Bugangaizi West</i>		198,953	52,274
Sector: Social Development				6,000	0
LG Function: Community Mobilisation and Empowerment				6,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,000	0
LCII: Kakayo				6,000	0
Item: 263204 Transfers to other gov't units(capital)					
Transfer of CDD grant to Kasambya S/C	Kasambya LC1	LGMSD (Former LGDP)	N/A	6,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalweyo		<i>LCIV: Bugangaizi West</i>		221,959	60,294
Sector: Agriculture				97,888	24,472
<i>LG Function: Agricultural Advisory Services</i>				<i>97,888</i>	<i>24,472</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				97,888	24,472
LCII: Buruuko				97,888	24,472
Item: 263101 LG Conditional grants(current)					
Nalweyo Sub County		Conditional Grant for NAADS	N/A	97,888	24,472
Sector: Works and Transport				4,440	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,440</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				4,440	0
LCII: Not Specified				4,440	0
Item: 263204 Transfers to other gov't units(capital)					
Nalweyo sub county		Other Transfers from Central Government	N/A	4,440	0
Sector: Education				100,096	34,246
<i>LG Function: Pre-Primary and Primary Education</i>				<i>51,611</i>	<i>20,429</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				14,791	7,990
LCII: Buruuko				14,791	7,990
Item: 231001 Non-Residential Buildings					
Debt for partial completion of 05 c/rms with an office and a store at Buruuko P/S	Buruuko	LGMSD (Former LGDP)	Completed	14,791	7,990
Output: Latrine construction and rehabilitation				295	0
LCII: Buruuko				295	0
Item: 231007 Other Structures					
Retent.for Constrn of 5stance VIP latrine at Buruuko P/S		Conditional Grant to SFG	Completed	295	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,525	12,439
LCII: Buruuko				7,194	2,277
Item: 263104 Transfers to other gov't units(current)					
Buruuko	Buruuko	Conditional Grant to Primary Education	N/A	3,763	1,251
Irindimura	Irindimura	Conditional Grant to Primary Education	N/A	3,431	1,027
LCII: Kijwenge				9,716	3,107
Item: 263104 Transfers to other gov't units(current)					

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalweyo		<i>LCIV: Bugangaizi West</i>		221,959	60,294
Kaigurumba	Kaigurumba	Conditional Grant to Primary Education	N/A	3,493	1,036
Kiryamasasa	Kiryamasasa	Conditional Grant to Primary Education	N/A	3,815	1,323
Kijwenge	Kijwenge	Conditional Grant to Primary Education	N/A	2,407	748
LCII: Kinunda Item: 263104 Transfers to other gov't units(current)				7,770	3,047
Kamugaba	Kadundumo	Conditional Grant to Primary Education	N/A	3,926	1,678
Kinunda	Kinunda	Conditional Grant to Primary Education	N/A	3,844	1,369
LCII: Kitaihuka Item: 263104 Transfers to other gov't units(current)				4,320	1,629
Kitaihuka	Kitaihuka	Conditional Grant to Primary Education	N/A	4,320	1,629
LCII: Masaka Item: 263104 Transfers to other gov't units(current)				7,525	2,377
Nalweyo	Nalwey TC	Conditional Grant to Primary Education	N/A	3,825	1,338
Nyamigisha	Nyamigisha	Conditional Grant to Primary Education	N/A	3,700	1,040
LG Function: Secondary Education				48,485	13,817
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,485	13,817
LCII: Masaka Item: 263104 Transfers to other gov't units(current)				48,485	13,817
Nalweyo s.s	Nalweyo TC	Conditional Grant to Secondary Education	N/A	48,485	13,817
Sector: Health				5,785	1,576
LG Function: Primary Healthcare				5,785	1,576
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,785	1,576
LCII: Kitaihuka Item: 263104 Transfers to other gov't units(current)				2,279	525
Kitaihuka HC 11	Kitaihuka LC1	Conditional Grant to PHC- Non wage	N/A	2,279	525
LCII: Masaka Item: 263104 Transfers to other gov't units(current)				3,506	1,051

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalweyo		<i>LCIV: Bugangaizi West</i>		221,959	60,294
Nalweyo HC 111	Nalweyo LC1	Conditional Grant to PHC- Non wage	N/A	3,506	1,051
Sector: Water and Environment				5,750	0
LG Function: Rural Water Supply and Sanitation				5,750	0
<i>Capital Purchases</i>					
Output: Other Capital				750	0
LCII: Buruuko				450	0
Item: 231007 Other Structures					
Retention for construction of shallow wells 2011-2012fy	Buruko lc 1	Conditional Grant to PAF monitoring	Completed	450	0
LCII: Masaka				300	0
Item: 231007 Other Structures					
Retention for borehole rehabilitation 2011-2012fy	Masaka LC 1	Conditional Grant to PAF monitoring	Completed	300	0
Output: Shallow well construction				5,000	0
LCII: Kijwenge				5,000	0
Item: 231007 Other Structures					
Shallow well construction	kijwenge	Conditional Grant to PAF monitoring	Completed	5,000	0
Sector: Social Development				8,000	0
LG Function: Community Mobilisation and Empowerment				8,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,000	0
LCII: Masaka				8,000	0
Item: 263204 Transfers to other gov't units(capital)					
Transfer of CDD grant to Nalweyo S/C	Nalweyo T.C.	LGMSD (Former LGDP)	N/A	8,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabamba		<i>LCIV: Buyaga East</i>		113,126	26,818
Sector: Agriculture				80,093	20,023
<i>LG Function: Agricultural Advisory Services</i>				<i>80,093</i>	<i>20,023</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,093	20,023
LCII: Kabamba				80,093	20,023
Item: 263101 LG Conditional grants(current)					
Kabamba Sub County		Conditional Grant for NAADS	N/A	80,093	20,023
Sector: Works and Transport				3,946	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,946</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,946	0
LCII: Not Specified				3,946	0
Item: 263204 Transfers to other gov't units(capital)					
Kabamba Sub county		Other Transfers from Central Government	N/A	3,946	0
Sector: Education				20,086	6,795
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,086</i>	<i>6,795</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,086	6,795
LCII: Rusekere				4,767	1,628
Item: 263104 Transfers to other gov't units(current)					
Kinyakairu	Kinyakairu	Conditional Grant to Primary Education	N/A	4,767	1,628
LCII: Kabamba				3,878	1,400
Item: 263104 Transfers to other gov't units(current)					
Kabamba	Kabamba	Conditional Grant to Primary Education	N/A	3,878	1,400
LCII: Kiryanjagi				4,320	1,446
Item: 263104 Transfers to other gov't units(current)					
Kiryanjagi	Kiryanjagi	Conditional Grant to Primary Education	N/A	4,320	1,446
LCII: Nyakasozi				2,984	992
Item: 263104 Transfers to other gov't units(current)					
Ruzaire	Ruzaire	Conditional Grant to Primary Education	N/A	2,984	992
LCII: Rusekere				4,137	1,330
Item: 263104 Transfers to other gov't units(current)					
Rusekere	Rusekere	Conditional Grant to Primary Education	N/A	4,137	1,330

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabamba		<i>LCIV: Buyaga East</i>		113,126	26,818
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	0
LCII: Kiryanjagi				5,000	0
Item: 231007 Other Structures					
construction of shallow well		Conditional Grant to PAF monitoring	Completed	5,000	0
Sector: Social Development				4,000	0
LG Function: Community Mobilisation and Empowerment				4,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	0
LCII: Kabamba				4,000	0
Item: 263204 Transfers to other gov't units(capital)					
Transfer of CDD grant to Kabamba S/C	Kabamba LC1	LGMSD (Former LGDP)	N/A	4,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagadi Subcounty		<i>LCIV: Buyaga East</i>		132,619	36,726
Sector: Agriculture				84,542	21,135
<i>LG Function: Agricultural Advisory Services</i>				<i>84,542</i>	<i>21,135</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,542	21,135
LCII: Kihayura				84,542	21,135
Item: 263101 LG Conditional grants(current)					
Kagadi Sub County		Conditional Grant for NAADS	N/A	84,542	21,135
Sector: Works and Transport				3,540	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,540</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,540	0
LCII: Not Specified				3,540	0
Item: 263204 Transfers to other gov't units(capital)					
Kagadi sub county		Other Transfers from Central Government	N/A	3,540	0
Sector: Education				44,537	15,591
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,422</i>	<i>6,849</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,422	6,849
LCII: Bukungwe				3,268	869
Item: 263104 Transfers to other gov't units(current)					
Bukungwe	Bukungwe	Conditional Grant to Primary Education	N/A	3,268	869
LCII: Busirabo				3,388	1,133
Item: 263104 Transfers to other gov't units(current)					
Sese	Sese	Conditional Grant to Primary Education	N/A	3,388	1,133
LCII: Kenga				7,275	2,653
Item: 263104 Transfers to other gov't units(current)					
St. Martha Kenga	Ihuura	Conditional Grant to Primary Education	N/A	3,628	1,371
Kateete	Kateete	Conditional Grant to Primary Education	N/A	3,647	1,282
LCII: Kihayura				6,492	2,194
Item: 263104 Transfers to other gov't units(current)					
Ihuura	Ihuura	Conditional Grant to Primary Education	N/A	3,407	1,015
Kabworo	Kabworo	Conditional Grant to Primary Education	N/A	3,085	1,179

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagadi Subcounty		<i>LCIV: Buyaga East</i>		132,619	36,726
<i>LG Function: Secondary Education</i>				<i>24,115</i>	<i>8,742</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,115	8,742
LCII: Kenga				24,115	8,742
Item: 263104 Transfers to other gov't units(current)					
King Solomon s.s	Kenga LC 1	Conditional Grant to Secondary Education	N/A	24,115	8,742

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagadi Town Council		<i>LCIV: Buyaga East</i>		1,128,924	472,046
Sector: Agriculture				88,991	22,247
<i>LG Function: Agricultural Advisory Services</i>				<i>88,991</i>	<i>22,247</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,991	22,247
LCII: Kagadi central				88,991	22,247
Item: 263101 LG Conditional grants(current)					
Kagadi T/ Council		Conditional Grant for NAADS	N/A	88,991	22,247
Sector: Works and Transport				99,849	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>99,849</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				99,849	0
LCII: Kagadi central				12,668	0
Item: 263204 Transfers to other gov't units(capital)					
Kazairwe drainage (0.1km)		Other Transfers from Central Government	N/A	11,040	0
Kagadi market street		Other Transfers from Central Government	N/A	1,628	0
LCII: Kiraba				23,753	0
Item: 263204 Transfers to other gov't units(capital)					
kagadi -Kiraba- Musandika road		Other Transfers from Central Government	N/A	2,153	0
Kagadi - Kyakabugahya road (3km)		Other Transfers from Central Government	N/A	21,600	0
LCII: Kitegwa				28,800	0
Item: 263204 Transfers to other gov't units(capital)					
Nyaruziba road (4km)		Other Transfers from Central Government	N/A	28,800	0
LCII: Mambugu				30,638	0
Item: 263204 Transfers to other gov't units(capital)					
Forest - Mambugu - Nyamacumu road (4km)		Other Transfers from Central Government	N/A	28,800	0
Kagadi - Mambugu - Nyangereka road		Other Transfers from Central Government	N/A	1,838	0
LCII: Not Specified				3,990	0
Item: 263204 Transfers to other gov't units(capital)					
Ikuma - Kyakabugahya		Other Transfers from Central Government	N/A	1,785	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagadi Town Council		<i>LCIV: Buyaga East</i>		1,128,924	472,046
Nguse road		Other Transfers from Central Government	N/A	2,205	0
Sector: Education				179,959	58,980
LG Function: Pre-Primary and Primary Education				41,692	13,731
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,692	13,731
LCII: Kagadi Central				13,993	4,598
Item: 263104 Transfers to other gov't units(current)					
Bishop Rwakaikara	Kagadi Hopspital	Conditional Grant to Primary Education	N/A	3,763	1,271
Kagadi	Kagadi Central	Conditional Grant to Primary Education	N/A	7,204	2,244
Kagadi Muslim	Kagadi Central	Conditional Grant to Primary Education	N/A	3,027	1,084
LCII: Kibanga				4,791	1,734
Item: 263104 Transfers to other gov't units(current)					
Kyakabugahya	Kyakabugahya	Conditional Grant to Primary Education	N/A	4,791	1,734
LCII: Kitegwa				12,605	4,025
Item: 263104 Transfers to other gov't units(current)					
Kiryane	Kiryane	Conditional Grant to Primary Education	N/A	3,801	1,295
Nyaruziba	Nyaruziba	Conditional Grant to Primary Education	N/A	3,224	961
Kitegwa	Kitegwa	Conditional Grant to Primary Education	N/A	5,579	1,769
LCII: Kyomukama				7,006	2,320
Item: 263104 Transfers to other gov't units(current)					
Kyomukama	Kyomukama	Conditional Grant to Primary Education	N/A	3,715	1,215
Kyomunembe SDA P/ School	Kyomunembe	Conditional Grant to Primary Education	N/A	3,292	1,105
LCII: Mambugu				3,296	1,054
Item: 263104 Transfers to other gov't units(current)					
Mambugu	Mambugu	Conditional Grant to Primary Education	N/A	3,296	1,054
LG Function: Secondary Education				138,268	45,249
<i>Lower Local Services</i>					

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagadi Town Council		<i>LCIV: Buyaga East</i>		1,128,924	472,046
Output: Secondary Capitation(USE)(LLS)				138,268	45,249
LCII: Kagadi central				138,268	45,249
Item: 263104 Transfers to other gov't units(current)					
Kagadi s.s	Kyengaju	Conditional Grant to Secondary Education	N/A	98,983	31,008
Kagadi Academy	Namilyango	Conditional Grant to Secondary Education	N/A	39,284	14,241
Sector: Health				746,525	390,818
LG Function: Primary Healthcare				746,525	390,818
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				708,519	381,336
LCII: Kagadi central				575,985	348,178
Item: 263101 LG Conditional grants(current)					
Kagadi Hospital	Kagadi central LC1	Other Transfers from Central Government	N/A	532,000	348,178
Item: 263104 Transfers to other gov't units(current)					
Kagadi Hospital	Kagadi Central	Donor Funding	N/A	43,985	0
LCII: Kagadi Central				132,534	33,158
Item: 263101 LG Conditional grants(current)					
Kagadi Hospital	Kagadi central LC1	Conditional Grant to PHC - development	N/A	132,534	33,158
Output: NGO Basic Healthcare Services (LLS)				12,035	3,179
LCII: Kagadi central				12,035	3,179
Item: 263101 LG Conditional grants(current)					
St Ambrose Charity	Kitegwa LC1	Conditional Grant to PHC NGO Wage Subvention	N/A	12,035	3,179
HC 1V NGP					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,671	6,303
LCII: Kagadi central				20,671	6,303
Item: 263104 Transfers to other gov't units(current)					
Buyaga HSD	Kagadi Central	Conditional Grant to PHC- Non wage	N/A	20,671	6,303
Output: Standard Pit Latrine Construction (LLS.)				5,300	0
LCII: Kagadi central				5,300	0
Item: 263202 LG Unconditional grants(capital)					
04 stance VIP Latrine at Buyaga HCIV staff quarters	Kagadi central	LGMSD (Former LGDP)	N/A	5,300	0
Sector: Water and Environment				5,600	0
LG Function: Rural Water Supply and Sanitation				5,600	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagadi Town Council		<i>LCIV: Buyaga East</i>		1,128,924	472,046
<i>Capital Purchases</i>					
Output: Other Capital				600	0
LCII: Kagadi central				300	0
Item: 231007 Other Structures					
Retention for borehole rehabilitation 2011-2012fy	Kyomukama PS	Conditional Grant to PAF monitoring	Completed	300	0
LCII: Kyomukama				300	0
Item: 231007 Other Structures					
Retention for borehole rehabilitation 2011-2012fy	Kyomunembe LC 1	Conditional Grant to PAF monitoring	Completed	300	0
Output: Shallow well construction				5,000	0
LCII: Kibanga				5,000	0
Item: 231007 Other Structures					
Shallow well construction	kibanga	Conditional Grant to PAF monitoring	Completed	5,000	0
Sector: Social Development				8,000	0
LG Function: Community Mobilisation and Empowerment				8,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,000	0
LCII: Kagadi central				8,000	0
Item: 263204 Transfers to other gov't units(capital)					
Transfer of CDD grant to Kagadi Town Council	Kagadi Central LC1	LGMSD (Former LGDP)	N/A	4,000	0
Transfer of CDD grant to Kagadi Subcounty	Kagadi Central LC1	LGMSD (Former LGDP)	N/A	4,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryanga		<i>LCIV: Buyaga East</i>		139,158	34,374
Sector: Agriculture				84,542	21,135
<i>LG Function: Agricultural Advisory Services</i>				<i>84,542</i>	<i>21,135</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,542	21,135
LCII: Kiryanga				84,542	21,135
Item: 263101 LG Conditional grants(current)					
Kiryanga Sub County		Conditional Grant for NAADS	N/A	84,542	21,135
Sector: Works and Transport				3,220	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,220</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,220	0
LCII: Not Specified				3,220	0
Item: 263204 Transfers to other gov't units(capital)					
Kiryanga sub county		Other Transfers from Central Government	N/A	3,220	0
Sector: Education				33,890	11,456
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,073</i>	<i>5,722</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,073	5,722
LCII: Bugwara				3,883	1,308
Item: 263104 Transfers to other gov't units(current)					
Bugwara	Bugwara	Conditional Grant to Primary Education	N/A	3,883	1,308
LCII: Kicucura				4,407	1,574
Item: 263104 Transfers to other gov't units(current)					
Kicucuura	Kicucuura	Conditional Grant to Primary Education	N/A	4,407	1,574
LCII: Kikonda				4,416	1,405
Item: 263104 Transfers to other gov't units(current)					
Buharura	Buharura	Conditional Grant to Primary Education	N/A	4,416	1,405
LCII: Kiryanga				2,374	774
Item: 263104 Transfers to other gov't units(current)					
Kiduuma	Kiduuma	Conditional Grant to Primary Education	N/A	2,374	774
LCII: Kitooro				2,994	661
Item: 263104 Transfers to other gov't units(current)					
Kitemba	Kitemba	Conditional Grant to Primary Education	N/A	2,994	661
LG Function: Secondary Education				15,817	5,734

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiryanga		<i>LCIV: Buyaga East</i>		139,158	34,374
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				15,817	5,734
LCII: Kicucura				15,817	5,734
Item: 263104 Transfers to other gov't units(current)					
St. Catherine s.s. Kicucura	Kicucura LC 1	Conditional Grant to Secondary Education	N/A	15,817	5,734
Sector: Health				7,506	1,782
LG Function: Primary Healthcare				7,506	1,782
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	1,055
LCII: Kiryanga				4,000	1,055
Item: 263101 LG Conditional grants(current)					
St Norah NGO HC 11	Kiryanga LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,055
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,506	727
LCII: Kiryanga				3,506	727
Item: 263104 Transfers to other gov't units(current)					
Kiryanga HC 111	Kiryanga LC1	Conditional Grant to PHC- Non wage	N/A	3,506	727
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	0
LCII: Kicucura				5,000	0
Item: 231007 Other Structures					
Shallow well construction	kijagi B	Conditional Grant to PAF monitoring	Completed	5,000	0
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Kiryanga				5,000	0
Item: 263204 Transfers to other gov't units(capital)					
Transfer of CDD grant to Kiryanga LCI	Kiryanga A LC1	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanaisoke		<i>LCIV: Buyaga East</i>		312,119	66,660
Sector: Agriculture				84,542	21,135
<i>LG Function: Agricultural Advisory Services</i>				<i>84,542</i>	<i>21,135</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,542	21,135
LCII: Kyanaisoke				84,542	21,135
Item: 263101 LG Conditional grants(current)					
Kyanaisoke Sub County		Conditional Grant for NAADS	N/A	84,542	21,135
Sector: Works and Transport				4,040	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,040</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				4,040	0
LCII: Not Specified				4,040	0
Item: 263204 Transfers to other gov't units(capital)					
Kyanaisoke county		Other Transfers from Central Government	N/A	4,040	0
Sector: Education				199,131	43,743
<i>LG Function: Pre-Primary and Primary Education</i>				<i>93,776</i>	<i>9,481</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,315	0
LCII: Kamuroza				55,315	0
Item: 231001 Non-Residential Buildings					
Constrn.of 2c/rms,office & store at Kyarwakya		Conditional Grant to SFG	Being Procured	54,615	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
C/room constrn at Kyarwakya		Conditional Grant to SFG	Being Procured	700	0
Output: Latrine construction and rehabilitation				9,500	0
LCII: Kamuroza				9,500	0
Item: 231007 Other Structures					
Constrn of 5stance VIP latrine at Kyarwakya		Conditional Grant to SFG	Being Procured	8,800	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Constrn of 5stance VIP latrine at Kyarwakya		Conditional Grant to SFG	Being Procured	700	0
Output: Provision of furniture to primary schools				2,700	0
LCII: Kamuroza				2,700	0
Item: 231006 Furniture and Fixtures					

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanaisoke		<i>LCIV: Buyaga East</i>		312,119	66,660
proc of 36 c/rm desks at Kyarwakya p/s		Conditional Grant to SFG	Being Procured	2,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,261	9,481
LCII: Isunga				5,920	2,086
Item: 263104 Transfers to other gov't units(current)					
Ngara ParentsP. School	Ngara	Conditional Grant to Primary Education	N/A	3,061	1,090
Isunga Islamic	Isunga	Conditional Grant to Primary Education	N/A	2,859	995
LCII: Kahunde				8,554	3,221
Item: 263104 Transfers to other gov't units(current)					
Kahunde	Kigangaizi	Conditional Grant to Primary Education	N/A	5,570	2,058
Kijonjomi	Kijonjomi	Conditional Grant to Primary Education	N/A	2,984	1,162
LCII: Kamuroza				7,809	2,784
Item: 263104 Transfers to other gov't units(current)					
Kyarwakya	Kyarwakya	Conditional Grant to Primary Education	N/A	3,417	1,277
Kihemba	Kiihemba	Conditional Grant to Primary Education	N/A	4,392	1,506
LCII: Kyanaisoke				3,979	1,390
Item: 263104 Transfers to other gov't units(current)					
Naigana	Naigana	Conditional Grant to Primary Education	N/A	3,979	1,390
LG Function: Secondary Education				105,355	34,262
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				105,355	34,262
LCII: Kahunde				20,614	7,473
Item: 263104 Transfers to other gov't units(current)					
St. Charles Lwanga Voc.ss Kahunde	Kigangaizi	Conditional Grant to Secondary Education	N/A	20,614	7,473
LCII: Kyanaisoke				84,740	26,789
Item: 263104 Transfers to other gov't units(current)					
Naigana s.s	Naigana	Conditional Grant to Secondary Education	N/A	84,740	26,789
Sector: Health				13,506	1,782
LG Function: Primary Healthcare				13,506	1,782

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanaisoke		<i>LCIV: Buyaga East</i>		312,119	66,660
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	1,055
LCII: Kahunde				4,000	1,055
Item: 263101 LG Conditional grants(current)					
Kahunde HC 11 NGO	Kahunde LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,055
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,506	727
LCII: Isunga				3,506	727
Item: 263104 Transfers to other gov't units(current)					
Isunga HC 111	Isunga LC1	Conditional Grant to PHC- Non wage	N/A	3,506	727
Output: Standard Pit Latrine Construction (LLS.)				6,000	0
LCII: Isunga				6,000	0
Item: 263202 LG Unconditional grants(capital)					
04 stance VIP Latrine at Isunga HC 111	Isunga LCI	LGMSD (Former LGDP)	N/A	6,000	0
Sector: Water and Environment				5,900	0
LG Function: Rural Water Supply and Sanitation				5,900	0
<i>Capital Purchases</i>					
Output: Other Capital				900	0
LCII: Kahunde				450	0
Item: 231007 Other Structures					
Retention for construction of shallow wells 2011-2012fy	Karubani water source	Conditional Grant to PAF monitoring	Completed	450	0
LCII: Kamuroza				450	0
Item: 231007 Other Structures					
Retention for construction of shallow wells 2011-2012fy	Kacundwa LC 1	Conditional Grant to PAF monitoring	Completed	450	0
Output: Shallow well construction				5,000	0
LCII: Kahunde				5,000	0
Item: 231007 Other Structures					
Shallow well construction	Kijonjomi	Conditional Grant to PAF monitoring	Completed	5,000	0
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Kyanaisoke				5,000	0
Item: 263204 Transfers to other gov't units(capital)					

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanaisoke		<i>LCIV: Buyaga East</i>		312,119	66,660
Transfer of CDD grant to Kyanaisoke S/C	Kyanaisoke TC LC1	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyenzige		<i>LCIV: Buyaga East</i>		156,859	39,746
Sector: Agriculture				80,093	20,023
<i>LG Function: Agricultural Advisory Services</i>				<i>80,093</i>	<i>20,023</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,093	20,023
LCII: Kyenzige				80,093	20,023
Item: 263101 LG Conditional grants(current)					
Kyenzige Sub County		Conditional Grant for NAADS	N/A	80,093	20,023
Sector: Works and Transport				4,781	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,781</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				4,781	0
LCII: Not Specified				4,781	0
Item: 263204 Transfers to other gov't units(capital)					
Kyenzige sub county		Other Transfers from Central Government	N/A	4,781	0
Sector: Education				57,226	17,313
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,416</i>	<i>7,678</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,416	7,678
LCII: Kitema				3,815	1,502
Item: 263104 Transfers to other gov't units(current)					
Mugalike	Mugalike	Conditional Grant to Primary Education	N/A	3,815	1,502
LCII: Kyenzige				7,972	2,782
Item: 263104 Transfers to other gov't units(current)					
Kyenzige Parents P. School	Kyenzige TC	Conditional Grant to Primary Education	N/A	4,142	1,351
Kyenzige	Kyenzige	Conditional Grant to Primary Education	N/A	3,830	1,431
LCII: Mpamba				4,089	1,389
Item: 263104 Transfers to other gov't units(current)					
Mpamba	Mpamba	Conditional Grant to Primary Education	N/A	4,089	1,389
LCII: Nyabuhike				7,540	2,006
Item: 263104 Transfers to other gov't units(current)					
Kyeicumu	Kyeicumu	Conditional Grant to Primary Education	N/A	3,796	792
Kasokero Primary School	Kasokero	Conditional Grant to Primary Education	N/A	3,743	1,213

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyenzige		<i>LCIV: Buyaga East</i>		156,859	39,746
<i>LG Function: Secondary Education</i>				<i>33,810</i>	<i>9,635</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,810	9,635
LCII: Kitema				33,810	9,635
Item: 263104 Transfers to other gov't units(current)					
Uganda Martyrs s.s	Mugalike LC 1	Conditional Grant to	N/A	33,810	9,635
Mugalike		Secondary Education			
Sector: Health				9,759	2,410
<i>LG Function: Primary Healthcare</i>				<i>9,759</i>	<i>2,410</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,480	1,925
LCII: Kyenzige				7,480	1,925
Item: 263101 LG Conditional grants(current)					
Mugalike HC 111 NGO	Kyenzige LC 1	Conditional Grant to	N/A	7,480	1,925
		PHC NGO Wage			
		Subvention			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,279	485
LCII: Kitema				2,279	485
Item: 263104 Transfers to other gov't units(current)					
Mugalike HC 11	Kyenzige LC 1	Conditional Grant to	N/A	2,279	485
		PHC- Non wage			
Sector: Social Development				5,000	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Kyenzige				5,000	0
Item: 263204 Transfers to other gov't units(capital)					
Transfer of CDD grant	Kyenzige TC LC1	LGMSD (Former	N/A	5,000	0
to Kyenzige S/C		LGDP)			

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mabaale		<i>LCIV: Buyaga East</i>		386,032	92,933
Sector: Agriculture				97,888	24,472
<i>LG Function: Agricultural Advisory Services</i>				<i>97,888</i>	<i>24,472</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				97,888	24,472
LCII: Kitemuzi				97,888	24,472
Item: 263101 LG Conditional grants(current)					
Mabaale Sub County		Conditional Grant for NAADS	N/A	97,888	24,472
Sector: Works and Transport				6,463	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,463</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				6,463	0
LCII: Not Specified				6,463	0
Item: 263204 Transfers to other gov't units(capital)					
Mabaale sub county		Other Transfers from Central Government	N/A	6,463	0
Sector: Education				258,161	64,725
<i>LG Function: Pre-Primary and Primary Education</i>				<i>117,254</i>	<i>16,734</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				8,800	0
LCII: Kiranzi				8,800	0
Item: 231007 Other Structures					
Constrn of 2 stance VIP latrine at Mutunguru staff house		Conditional Grant to SFG	Being Procured	8,800	0
Output: Teacher house construction and rehabilitation				58,700	0
LCII: Kiranzi				58,700	0
Item: 231002 Residential Buildings					
Construction of 4 bedroomed staff house with 2 room Kitchen at Mutunguru		Conditional Grant to SFG	Being Procured	58,000	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Construction of 4 bedroomed staff house with 2 roomed Kitchen at Mutunguru		Conditional Grant to SFG	Being Procured	700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,754	16,734
LCII: Kaitemba				7,386	2,517
Item: 263104 Transfers to other gov't units(current)					

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mabaale		<i>LCIV: Buyaga East</i>		386,032	92,933
Kaitemba	Kaitemba	Conditional Grant to Primary Education	N/A	3,960	1,372
Kamuyange P. School	Kamuyange	Conditional Grant to Primary Education	N/A	3,426	1,144
LCII: Kihuura Item: 263104 Transfers to other gov't units(current)				7,107	2,526
Nyabutanzi	Nyabutanzi	Conditional Grant to Primary Education	N/A	4,253	1,480
Kamurandu	Kamurandu	Conditional Grant to Primary Education	N/A	2,854	1,046
LCII: Kimaanya Item: 263104 Transfers to other gov't units(current)				3,287	1,074
Kimanya Parents	Kimanya	Conditional Grant to Primary Education	N/A	3,287	1,074
LCII: Kiranzi Item: 263104 Transfers to other gov't units(current)				25,632	8,468
St. Monica	Mangoma	Conditional Grant to Primary Education	N/A	4,368	1,444
Mutunguru Parents Primary Sch..	Mutunguru	Conditional Grant to Primary Education	N/A	3,186	1,082
Mabaale	Mabaale	Conditional Grant to Primary Education	N/A	3,412	1,135
Kyeya	Kyeya	Conditional Grant to Primary Education	N/A	4,185	1,434
Kyadyoko SDA Primary Sch	Kyadyoko	Conditional Grant to Primary Education	N/A	4,243	1,266
Nyakarongo Parents	Nyakarongo	Conditional Grant to Primary Education	N/A	2,547	817
Kiranzi	Kiranzi	Conditional Grant to Primary Education	N/A	3,690	1,290
LCII: Kyamasega Item: 263104 Transfers to other gov't units(current)				3,537	1,194
Kyakahuku	Kyakahuuku	Conditional Grant to Primary Education	N/A	3,537	1,194
LCII: Nyabutanzi Item: 263104 Transfers to other gov't units(current)				2,806	954

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mabaale		<i>LCIV: Buyaga East</i>		386,032	92,933
Kigoma	Kigoma	Conditional Grant to Primary Education	N/A	2,806	954
<i>LG Function: Secondary Education</i>				140,906	47,991
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				140,906	47,991
LCII: Kiranzi				140,906	47,991
Item: 263104 Transfers to other gov't units(current)					
Public S.S Mabaale	Kyeteera	Conditional Grant to Secondary Education	N/A	41,359	14,993
Mabaale s.s	Kyeijumikire	Conditional Grant to Secondary Education	N/A	52,225	15,843
St. Francis Xavier Modern S.S	Mangooma	Conditional Grant to Secondary Education	N/A	47,323	17,155
Sector: Health				13,265	3,737
<i>LG Function: Primary Healthcare</i>				13,265	3,737
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,480	2,525
LCII: Kiranzi				7,480	2,525
Item: 263101 LG Conditional grants(current)					
Kinyarugonjo HC 111 NGO	Kinyarugonjo	Conditional Grant to PHC NGO Wage Subvention	N/A	7,480	2,525
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,785	1,212
LCII: Kiranzi				3,506	727
Item: 263104 Transfers to other gov't units(current)					
Mabaale HC 111	Mabaale LC 1	Conditional Grant to PHC- Non wage	N/A	3,506	727
LCII: Kyamasega				2,279	485
Item: 263104 Transfers to other gov't units(current)					
Kyamaseega HC 11	Kyamasega LC1	Conditional Grant to PHC- Non wage	N/A	2,279	485
Sector: Water and Environment				6,200	0
<i>LG Function: Rural Water Supply and Sanitation</i>				6,200	0
<i>Capital Purchases</i>					
Output: Other Capital				1,200	0
LCII: Kaitemba				300	0
Item: 231007 Other Structures					
Retention for borehole rehabilitation 2011-2012fy	Kinyarugonjo LC 1	Conditional Grant to PAF monitoring	Completed	300	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mabaale		<i>LCIV: Buyaga East</i>		386,032	92,933
LCII: Kihuura				450	0
Item: 231007 Other Structures					
Retention for construction of shallow wells 2011-2012fy	Mutunguru LC 1	Conditional Grant to PAF monitoring	Completed	450	0
LCII: Kiranzi				450	0
Item: 231007 Other Structures					
Retention for construction of shallow wells 2011-2012fy	Kinyarugonjo LC 1	Conditional Grant to PAF monitoring	Completed	450	0
Output: Shallow well construction				5,000	0
LCII: Kitemuzi				5,000	0
Item: 231007 Other Structures					
Shallow well construction	kitemuzi	Conditional Grant to PAF monitoring	Completed	5,000	0
Sector: Social Development				4,055	0
LG Function: Community Mobilisation and Empowerment				4,055	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,055	0
LCII: Kiranzi				4,055	0
Item: 263204 Transfers to other gov't units(capital)					
Transfer of CDD grant to Mabaale S/C	Mabaale LC1	LGMSD (Former LGDP)	N/A	4,055	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paachwa		<i>LCIV: Buyaga East</i>		121,286	29,351
Sector: Agriculture				80,093	20,023
<i>LG Function: Agricultural Advisory Services</i>				<i>80,093</i>	<i>20,023</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,093	20,023
LCII: Paachwa				80,093	20,023
Item: 263101 LG Conditional grants(current)					
Paachwa Sub County		Conditional Grant for NAADS	N/A	80,093	20,023
Sector: Works and Transport				3,840	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,840</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,840	0
LCII: Not Specified				3,840	0
Item: 263204 Transfers to other gov't units(capital)					
Paachwa sub county		Other Transfers from Central Government	N/A	3,840	0
Sector: Education				25,074	8,843
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,074</i>	<i>8,843</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,074	8,843
LCII: Igayaaza				6,410	2,233
Item: 263104 Transfers to other gov't units(current)					
Paacwa	Paacwa TC	Conditional Grant to Primary Education	N/A	4,075	1,459
Nguse	Nguse	Conditional Grant to Primary Education	N/A	2,335	774
LCII: Kyabasara				7,256	2,476
Item: 263104 Transfers to other gov't units(current)					
Kibooga	Kibooga	Conditional Grant to Primary Education	N/A	3,167	1,076
Kyabasara Primary Sch.	Kyabasara	Conditional Grant to Primary Education	N/A	4,089	1,400
LCII: Kyakabanda				4,709	1,776
Item: 263104 Transfers to other gov't units(current)					
Nyakabaale	Nyakabaale	Conditional Grant to Primary Education	N/A	2,047	899
Igwanjura Parents	Igwanjura	Conditional Grant to Primary Education	N/A	2,662	877
LCII: Paachwa				6,699	2,358
Item: 263104 Transfers to other gov't units(current)					

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paachwa		<i>LCIV: Buyaga East</i>		121,286	29,351
Kahuniro	Paacwa TC	Conditional Grant to Primary Education	N/A	4,272	1,444
Kyakadehe	Kyakadehe	Conditional Grant to Primary Education	N/A	2,427	914
Sector: Health				2,279	485
LG Function: Primary Healthcare				2,279	485
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,279	485
LCII: Kyabasara				2,279	485
Item: 263104 Transfers to other gov't units(current)					
Kyabasara HC 11	Kyabasara LC 1	Conditional Grant to PHC- Non wage	N/A	2,279	485
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	0
LCII: Kyabasara				5,000	0
Item: 231007 Other Structures					
Shallow well construction	nasuti	Conditional Grant to PAF monitoring	Completed	5,000	0
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Paachwa				5,000	0
Item: 263204 Transfers to other gov't units(capital)					
Transfer of CDD grant to Paacwa S/C	Igayaaza LC 1	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Burora		<i>LCIV: Buyaga West</i>		124,890	27,888
Sector: Agriculture				80,093	20,023
<i>LG Function: Agricultural Advisory Services</i>				<i>80,093</i>	<i>20,023</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,093	20,023
LCII: Burora				80,093	20,023
Item: 263101 LG Conditional grants(current)					
Burora Sub County		Conditional Grant for NAADS	N/A	80,093	20,023
Sector: Works and Transport				4,167	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,167</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				4,167	0
LCII: Not Specified				4,167	0
Item: 263204 Transfers to other gov't units(capital)					
Burora Sub county		Other Transfers from Central Government	N/A	4,167	0
Sector: Education				26,551	7,380
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,235</i>	<i>5,453</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,212	0
LCII: Burora				2,212	0
Item: 231001 Non-Residential Buildings					
Retent. For constrn.of 2c/rms,office & store at St.Peters Burora P/S		Conditional Grant to SFG	Completed	2,212	0
Output: Latrine construction and rehabilitation				295	0
LCII: Burora				295	0
Item: 231007 Other Structures					
Retent.for Constrn of 5stance VIP latrine at St. Pers Burora P/S		Conditional Grant to SFG	Completed	295	0
Output: Provision of furniture to primary schools				2,880	0
LCII: Burora				2,880	0
Item: 231006 Furniture and Fixtures					
Carried forward supply of 36 c/rm desks at St. Peters Burora P/S		Conditional Grant to SFG	Being Procured	2,880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,848	5,453
LCII: Burora				8,376	2,903
Item: 263104 Transfers to other gov't units(current)					

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Burora		<i>LCIV: Buyaga West</i>		124,890	27,888
St. Peter's Burora	Burora	Conditional Grant to Primary Education	N/A	4,238	1,447
Burora	Burora	Conditional Grant to Primary Education	N/A	4,137	1,456
LCII: Kayembe Item: 263104 Transfers to other gov't units(current)				3,642	1,231
Kihumuro Parents	Kihumuro	Conditional Grant to Primary Education	N/A	3,642	1,231
LCII: Nyamukaikuru Item: 263104 Transfers to other gov't units(current)				3,830	1,318
St. Andrea Kahwa	Nymukaikuru	Conditional Grant to Primary Education	N/A	3,830	1,318
LG Function: Secondary Education				5,316	1,927
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				5,316	1,927
LCII: Burora Item: 263104 Transfers to other gov't units(current)				5,316	1,927
St. Jude Burora s.s	Burora	Conditional Grant to Secondary Education	N/A	5,316	1,927
Sector: Health				2,279	485
LG Function: Primary Healthcare				2,279	485
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,279	485
LCII: Burora Item: 263104 Transfers to other gov't units(current)				2,279	485
Burora HC 11	Burora LC1	Conditional Grant to PHC- Non wage	N/A	2,279	485
Sector: Water and Environment				6,800	0
LG Function: Rural Water Supply and Sanitation				6,800	0
<i>Capital Purchases</i>					
Output: Other Capital				1,800	0
LCII: Burora Item: 231007 Other Structures				1,800	0
Retention for construction of boreholes 2011-2012fy	Burora ps	Conditional Grant to PAF monitoring	Completed	1,800	0
Output: Shallow well construction				5,000	0
LCII: Nyamukaikuru Item: 231007 Other Structures				5,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Burora		<i>LCIV: Buyaga West</i>		124,890	27,888
Shallow well construction	nyamukaikuru	Conditional Grant to PAF monitoring	Completed	5,000	0
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Burora				5,000	0
Item: 263204 Transfers to other gov't units(capital)					
Transfer of CDD grant to Burora S/C	Burora TC LC 1	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikara		<i>LCIV: Buyaga West</i>		272,206	68,705
Sector: Agriculture				120,131	30,033
<i>LG Function: Agricultural Advisory Services</i>				<i>120,131</i>	<i>30,033</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				120,131	30,033
LCII: Kisuura				120,131	30,033
Item: 263101 LG Conditional grants(current)					
Bwikara Sub County		Conditional Grant for NAADS	N/A	120,131	30,033
Sector: Works and Transport				9,385	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,385</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				9,385	0
LCII: Not Specified				9,385	0
Item: 263204 Transfers to other gov't units(capital)					
Bwikara county		Other Transfers from Central Government	N/A	9,385	0
Sector: Education				120,834	36,890
<i>LG Function: Pre-Primary and Primary Education</i>				<i>73,069</i>	<i>21,278</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,970	870
LCII: Katikengeye				10,970	870
Item: 231001 Non-Residential Buildings					
Debt for constrn of 02 c/rms, office and a store at Kyabaranzi P/S	Kyabaranzi	LGMSD (Former LGDP)	Completed	10,970	870
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,099	20,408
LCII: Kamusegu				4,940	1,664
Item: 263104 Transfers to other gov't units(current)					
Muzizi Tea Estate	Muzizi Estate	Conditional Grant to Primary Education	N/A	4,940	1,664
LCII: Katalamwa				4,532	1,257
Item: 263104 Transfers to other gov't units(current)					
Katalamwa	Katalamwa	Conditional Grant to Primary Education	N/A	4,532	1,257
LCII: Katikengeye				6,271	1,829
Item: 263104 Transfers to other gov't units(current)					
Katikengeye COU	Katikengeye Central	Conditional Grant to Primary Education	N/A	2,989	710
Katikengeye	Katikengeye	Conditional Grant to Primary Education	N/A	3,282	1,118

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikara		<i>LCIV: Buyaga West</i>		272,206	68,705
LCII: Kayanja Item: 263104 Transfers to other gov't units(current)				4,608	1,426
Kayanja	Kayanja	Conditional Grant to Primary Education	N/A	4,608	1,426
LCII: Kisungu Item: 263104 Transfers to other gov't units(current)				3,811	1,330
Kisungu	Kisungu	Conditional Grant to Primary Education	N/A	3,811	1,330
LCII: Kisuura Item: 263104 Transfers to other gov't units(current)				10,745	3,673
Kyabaranzi	Bwikara Central	Conditional Grant to Primary Education	N/A	4,772	1,583
Kisuura	Kisuura	Conditional Grant to Primary Education	N/A	2,912	1,066
St. Kizito Bwikara Parents	Bwikara Central	Conditional Grant to Primary Education	N/A	3,061	1,023
LCII: Kyema Item: 263104 Transfers to other gov't units(current)				7,477	2,744
Kyema P. School	Kyema	Conditional Grant to Primary Education	N/A	4,512	1,755
Bugambaihe	Bugambaihe	Conditional Grant to Primary Education	N/A	2,965	989
LCII: Maberenga Item: 263104 Transfers to other gov't units(current)				4,421	1,524
Maberenga	Maberenga	Conditional Grant to Primary Education	N/A	4,421	1,524
LCII: Mairirwe Item: 263104 Transfers to other gov't units(current)				2,960	968
Kitehe	Kitehe	Conditional Grant to Primary Education	N/A	2,960	968
LCII: Nyakarongo Item: 263104 Transfers to other gov't units(current)				6,896	2,124
Kasubi	Kasubi	Conditional Grant to Primary Education	N/A	3,128	859
Nyakarongo	Nyakarongo	Conditional Grant to Primary Education	N/A	3,767	1,264
LCII: Nyamasa Item: 263104 Transfers to other gov't units(current)				5,439	1,870

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikara		<i>LCIV: Buyaga West</i>		272,206	68,705
Kamukole	Kamukole	Conditional Grant to Primary Education	N/A	2,792	986
Kisarra	Kisaara	Conditional Grant to Primary Education	N/A	2,648	884
<i>LG Function: Secondary Education</i>				47,765	15,612
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,765	15,612
LCII: Kisuura				47,765	15,612
Item: 263104 Transfers to other gov't units(current)					
Bwikara s.s	Bwikara Central	Conditional Grant to Secondary Education	N/A	47,765	15,612
Sector: Health				7,506	1,782
<i>LG Function: Primary Healthcare</i>				7,506	1,782
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	1,055
LCII: Kisuura				4,000	1,055
Item: 263101 LG Conditional grants(current)					
Muziizi Tea estate HC 11 NGO	Muziizi LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,055
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,506	727
LCII: Kisuura				3,506	727
Item: 263104 Transfers to other gov't units(current)					
Bwikara HC 111	Kisuura LC 1	Conditional Grant to PHC- Non wage	N/A	3,506	727
Sector: Water and Environment				6,350	0
<i>LG Function: Rural Water Supply and Sanitation</i>				6,350	0
<i>Capital Purchases</i>					
Output: Other Capital				1,350	0
LCII: Butahurra				450	0
Item: 231007 Other Structures					
Retention for construction of shallow wells 2011-2012fy	Nyamirembe LC 1	Conditional Grant to PAF monitoring	Completed	450	0
LCII: Katikengeye				300	0
Item: 231007 Other Structures					
Retention for borehole rehabilitation 2011-2012fy	Bwikara parents ps	Conditional Grant to PAF monitoring	Completed	300	0
LCII: Kayanja				300	0
Item: 231007 Other Structures					

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikara		<i>LCIV: Buyaga West</i>		272,206	68,705
Retention for borehole rehabilitation 2011-2012fy	Kyabaranzi PS	Conditional Grant to PAF monitoring	Completed	300	0
LCII: Kisungu Item: 231007 Other Structures				300	0
Retention for borehole rehabilitation 2011-2012fy	Sengenge borehole	Conditional Grant to PAF monitoring	Completed	300	0
Output: Shallow well construction				5,000	0
LCII: Katikengeye Item: 231007 Other Structures				5,000	0
Shallow well construction	rusenyi	Conditional Grant to PAF monitoring	Completed	5,000	0
Sector: Social Development				8,000	0
LG Function: Community Mobilisation and Empowerment				8,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,000	0
LCII: Kisuura Item: 263204 Transfers to other gov't units(capital)					
Transfer of CDD grant to Bwikara S/C	Bwikara LC1	LGMSD (Former LGDP)	N/A	8,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyakabadiima		<i>LCIV: Buyaga West</i>		267,203	49,679
Sector: Agriculture				84,542	21,135
<i>LG Function: Agricultural Advisory Services</i>				<i>84,542</i>	<i>21,135</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,542	21,135
LCII: Kyakabadiima				84,542	21,135
Item: 263101 LG Conditional grants(current)					
Kyakabadiima Sub County		Conditional Grant for NAADS	N/A	84,542	21,135
Sector: Works and Transport				3,606	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,606</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,606	0
LCII: Not Specified				3,606	0
Item: 263204 Transfers to other gov't units(capital)					
Kyakabadiima county		Other Transfers from Central Government	N/A	3,606	0
Sector: Education				145,027	28,059
<i>LG Function: Pre-Primary and Primary Education</i>				<i>86,684</i>	<i>6,909</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,315	700
LCII: Kanyabeebe				700	700
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
C/room constrn at Merryland		Conditional Grant to SFG	Being Procured	700	700
LCII: Kyakabadiima				54,615	0
Item: 231001 Non-Residential Buildings					
Constrn.of 2c/rms, office &store at Merryland P/S	Kyakabadiima	Conditional Grant to SFG	Being Procured	54,615	0
Output: Latrine construction and rehabilitation				9,500	0
LCII: Kanyabeebe				9,500	0
Item: 231007 Other Structures					
Constrn of 5stance VIP latrine at Merryland P/S		Conditional Grant to SFG	Being Procured	8,800	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Constrn of 5stance VIP latrine at Merry Land		Conditional Grant to SFG	Being Procured	700	0
Output: Provision of furniture to primary schools				2,700	0
LCII: Kyakabadiima				2,700	0
Item: 231006 Furniture and Fixtures					

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyakabadiima		<i>LCIV: Buyaga West</i>		267,203	49,679
proc of 36 c/rm desks at Merryland P/S	Kyakabadiima LCI	Conditional Grant to SFG	Being Procured	2,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,169	6,209
LCII: Hamugyi				4,137	1,323
Item: 263104 Transfers to other gov't units(current)					
Rwentale	Hamugyi	Conditional Grant to Primary Education	N/A	4,137	1,323
LCII: Kanyabebe				2,979	995
Item: 263104 Transfers to other gov't units(current)					
Merry Land	Kanyabebe	Conditional Grant to Primary Education	N/A	2,979	995
LCII: Kashaagari				3,907	1,295
Item: 263104 Transfers to other gov't units(current)					
Yeruzalemu	Yerusalemu	Conditional Grant to Primary Education	N/A	3,907	1,295
LCII: Kyakabadiima				8,145	2,595
Item: 263104 Transfers to other gov't units(current)					
Rutabagwe	Kyakabadiima TC	Conditional Grant to Primary Education	N/A	3,407	1,239
Kyakabadiima	Kyakabadiima	Conditional Grant to Primary Education	N/A	4,738	1,356
LG Function: Secondary Education				58,343	21,150
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,343	21,150
LCII: Kyakabadiima				58,343	21,150
Item: 263104 Transfers to other gov't units(current)					
Kyabadiima Parents s.s	Kyakabadiima TC	Conditional Grant to Secondary Education	N/A	58,343	21,150
Sector: Health				2,279	485
LG Function: Primary Healthcare				2,279	485
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,279	485
LCII: Kyakabadiima				2,279	485
Item: 263104 Transfers to other gov't units(current)					
Kyakabadiima HC 11	Kyakabadiima LC 1	Conditional Grant to PHC- Non wage	N/A	2,279	485
Sector: Water and Environment				26,750	0
LG Function: Rural Water Supply and Sanitation				26,750	0
<i>Capital Purchases</i>					

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyakabadiima		<i>LCIV: Buyaga West</i>		267,203	49,679
Output: Other Capital				21,750	0
LCII: Hamugyi				21,750	0
Item: 231007 Other Structures					
Retention for construction of boreholes 2011-2012fy	Hamugyi LC 1	Conditional Grant to PAF monitoring	Completed	1,800	0
Borehole construction	Hamugyi LC 1	Conditional Grant to PAF monitoring	Completed	19,500	0
Retention for construction of shallow wells 2011-2012fy	Kyamagana LC 1	Conditional Grant to PAF monitoring	Completed	450	0
Output: Shallow well construction				5,000	0
LCII: Kanyabeebe				5,000	0
Item: 231007 Other Structures					
Shallow well construction	kanyabeebe	Conditional Grant to PAF monitoring	Completed	5,000	0
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Kyakabadiima				5,000	0
Item: 263204 Transfers to other gov't units(capital)					
Transfer of CDD grant to Kyakabadiima s/c	Kyakabadiima TC LC1	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyaterekera		<i>LCIV: Buyaga West</i>		189,130	42,824
Sector: Agriculture				80,093	20,023
<i>LG Function: Agricultural Advisory Services</i>				<i>80,093</i>	<i>20,023</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,093	20,023
LCII: Kyaterekera				80,093	20,023
Item: 263101 LG Conditional grants(current)					
Kyaterekera Sub County		Conditional Grant for NAADS	N/A	80,093	20,023
Sector: Works and Transport				7,624	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,624</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				7,624	0
LCII: Not Specified				7,624	0
Item: 263204 Transfers to other gov't units(capital)					
Kyaterekera sub county		Other Transfers from Central Government	N/A	7,624	0
Sector: Education				73,407	22,073
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,348</i>	<i>15,164</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				9,500	700
LCII: Kyaterekera				9,500	700
Item: 231007 Other Structures					
Constrn of 5stance VIP latrine at Kyomukama Parents P/S	Kyaterekera	Conditional Grant to SFG	Being Procured	8,800	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Constrn of 5stance VIP latrine at St. Jude Kyomukama Parents		Conditional Grant to SFG	Being Procured	700	700
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,848	14,464
LCII: Buswaka				14,156	4,493
Item: 263104 Transfers to other gov't units(current)					
Buswaka	Buswaka	Conditional Grant to Primary Education	N/A	3,469	1,130
Muzizi Parents Primary Sch.	Muzizi	Conditional Grant to Primary Education	N/A	3,503	1,066
Lyanda SDA	Lyanda	Conditional Grant to Primary Education	N/A	3,426	1,090

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyaterekera		<i>LCIV: Buyaga West</i>		189,130	42,824
Lubiri	Lubiri	Conditional Grant to Primary Education	N/A	3,758	1,207
LCII: Kyaterekera Item: 263104 Transfers to other gov't units(current)				15,089	4,830
St. Peters Kitumba Primary Sch	Kitumba	Conditional Grant to Primary Education	N/A	3,181	1,061
Muruha	Muruha	Conditional Grant to Primary Education	N/A	3,320	1,072
kyaterekera SDA	Kyaterekera	Conditional Grant to Primary Education	N/A	4,834	1,637
Kyaterekera Parents	Kyaterekera B	Conditional Grant to Primary Education	N/A	3,753	1,059
LCII: Nyantonzi Item: 263104 Transfers to other gov't units(current)				7,852	2,694
Kyomukama Parents	Kyomukama	Conditional Grant to Primary Education	N/A	3,335	1,112
Nyantongi	Nyantongi	Conditional Grant to Primary Education	N/A	4,517	1,582
LCII: Wangeyo Item: 263104 Transfers to other gov't units(current)				7,751	2,448
Junior Academy Soborwa	Soborwa	Conditional Grant to Primary Education	N/A	3,325	1,010
Wangeyo SDA	Wangeyo	Conditional Grant to Primary Education	N/A	4,426	1,438
LG Function: Secondary Education				19,059	6,909
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				19,059	6,909
LCII: Kyaterekera Item: 263104 Transfers to other gov't units(current)				19,059	6,909
Lake Albert SDA s.s	Kyaterekera	Conditional Grant to Secondary Education	N/A	19,059	6,909
Sector: Health				3,506	727
LG Function: Primary Healthcare				3,506	727
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,506	727
LCII: Kyaterekera Item: 263104 Transfers to other gov't units(current)				3,506	727

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyaterekera		<i>LCIV: Buyaga West</i>		189,130	42,824
Kyaterekera HC 111	Kyaterekera LC 1	Conditional Grant to PHC- Non wage	N/A	3,506	727
Sector: Water and Environment				19,500	0
LG Function: Rural Water Supply and Sanitation				19,500	0
<i>Capital Purchases</i>					
Output: Other Capital				19,500	0
LCII: Kyaterekera				19,500	0
Item: 231007 Other Structures					
Borehole construction	Muruha LC 1	Conditional Grant to PAF monitoring	Completed	19,500	0
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Kyaterekera				5,000	0
Item: 263204 Transfers to other gov't units(capital)					
Transfer of CDD grant to Kyaterekera S/C	Kyaterekera A LC1	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpeefu		<i>LCIV: Buyaga West</i>		308,891	70,825
Sector: Agriculture				97,888	24,472
<i>LG Function: Agricultural Advisory Services</i>				<i>97,888</i>	<i>24,472</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				97,888	24,472
LCII: Mugyeza				97,888	24,472
Item: 263101 LG Conditional grants(current)					
Mpeefu Sub County		Conditional Grant for NAADS	N/A	97,888	24,472
Sector: Works and Transport				31,547	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>31,547</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				27,500	0
LCII: Buligira				14,200	0
Item: 263204 Transfers to other gov't units(capital)					
Buligiraa - Nyamigisa - Kasasa- Rujumbura - Kanyamiyaga - Mpamba		Other Transfers from Central Government	N/A	14,200	0
LCII: Mugyeza				13,300	0
Item: 263204 Transfers to other gov't units(capital)					
Kobushera - Rwensenene - Bugwara - Kyatatojjo- Rubirizi		Other Transfers from Central Government	N/A	13,300	0
Output: Bottle necks Clearance on Community Access Roads				4,047	0
LCII: Not Specified				4,047	0
Item: 263204 Transfers to other gov't units(capital)					
Mpeefu sub county		Other Transfers from Central Government	N/A	4,047	0
Sector: Education				139,871	45,141
<i>LG Function: Pre-Primary and Primary Education</i>				<i>37,723</i>	<i>12,751</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,723	12,751
LCII: Kasojo				4,988	1,719
Item: 263104 Transfers to other gov't units(current)					
Kasojo	Kasojo	Conditional Grant to Primary Education	N/A	4,988	1,719
LCII: Mugyenza				8,366	2,666
Item: 263104 Transfers to other gov't units(current)					
Buraza	Buraza	Conditional Grant to Primary Education	N/A	2,912	861

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpeefu		<i>LCIV: Buyaga West</i>		308,891	70,825
Mugyenza	Mugyenza	Conditional Grant to Primary Education	N/A	5,454	1,805
LCII: Nyamukara Item: 263104 Transfers to other gov't units(current)				6,281	2,270
Mpeefu Primary School	Mpeefu A	Conditional Grant to Primary Education	N/A	6,281	2,270
LCII: Rubirizi Item: 263104 Transfers to other gov't units(current)				9,020	2,938
St. Peter's Nyakatojo	Nyakatojo	Conditional Grant to Primary Education	N/A	3,787	1,246
Rubirizi	Rubirizi	Conditional Grant to Primary Education	N/A	5,233	1,692
LCII: Rwabaranga Item: 263104 Transfers to other gov't units(current)				5,267	1,903
Rwabaranga	Rwabaranga	Conditional Grant to Primary Education	N/A	5,267	1,903
LCII: Waihembe Item: 263104 Transfers to other gov't units(current)				3,801	1,256
Waihembe	Waihembe	Conditional Grant to Primary Education	N/A	3,801	1,256
LG Function: Secondary Education				102,149	32,390
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,149	32,390
LCII: Rwabaranga Item: 263104 Transfers to other gov't units(current)				102,149	32,390
Mpeefu Seed s.s	Mpeefu B	Conditional Grant to Secondary Education	N/A	102,149	32,390
Sector: Health				5,785	1,212
LG Function: Primary Healthcare				5,785	1,212
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,785	1,212
LCII: Kasojo Item: 263104 Transfers to other gov't units(current)				3,506	727
Mpeefu B HC 111	Kasojo LC 1	Conditional Grant to PHC- Non wage	N/A	3,506	727
LCII: Nyamukara Item: 263104 Transfers to other gov't units(current)				2,279	485
Mpeefu HC 11	Mpeefu A LCII	Conditional Grant to PHC- Non wage	N/A	2,279	485

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpeefu		<i>LCIV: Buyaga West</i>		308,891	70,825
Sector: Water and Environment				30,800	0
LG Function: Rural Water Supply and Sanitation				30,800	0
<i>Capital Purchases</i>					
Output: Other Capital				30,800	0
LCII: Kasojo				5,800	0
Item: 231007 Other Structures					
Retention for borehole rehabilitation 2011-2012fy	Kasojo seed school	Conditional Grant to PAF monitoring	Completed	300	0
Construction of ferro cement tanks	Mpeefu seed SSS	Conditional Grant to PAF monitoring	Completed	5,500	0
LCII: Kurukuru				5,500	0
Item: 231007 Other Structures					
Construction of ferro cement tanks	Kurukuru LC 1	Conditional Grant to PAF monitoring	Completed	5,500	0
LCII: Nyamukara				19,500	0
Item: 231007 Other Structures					
borehole construction		Conditional Grant to PAF monitoring	Completed	19,500	0
Sector: Social Development				3,000	0
LG Function: Community Mobilisation and Empowerment				3,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,000	0
LCII: Kasojo				3,000	0
Item: 263204 Transfers to other gov't units(capital)					
Transfer of CDD grant to Mpeefu S/C	Kasojo LC1	LGMSD (Former LGDP)	N/A	3,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro		<i>LCIV: Buyaga West</i>		243,994	57,191
Sector: Education				70,634	23,016
LG Function: Pre-Primary and Primary Education				70,634	23,016
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,634	23,016
LCII: Bugarama				3,215	982
Item: 263104 Transfers to other gov't units(current)					
Bugarama	Bugarama	Conditional Grant to Primary Education	N/A	3,215	982
LCII: Busungubwa				2,854	922
Item: 263104 Transfers to other gov't units(current)					
Busungubwa COU	Busungubwa	Conditional Grant to Primary Education	N/A	2,854	922
LCII: Kyesamire				3,474	1,010
Item: 263104 Transfers to other gov't units(current)					
Nyambeho	Nyambeho	Conditional Grant to Primary Education	N/A	3,474	1,010
LCII: Nyakasozi				2,811	917
Item: 263104 Transfers to other gov't units(current)					
Nyakasozi	Nyakasozi	Conditional Grant to Primary Education	N/A	2,811	917
LCII: Nyamacumu				11,047	3,717
Item: 263104 Transfers to other gov't units(current)					
St. Paul Nyamigisa Primary Sch..	Nyamigisa	Conditional Grant to Primary Education	N/A	2,306	812
Kasoga	Kasoga	Conditional Grant to Primary Education	N/A	4,378	1,523
Kabuga	Kabuga	Conditional Grant to Primary Education	N/A	4,363	1,382
LCII: Nyamiti				31,389	10,293
Item: 263104 Transfers to other gov't units(current)					
Muhorro BCS	Nyamnaga	Conditional Grant to Primary Education	N/A	6,247	2,119
Kibanga	Kibanga	Conditional Grant to Primary Education	N/A	3,200	1,074
Ruswiga	Ruswiga	Conditional Grant to Primary Education	N/A	3,215	1,194
Muhorro Muslim	Nyamanga	Conditional Grant to Primary Education	N/A	7,603	2,142

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro		<i>LCIV: Buyaga West</i>		243,994	57,191
Nyamiti	Nyamiti LC 1	Conditional Grant to Primary Education	N/A	3,037	1,025
Nyankoma COU	Nyankoma	Conditional Grant to Primary Education	N/A	4,330	1,426
Nyankoma Primary Sch..	Nyankoma	Conditional Grant to Primary Education	N/A	3,758	1,313
LCII: Nyanseke Item: 263104 Transfers to other gov't units(current)				11,124	3,674
Nyanseke	Nyanseke LC 1	Conditional Grant to Primary Education	N/A	4,238	1,418
Nyabigata	Nyabigata	Conditional Grant to Primary Education	N/A	3,325	1,056
Butumba Primary School	Butumba	Conditional Grant to Primary Education	N/A	3,561	1,200
LCII: Rutooma Item: 263104 Transfers to other gov't units(current)				4,719	1,502
Rutooma Primary School	Rutooma	Conditional Grant to Primary Education	N/A	4,719	1,502
Sector: Health				173,360	34,175
LG Function: Primary Healthcare				173,360	34,175
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				168,802	33,205
LCII: Nyamacumu Item: 231007 Other Structures				168,802	33,205
Construction of Muhoorro HCIII	Kabuga LCI	Conditional Grant to PHC - development	Works Underway	163,111	33,205
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring and supervision of construction of Muhorro HCIII	Kabuga LCI	Conditional Grant to PHC - development	Completed	5,690	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,558	970
LCII: Bugarama Item: 263104 Transfers to other gov't units(current)				2,279	485
Galiboleka HC 11	Galiboleka LC1	Conditional Grant to PHC- Non wage	N/A	2,279	485
LCII: Nyamiti Item: 263104 Transfers to other gov't units(current)				2,279	485

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro		<i>LCIV: Buyaga West</i>		243,994	57,191
Muhorro HC 11	Nyamiti LC 1	Conditional Grant to PHC- Non wage	N/A	2,279	485

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro Subcounty		<i>LCIV: Buyaga West</i>		104,001	21,078
Sector: Agriculture				80,093	20,023
<i>LG Function: Agricultural Advisory Services</i>				<i>80,093</i>	<i>20,023</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,093	20,023
LCII: Nyamacumu				80,093	20,023
Item: 263101 LG Conditional grants(current)					
Muhorro Sub County		Conditional Grant for NAADS	N/A	80,093	20,023
Sector: Works and Transport				13,258	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,258</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,552	0
LCII: Nyamacumu				3,552	0
Item: 263201 LG Conditional grants(capital)					
Retention for Muhorro - Nyamacumu		Other Transfers from Central Government	N/A	1,779	0
Item: 263204 Transfers to other gov't units(capital)					
Muhorro - Nyamacumu (16.3kms)	Nyamacumu	Other Transfers from Central Government	N/A	1,773	0
Output: Bottle necks Clearance on Community Access Roads				9,706	0
LCII: Not Specified				9,706	0
Item: 263204 Transfers to other gov't units(capital)					
Muhorro sub county		Other Transfers from Central Government	N/A	9,706	0
Sector: Health				4,000	1,055
<i>LG Function: Primary Healthcare</i>				<i>4,000</i>	<i>1,055</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	1,055
LCII: Nyamacumu				4,000	1,055
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	1,055
Sector: Water and Environment				6,650	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>6,650</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				1,650	0
LCII: Bugarama				300	0
Item: 231007 Other Structures					
Retention for borehole rehabilitation 2011-2012fy	Bugarama PS	Conditional Grant to PAF monitoring	Completed	300	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro Subcounty		<i>LCIV: Buyaga West</i>		104,001	21,078
LCII: Busungubwa Item: 231007 Other Structures				300	0
Retention for borehole rehabilitation 2011-2012fy	Katoma lc 1	Conditional Grant to PAF monitoring	Completed	300	0
LCII: Nyakasozi Item: 231007 Other Structures				300	0
Retention for borehole rehabilitation 2011-2012fy	Nyakasozi LC 1	Conditional Grant to PAF monitoring	Completed	300	0
LCII: Nyamacumu Item: 231007 Other Structures				750	0
Retention for borehole rehabilitation 2011-2012fy	Nyamacumu LC 1	Conditional Grant to PAF monitoring	Completed	300	0
Retention for construction of shallow wells 2011-2012fy	Kasoga TC	Conditional Grant to PAF monitoring	Completed	450	0
Output: Shallow well construction				5,000	0
LCII: Nyamacumu Item: 231007 Other Structures				5,000	0
Shallow well construction	nyamacumu	Conditional Grant to PAF monitoring	Completed	5,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro T/C		<i>LCIV: Buyaga West</i>		384,005	87,957
Sector: Agriculture				88,991	22,247
LG Function: Agricultural Advisory Services				88,991	22,247
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,991	22,247
LCII: Kisweeka				88,991	22,247
Item: 263101 LG Conditional grants(current)					
Muhorro T/Council		Conditional Grant for NAADS	N/A	88,991	22,247
Sector: Works and Transport				83,250	0
LG Function: District, Urban and Community Access Roads				83,250	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				83,250	0
LCII: Butumba				6,750	0
Item: 263204 Transfers to other gov't units(capital)					
Mujule street		Other Transfers from Central Government	N/A	3,750	0
Kasojjo Street		Other Transfers from Central Government	N/A	3,000	0
LCII: Not Specified				61,500	0
Item: 263204 Transfers to other gov't units(capital)					
Mulumba Lane		Other Transfers from Central Government	N/A	6,000	0
Nusura street		Other Transfers from Central Government	N/A	3,000	0
Hajati Saidi lane		Other Transfers from Central Government	N/A	1,500	0
Kyakabanga road		Other Transfers from Central Government	N/A	5,250	0
Kacope Street		Other Transfers from Central Government	N/A	12,000	0
Kadoma close		Other Transfers from Central Government	N/A	750	0
Nduuru close		Other Transfers from Central Government	N/A	750	0
Kamanyire Lane		Other Transfers from Central Government	N/A	1,500	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro T/C		<i>LCIV: Buyaga West</i>		384,005	87,957
Bujweera street		Other Transfers from Central Government	N/A	15,000	0
Busigikiro road		Other Transfers from Central Government	N/A	6,000	0
Nyamanga street		Other Transfers from Central Government	N/A	3,750	0
Mukasa road		Other Transfers from Central Government	N/A	6,000	0
LCII: Nyanseke Item: 263204 Transfers to other gov't units(capital)				15,000	0
Kabalore Road		Other Transfers from Central Government	N/A	15,000	0
Sector: Education				195,534	63,185
LG Function: Secondary Education				195,534	63,185
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				195,534	63,185
LCII: Butumba Item: 263104 Transfers to other gov't units(current)				140,562	43,257
St. Adolf Tibeyalirwa s.s	Nyamaanga	Conditional Grant to Secondary Education	N/A	100,854	30,501
St. Margret Mary Girls s.s	Nyamaanga	Conditional Grant to Secondary Education	N/A	39,708	12,756
LCII: Kisweeka Item: 263104 Transfers to other gov't units(current)				54,972	19,928
Pride Academy	Kihereeza Lc 1	Conditional Grant to Secondary Education	N/A	19,966	7,238
Buyaga Progressive H/S	Kanywamiyaga	Conditional Grant to Secondary Education	N/A	35,006	12,690
Sector: Health				7,480	2,525
LG Function: Primary Healthcare				7,480	2,525
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,480	2,525
LCII: Nyamiti Item: 263101 LG Conditional grants(current)				7,480	2,525
Muhorro HC 111 NGO	Nyamiti LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	7,480	2,525
Sector: Water and Environment				750	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muhorro T/C		<i>LCIV: Buyaga West</i>		384,005	87,957
<i>LG Function: Rural Water Supply and Sanitation</i>				750	0
<i>Capital Purchases</i>					
Output: Other Capital				750	0
LCII: Nyamiti				750	0
Item: 231007 Other Structures					
Retention for borehole rehabilitation 2011-2012fy	Kapyemi A	Conditional Grant to PAF monitoring	Completed	300	0
Retention for construction of shallow wells 2011-2012fy	Nyanseke LC 1	Conditional Grant to PAF monitoring	Completed	450	0
Sector: Social Development				8,000	0
<i>LG Function: Community Mobilisation and Empowerment</i>				8,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,000	0
LCII: Nyamiti				3,000	0
Item: 263204 Transfers to other gov't units(capital)					
Transfer of CDD grant to Muhorro S/C	Muhooro Central LC1	LGMSD (Former LGDP)	N/A	3,000	0
LCII: Nyamiti				5,000	0
Item: 263204 Transfers to other gov't units(capital)					
Transfer of CDD grant to Muhorro Town Council	Muhorro T/C LC1	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndaiga		<i>LCIV: Buyaga West</i>		191,418	32,471
Sector: Agriculture				80,093	20,023
<i>LG Function: Agricultural Advisory Services</i>				<i>80,093</i>	<i>20,023</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,093	20,023
LCII: Ndaiga				80,093	20,023
Item: 263101 LG Conditional grants(current)					
Ndaiga Sub County		Conditional Grant for NAADS	N/A	80,093	20,023
Sector: Works and Transport				3,246	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,246</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,246	0
LCII: Not Specified				3,246	0
Item: 263204 Transfers to other gov't units(capital)					
Ndaiga sub county		Other Transfers from Central Government	N/A	3,246	0
Sector: Education				95,300	11,963
<i>LG Function: Pre-Primary and Primary Education</i>				<i>95,300</i>	<i>11,963</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,500	8,330
LCII: Kitebere				13,500	8,330
Item: 231007 Other Structures					
Constrn of 2 stance VIP latrine at Kitebere for staff house	Kitebere	Conditional Grant to SFG	Being Procured	4,500	0
Constrn of 5 stance VIP latrine at Kitebere P/S	Kitebere	Locally Raised Revenues	Being Procured	9,000	8,330
Output: Teacher house construction and rehabilitation				72,900	700
LCII: Kitebere				72,900	700
Item: 231002 Residential Buildings					
Construction of 4 bedroomed staff house with 2 room Kitchen at Kitebere	Kitebere	Conditional Grant to SFG	Being Procured	72,200	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Construction of 4 bedroomed staff house with 2 room Kitchen at Kitebere	Kitebere	Conditional Grant to SFG	Being Procured	700	700
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,900	2,933

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndaiga		<i>LCIV: Buyaga West</i>		191,418	32,471
LCII: Kitebere				5,401	1,831
Item: 263104 Transfers to other gov't units(current)					
Kitebere	Kitebere	Conditional Grant to Primary Education	N/A	5,401	1,831
LCII: Ndaiga				3,498	1,102
Item: 263104 Transfers to other gov't units(current)					
Kabukanga Primary School	Kabukanga	Conditional Grant to Primary Education	N/A	3,498	1,102
Sector: Health				2,279	485
LG Function: Primary Healthcare				2,279	485
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,279	485
LCII: Ndaiga				2,279	485
Item: 263104 Transfers to other gov't units(current)					
Ndaiga HC 11	Ndaiga LC 1	Conditional Grant to PHC- Non wage	N/A	2,279	485
Sector: Water and Environment				5,500	0
LG Function: Rural Water Supply and Sanitation				5,500	0
<i>Capital Purchases</i>					
Output: Other Capital				5,500	0
LCII: Kamina				5,500	0
Item: 231007 Other Structures					
Construction of ferro cement tanks	Kabukanga ps	Conditional Grant to PAF monitoring	Completed	5,500	0
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Ndaiga				5,000	0
Item: 263204 Transfers to other gov't units(capital)					
Transfer of CDD grant to Ndaiga S/C	Ndaiga LC1	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugashaari		<i>LCIV: Buyaga West</i>		217,198	52,974
Sector: Agriculture				102,336	25,584
<i>LG Function: Agricultural Advisory Services</i>				<i>102,336</i>	<i>25,584</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				102,336	25,584
LCII: Rugashaari				102,336	25,584
Item: 263101 LG Conditional grants(current)					
Rugashari Sub County		Conditional Grant for NAADS	N/A	102,336	25,584
Sector: Works and Transport				3,680	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,680</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,680	0
LCII: Not Specified				3,680	0
Item: 263204 Transfers to other gov't units(capital)					
Rugashali sub county		Other Transfers from Central Government	N/A	3,680	0
Sector: Education				74,875	26,662
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,996</i>	<i>6,405</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,996	6,405
LCII: Buhumuliro				3,676	1,164
Item: 263104 Transfers to other gov't units(current)					
Buhumuliro	Buhumuliro	Conditional Grant to Primary Education	N/A	3,676	1,164
LCII: Bweranyange				3,474	1,223
Item: 263104 Transfers to other gov't units(current)					
Bweranyangi Parents	Bweranyange	Conditional Grant to Primary Education	N/A	3,474	1,223
LCII: Kyabitundu				2,898	943
Item: 263104 Transfers to other gov't units(current)					
Kyabitundu	Kyabitundu	Conditional Grant to Primary Education	N/A	2,898	943
LCII: Ndeeba				3,715	1,128
Item: 263104 Transfers to other gov't units(current)					
Kinaaba	Kinaaba	Conditional Grant to Primary Education	N/A	3,715	1,128
LCII: Rugashaari				5,233	1,947
Item: 263104 Transfers to other gov't units(current)					
Rugashaari	Rugashali	Conditional Grant to Primary Education	N/A	5,233	1,947
LG Function: Secondary Education				55,880	20,257

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugashaari		<i>LCIV: Buyaga West</i>		217,198	52,974
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,880	20,257
LCII: Rugashaari				55,880	20,257
Item: 263104 Transfers to other gov't units(current)					
Rugashali s.s	Rugashali	Conditional Grant to Secondary Education	N/A	55,880	20,257
Sector: Health				3,506	727
LG Function: Primary Healthcare				3,506	727
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,506	727
LCII: Rugashaari				3,506	727
Item: 263104 Transfers to other gov't units(current)					
Rugashali HC 111	Rugashali LC 1	Conditional Grant to PHC- Non wage	N/A	3,506	727
Sector: Water and Environment				29,800	0
LG Function: Rural Water Supply and Sanitation				29,800	0
<i>Capital Purchases</i>					
Output: Other Capital				19,800	0
LCII: Rugashaari				19,500	0
Item: 231007 Other Structures					
Borehole construction	Rugashali TC	Conditional Grant to PAF monitoring	Completed	19,500	0
LCII: Yorudani				300	0
Item: 231007 Other Structures					
Retention for borehole rehabilitation 2011-2012fy	Yorudan LC1	Conditional Grant to PAF monitoring	Completed	300	0
Output: Shallow well construction				10,000	0
LCII: Buhumuriro				5,000	0
Item: 231007 Other Structures					
Shallow well construction	Buhumuriro	Conditional Grant to PAF monitoring	Completed	5,000	0
LCII: Namirembe				5,000	0
Item: 231007 Other Structures					
construction of shallow well		Conditional Grant to PAF monitoring	Completed	5,000	0
Sector: Social Development				3,000	0
LG Function: Community Mobilisation and Empowerment				3,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,000	0
LCII: Rugashaari				3,000	0
Item: 263204 Transfers to other gov't units(capital)					

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugashaari		<i>LCIV: Buyaga West</i>		217,198	52,974
Transfer of CDD grant to Rugashaari S/C	Rugashari T .C.	LGMSD (Former LGDP)	N/A	3,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruteete		<i>LCIV: Buyaga West</i>		242,226	40,397
Sector: Agriculture				88,991	22,247
<i>LG Function: Agricultural Advisory Services</i>				88,991	22,247
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,991	22,247
LCII: Ruteete				88,991	22,247
Item: 263101 LG Conditional grants(current)					
Ruteete Sub County		Conditional Grant for NAADS	N/A	88,991	22,247
Sector: Works and Transport				3,220	0
<i>LG Function: District, Urban and Community Access Roads</i>				3,220	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,220	0
LCII: Not Specified				3,220	0
Item: 263204 Transfers to other gov't units(capital)					
Ruteete sub county		Other Transfers from Central Government	N/A	3,220	0
Sector: Education				117,716	18,150
<i>LG Function: Pre-Primary and Primary Education</i>				79,080	4,144
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				54,615	0
LCII: Kinyarwanda				54,615	0
Item: 231001 Non-Residential Buildings					
Constrn.of 2c/rms,office & store at St.Cleophus Rulembo P/S	Kyeya	LGMSD (Former LGDP)	Being Procured	54,615	0
Output: Latrine construction and rehabilitation				8,800	0
LCII: Kinyarwanda				8,800	0
Item: 231007 Other Structures					
Constrn of 5stance VIP latrine at St.Cleophus Rulembo P/S	Kyeya	LGMSD (Former LGDP)	Being Procured	8,800	0
Output: Provision of furniture to primary schools				2,700	0
LCII: Kinyarwanda				2,700	0
Item: 231006 Furniture and Fixtures					
proc of 36 c/rm desks at St. Cleophus Rulembo P/S	Kyeya	LGMSD (Former LGDP)	Being Procured	2,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,965	4,144
LCII: Kinyarwanda				2,254	712
Item: 263104 Transfers to other gov't units(current)					

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruteete		<i>LCIV: Buyaga West</i>		242,226	40,397
St. Cleophus Rulembo	Rulembo	Conditional Grant to Primary Education	N/A	2,254	712
LCII: Rubona				6,261	2,107
Item: 263104 Transfers to other gov't units(current)					
Rubona	Rubona	Conditional Grant to Primary Education	N/A	3,825	1,230
Rwendahi	Rwendahi LC 1	Conditional Grant to Primary Education	N/A	2,436	877
LCII: Ruteete				4,450	1,325
Item: 263104 Transfers to other gov't units(current)					
Ruteete	Ruteete Central	Conditional Grant to Primary Education	N/A	4,450	1,325
LG Function: Secondary Education				38,636	14,006
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,636	14,006
LCII: Ruteete				38,636	14,006
Item: 263104 Transfers to other gov't units(current)					
Kitegwa Community s.s	Ruteete West LC 1	Conditional Grant to Secondary Education	N/A	38,636	14,006
Sector: Water and Environment				26,300	0
LG Function: Rural Water Supply and Sanitation				26,300	0
<i>Capital Purchases</i>					
Output: Other Capital				21,300	0
LCII: Ruteete				21,300	0
Item: 231007 Other Structures					
Retention for construction of boreholes 2011-2012fy	Kitegwa community school	Conditional Grant to PAF monitoring	Completed	1,800	0
borehole construction		Conditional Grant to PAF monitoring	Completed	19,500	0
Output: Shallow well construction				5,000	0
LCII: Kinyarwanda				5,000	0
Item: 231007 Other Structures					
Shallow well construction 1	buhumuriro	Conditional Grant to PAF monitoring	Completed	5,000	0
Sector: Social Development				6,000	0
LG Function: Community Mobilisation and Empowerment				6,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,000	0
LCII: Ruteete				6,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruteete		<i>LCIV: Buyaga West</i>		242,226	40,397
Item: 263204 Transfers to other gov't units(capital)					
Transfer of CDD grant to Ruteete S/C	Rutete Central LC1	LGMSD (Former LGDP)	N/A	6,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Buyanja</i>		9,161	0
Sector: Social Development				9,161	0
LG Function: Community Mobilisation and Empowerment				9,161	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,161	0
LCII: Not Specified				9,161	0
Item: 263101 LG Conditional grants(current)					
5% monitoring grant for CDD projects	Kibaale district Headquarters	LGMSD (Former LGDP)	N/A	9,161	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubango		<i>LCIV: Buyanja</i>		207,147	28,502
Sector: Agriculture				88,991	22,247
<i>LG Function: Agricultural Advisory Services</i>				<i>88,991</i>	<i>22,247</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,991	22,247
LCII: Bubango				88,991	22,247
Item: 263101 LG Conditional grants(current)					
Bubango Sub County		Conditional Grant for NAADS	N/A	88,991	22,247
Sector: Works and Transport				4,703	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,703</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				4,703	0
LCII: Not Specified				4,703	0
Item: 263204 Transfers to other gov't units(capital)					
Bubango Sub county		Other Transfers from Central Government	N/A	4,703	0
Sector: Education				78,504	5,200
<i>LG Function: Pre-Primary and Primary Education</i>				<i>78,504</i>	<i>5,200</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				3,500	0
LCII: Buchuhya				3,500	0
Item: 231007 Other Structures					
Constrn of 2 stance VIP latrine at Buccuhya staff house		Conditional Grant to SFG	Being Procured	3,500	0
Output: Teacher house construction and rehabilitation				58,700	0
LCII: Buchuhya				58,700	0
Item: 231002 Residential Buildings					
Construction of 4 bedroomed staff house with 2 room Kitchen at Buccuhya		Conditional Grant to SFG	Being Procured	58,000	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Construction of 4 bedroomed staff house with 2 roomed Kitchen at Buccuhya		Conditional Grant to SFG	Being Procured	700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,304	5,200
LCII: Bubango				6,324	2,109
Item: 263104 Transfers to other gov't units(current)					

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubango		<i>LCIV: Buyanja</i>		207,147	28,502
Bubango	Bubango	Conditional Grant to Primary Education	N/A	3,642	1,243
St. Kizito KigujjuP/ School	Kigujju	Conditional Grant to Primary Education	N/A	2,681	866
LCII: Bucuuhya Item: 263104 Transfers to other gov't units(current)				2,989	909
Bucuuhya	Bucuuhya	Conditional Grant to Primary Education	N/A	2,989	909
LCII: Rwamagando Item: 263104 Transfers to other gov't units(current)				3,594	989
Kyamukubirwa	Kyamukubirwa	Conditional Grant to Primary Education	N/A	3,594	989
LCII: Rweega Item: 263104 Transfers to other gov't units(current)				3,397	1,194
Kiriika	Kiriika	Conditional Grant to Primary Education	N/A	3,397	1,194
Sector: Health				4,000	1,055
LG Function: Primary Healthcare				4,000	1,055
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	1,055
LCII: Bubango Item: 263101 LG Conditional grants(current)				4,000	1,055
Bubango HC 11 NGO	Bubango LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,055
Sector: Water and Environment				24,950	0
LG Function: Rural Water Supply and Sanitation				24,950	0
<i>Capital Purchases</i>					
Output: Other Capital				19,950	0
LCII: Bubango Item: 231007 Other Structures				19,950	0
Retention for construction of shallow wells 2011-2012fy	Kitembe LC 1	Conditional Grant to PAF monitoring	Completed	450	0
borehole construction		Conditional Grant to PAF monitoring	Completed	19,500	0
Output: Shallow well construction				5,000	0
LCII: Bubango Item: 231007 Other Structures				5,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bubango		<i>LCIV: Buyanja</i>		207,147	28,502
construction of shallow well	maisuka	Conditional Grant to PAF monitoring	Completed	5,000	0
Sector: Social Development				6,000	0
LG Function: Community Mobilisation and Empowerment				6,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,000	0
LCII: Bubango				6,000	0
Item: 263204 Transfers to other gov't units(capital)					
Transfer of CDD grant to Bubango S/C	Bubango LC1	LGMSD (Former LGDP)	N/A	6,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwamiramira		<i>LCIV: Buyanja</i>		236,457	76,475
Sector: Agriculture				93,439	23,360
<i>LG Function: Agricultural Advisory Services</i>				<i>93,439</i>	<i>23,360</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				93,439	23,360
LCII: Kibaali				93,439	23,360
Item: 263101 LG Conditional grants(current)					
Bwamiramira Sub County		Conditional Grant for NAADS	N/A	93,439	23,360
Sector: Works and Transport				4,848	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,848</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				4,848	0
LCII: Not Specified				4,848	0
Item: 263204 Transfers to other gov't units(capital)					
Bwamiramira sub county		Other Transfers from Central Government	N/A	4,848	0
Sector: Education				138,170	53,115
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,965</i>	<i>7,227</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,965	7,227
LCII: Bukonda				3,921	1,356
Item: 263104 Transfers to other gov't units(current)					
Bukonda	Bukonda	Conditional Grant to Primary Education	N/A	3,921	1,356
LCII: Kabasekende				3,460	1,140
Item: 263104 Transfers to other gov't units(current)					
Kabasekende	Kabasekende	Conditional Grant to Primary Education	N/A	3,460	1,140
LCII: Kibaali				3,109	1,022
Item: 263104 Transfers to other gov't units(current)					
Kasambya Parents	Kineka	Conditional Grant to Primary Education	N/A	3,109	1,022
LCII: Kikaada				4,253	1,485
Item: 263104 Transfers to other gov't units(current)					
St. Lwanga Kikaada	Kikaada	Conditional Grant to Primary Education	N/A	4,253	1,485
LCII: Kiribanga				2,566	914
Item: 263104 Transfers to other gov't units(current)					
Kigaaza Junior School Primary School	Kigaaza	Conditional Grant to Primary Education	N/A	2,566	914
LCII: Nyamugura				3,657	1,312

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwamiramira		<i>LCIV: Buyanja</i>		236,457	76,475
Item: 263104 Transfers to other gov't units(current)					
Nyamugura	Nyamugura	Conditional Grant to Primary Education	N/A	3,657	1,312
<i>LG Function: Secondary Education</i>				117,204	45,888
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				117,204	45,888
LCII: Kabasekende				19,707	7,144
Item: 263104 Transfers to other gov't units(current)					
Bwamiramira	Bukonda Lc 1	Conditional Grant to Secondary Education	N/A	19,707	7,144
Community Sec. School					
LCII: Kibaali				97,497	38,744
Item: 263104 Transfers to other gov't units(current)					
St. Kirigwajjo s.s	Kiziizi LC 1	Conditional Grant to Secondary Education	N/A	97,497	38,744

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale Town Council		<i>LCIV: Buyanja</i>		336,445	64,101
Sector: Agriculture				80,093	20,023
<i>LG Function: Agricultural Advisory Services</i>				<i>80,093</i>	<i>20,023</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,093	20,023
LCII: Masaza				80,093	20,023
Item: 263101 LG Conditional grants(current)					
Kibaale T/ Council		Conditional Grant for NAADS	N/A	80,093	20,023
Sector: Works and Transport				62,549	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>62,549</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				62,549	0
LCII: Kabalega				3,899	0
Item: 263204 Transfers to other gov't units(capital)					
Kiduli road(1.6km)		Other Transfers from Central Government	N/A	1,600	0
Rukindo road (0.8km)		Other Transfers from Central Government	N/A	799	0
Byontabara road(2km)		Other Transfers from Central Government	N/A	1,500	0
LCII: Kamurasi				14,150	0
Item: 263204 Transfers to other gov't units(capital)					
Kikangara road (2km)		Other Transfers from Central Government	N/A	2,000	0
Ntogota street (0.6)		Other Transfers from Central Government	N/A	3,950	0
Kirembo road (0.9km)		Other Transfers from Central Government	N/A	8,200	0
LCII: Masaza				6,800	0
Item: 263204 Transfers to other gov't units(capital)					
Kyairungu road (2.1km)		Other Transfers from Central Government	N/A	2,100	0
Kibaale hotel road (1.2km)		Other Transfers from Central Government	N/A	1,200	0
Kibombo road (2km)		Other Transfers from Central Government	N/A	1,500	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale Town Council		<i>LCIV: Buyanja</i>		336,445	64,101
Kirangwa road (2km)		Other Transfers from Central Government	N/A	2,000	0
LCII: Ruguuza Item: 263204 Transfers to other gov't units(capital)				37,700	0
Ruhara road (0.6km)		Other Transfers from Central Government	N/A	600	0
Ruguuza road (0.2km)		Other Transfers from Central Government	N/A	200	0
Rugondora road (0.8km)		Other Transfers from Central Government	N/A	800	0
Katerere - Kikonge (3km)		Other Transfers from Central Government	N/A	16,800	0
Karuguuza market street (0.2km)		Other Transfers from Central Government	N/A	200	0
Kiziizi road (1km)		Other Transfers from Central Government	N/A	1,000	0
Kaliisa road (1.6km)		Other Transfers from Central Government	N/A	18,100	0
Sector: Education				97,120	30,786
LG Function: Pre-Primary and Primary Education				12,859	4,916
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				995	995
LCII: Kabalega Item: 231001 Non-Residential Buildings				995	995
Retention for constrn. Of a Kitchen and store at Bujuni P/S	Rukindo	LGMSD (Former LGDP)	Completed	995	995
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,864	3,922
LCII: Kabalega Item: 263104 Transfers to other gov't units(current)				4,805	1,651
St. Thereza Bujuni	Busaana	Conditional Grant to Primary Education	N/A	4,805	1,651
LCII: Kamurasi Item: 263104 Transfers to other gov't units(current)				2,816	971
Kikangara	Buyanja	Conditional Grant to Primary Education	N/A	2,816	971
LCII: Masaza				4,243	1,300

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale Town Council		<i>LCIV: Buyanja</i>		336,445	64,101
Item: 263104 Transfers to other gov't units(current)					
Kahyoro	Kibaale	Conditional Grant to Primary Education	N/A	4,243	1,300
<i>LG Function: Secondary Education</i>				84,261	25,870
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				84,261	25,870
LCII: Kamurasi				84,261	25,870
Item: 263104 Transfers to other gov't units(current)					
Buyanja Sec. School	Buyanja	Conditional Grant to Secondary Education	N/A	65,461	19,055
Karuguuza Progressive s.s	Karuguuza	Conditional Grant to Secondary Education	N/A	18,799	6,815
Sector: Health				45,183	13,292
<i>LG Function: Primary Healthcare</i>				45,183	13,292
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,960	5,270
LCII: Kabalega				7,480	2,525
Item: 263101 LG Conditional grants(current)					
Bujuni HC 111 NGO	Rukindo LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	7,480	2,525
LCII: Ruguuzza				7,480	2,745
Item: 263101 LG Conditional grants(current)					
EMESCO HC 111 NGO	Buyanja LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	7,480	2,745
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,223	8,022
LCII: Masaza				23,911	6,303
Item: 263104 Transfers to other gov't units(current)					
Buyanja HSD	Kibaale LC 1	Conditional Grant to PHC- Non wage	N/A	23,911	6,303
LCII: Masaza				6,312	1,719
Item: 263104 Transfers to other gov't units(current)					
Kibaale HC 1V	Kibaale LC1	Conditional Grant to PHC- Non wage	N/A	6,312	1,719
Sector: Water and Environment				900	0
<i>LG Function: Rural Water Supply and Sanitation</i>				900	0
<i>Capital Purchases</i>					
Output: Other Capital				900	0
LCII: Kabalega				450	0
Item: 231007 Other Structures					

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibaale Town Council		<i>LCIV: Buyanja</i>		336,445	64,101
Retention for construction of shallow wells 2011-2012fy	Kikumbya	Conditional Grant to PAF monitoring	Completed	450	0
LCII: Masaza Item: 231007 Other Structures				450	0
Retention for construction of shallow wells 2011-2012fy	Ngangi LC 1	Conditional Grant to PAF monitoring	Completed	450	0
Sector: Social Development				8,000	0
<i>LG Function: Community Mobilisation and Empowerment</i>				8,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,000	0
LCII: Masaza Item: 263204 Transfers to other gov't units(capital)				8,000	0
Transfer of CDD grant to Bwamiramira S/C	Kibaale LC1	LGMSD (Former LGDP)	N/A	3,000	0
Transfer of CDD grant to Kibaale Town Council	Kibaale LC1	LGMSD (Former LGDP)	N/A	5,000	0
Sector: Accountability				42,600	0
<i>LG Function: Financial Management and Accountability(LG)</i>				42,600	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				36,600	0
LCII: Masaza Item: 231004 Transport Equipment				36,600	0
Procurement of 01 departmental vehicle for Finance department	Kibaale LCI	Locally Raised Revenues	Completed	36,600	0
Output: Specialised Machinery and Equipment				6,000	0
LCII: Masaza Item: 231005 Machinery and Equipment				6,000	0
Procurement of solar system for the Finance department	Kibaale LCI	Locally Raised Revenues	Completed	6,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebando		<i>LCIV: Buyanja</i>		194,946	49,885
Sector: Agriculture				115,682	28,920
<i>LG Function: Agricultural Advisory Services</i>				<i>115,682</i>	<i>28,920</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				115,682	28,920
LCII: Kicunda				115,682	28,920
Item: 263101 LG Conditional grants(current)					
Kyebando Sub County		Conditional Grant for NAADS	N/A	115,682	28,920
Sector: Works and Transport				4,800	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,800</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				4,800	0
LCII: Not Specified				4,800	0
Item: 263204 Transfers to other gov't units(capital)					
Kyebando sub county		Other Transfers from Central Government	N/A	4,800	0
Sector: Education				60,158	19,676
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,969</i>	<i>10,182</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,324	1,800
LCII: Kisalizi				2,324	1,800
Item: 231001 Non-Residential Buildings					
Retent. For constrn.of 2c/rms,office & store at Buhanda P/S		Conditional Grant to SFG	Completed	2,324	1,800
Output: Latrine construction and rehabilitation				7,354	0
LCII: Kisalizi				6,654	0
Item: 231007 Other Structures					
Constrn of 4 stance VIP latrine at Buhanda		Conditional Grant to SFG	Being Procured	6,654	0
LCII: Mutagata				700	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Constrn of 4 stance VIP latrine at Buhanda		Conditional Grant to SFG	Being Procured	700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,291	8,382
LCII: Kasimbi				4,397	1,497
Item: 263104 Transfers to other gov't units(current)					
Kasimbi	Kasimbi	Conditional Grant to Primary Education	N/A	4,397	1,497
LCII: Kayanja				2,580	779

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebando		<i>LCIV: Buyanja</i>		194,946	49,885
Item: 263104 Transfers to other gov't units(current)					
Kayanja Parents	Kayanja	Conditional Grant to Primary Education	N/A	2,580	779
LCII: Kihebeba				2,729	925
Item: 263104 Transfers to other gov't units(current)					
Buhanda	Buhanda	Conditional Grant to Primary Education	N/A	2,729	925
LCII: Kirasa				7,689	2,746
Item: 263104 Transfers to other gov't units(current)					
Kisalizi	Kisaalizi	Conditional Grant to Primary Education	N/A	4,714	1,747
Kiyanja Modern P. School	Kiyanja	Conditional Grant to Primary Education	N/A	2,974	999
LCII: Kisojo				2,816	1,045
Item: 263104 Transfers to other gov't units(current)					
Kisojo	Kisojo	Conditional Grant to Primary Education	N/A	2,816	1,045
LCII: Mutagata				4,080	1,390
Item: 263104 Transfers to other gov't units(current)					
Mutagata Primary School	Mutagata	Conditional Grant to Primary Education	N/A	4,080	1,390
LG Function: Secondary Education				26,189	9,494
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				26,189	9,494
LCII: Kisalizi				26,189	9,494
Item: 263104 Transfers to other gov't units(current)					
Kisaalizi Parents s.s	Kisaalizi LC1	Conditional Grant to Secondary Education	N/A	26,189	9,494
Sector: Health				3,506	1,289
LG Function: Primary Healthcare				3,506	1,289
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,506	1,289
LCII: Kicunda				3,506	1,289
Item: 263104 Transfers to other gov't units(current)					
Kyebando HC 111	Kyebando LC 1	Conditional Grant to PHC- Non wage	N/A	3,506	1,289
Sector: Water and Environment				1,800	0
LG Function: Rural Water Supply and Sanitation				1,800	0
<i>Capital Purchases</i>					
Output: Other Capital				1,800	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebando		<i>LCIV: Buyanja</i>		194,946	49,885
LCII: Kasimbi Item: 231007 Other Structures				1,800	0
Retention for construction of boreholes 2011-2012fy	Kasimbi LC 1	Conditional Grant to PAF monitoring	Completed	1,800	0
Sector: Social Development				9,000	0
LG Function: Community Mobilisation and Empowerment				9,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,000	0
LCII: Kisalizi Item: 263204 Transfers to other gov't units(capital)				9,000	0
Transfer of CDD grant to Kyebando S/C	Kisalizi B LC1	LGMSD (Former LGDP)	N/A	9,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matala		<i>LCIV: Buyanja</i>		217,754	37,027
Sector: Agriculture				84,542	21,135
<i>LG Function: Agricultural Advisory Services</i>				<i>84,542</i>	<i>21,135</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,542	21,135
LCII: Kitengeto				84,542	21,135
Item: 263101 LG Conditional grants(current)					
Matala Sub County		Conditional Grant for NAADS	N/A	84,542	21,135
Sector: Works and Transport				18,459	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>18,459</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,200	0
LCII: Kitengeto				14,200	0
Item: 263204 Transfers to other gov't units(capital)					
Kykatwanga - Kitengeto kakwaku-Nsonga - Nguse - Kisengwe 16km		Other Transfers from Central Government	N/A	14,200	0
Output: Bottle necks Clearance on Community Access Roads				4,259	0
LCII: Not Specified				4,259	0
Item: 263204 Transfers to other gov't units(capital)					
Matala sub county		Other Transfers from Central Government	N/A	4,259	0
Sector: Education				104,024	13,978
<i>LG Function: Pre-Primary and Primary Education</i>				<i>104,024</i>	<i>13,978</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,996	3,840
LCII: Kaisenkere				54,965	0
Item: 231001 Non-Residential Buildings					
Constrn.of 2c/rms,office & store at Kajuma		Conditional Grant to SFG	Being Procured	54,615	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
C/room constrn at Kajuma		Conditional Grant to SFG	Being Procured	350	0
LCII: Nkenda				6,031	3,840
Item: 231001 Non-Residential Buildings					
Retent. For constrn.of 2c/rms,office & store at Kitutu Parents P/S		Conditional Grant to SFG	Completed	3,937	3,840

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matale		<i>LCIV: Buyanja</i>		217,754	37,027
Retent. For constrn.of 2c/rms,office & store at St. JudeKitutu P/S		Conditional Grant to SFG	Completed	2,093	0
Output: Latrine construction and rehabilitation				9,777	0
LCII: Kaisenkere				9,500	0
Item: 231007 Other Structures					
Constrn of 5stance VIP latrine at Kajuma P/S	Kajuma	Conditional Grant to SFG	Being Procured	8,800	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Constrn of 5stance VIP latrine at Kajuma		Conditional Grant to SFG	Being Procured	700	0
LCII: Karangara				277	0
Item: 231007 Other Structures					
Retent.for Constrn of 5stance VIP latrine at Kitutu Parents P/S		Conditional Grant to SFG	Completed	277	0
Output: Provision of furniture to primary schools				2,930	0
LCII: Kaisenkere				2,700	0
Item: 231006 Furniture and Fixtures					
proc of 36 c/rm desks at Kajuma		Conditional Grant to SFG	Being Procured	2,700	0
LCII: Karangara				144	0
Item: 231006 Furniture and Fixtures					
Retent.for proc of 36 c/rm desks at Kitutu Parents P/S		Conditional Grant to SFG	Completed	144	0
LCII: Nkenda				86	0
Item: 231006 Furniture and Fixtures					
Retent.for proc of 36 c/rm desks at St. jude Kitutu P/S		Conditional Grant to SFG	Completed	86	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,321	10,138
LCII: Kaisekenkere				6,011	1,963
Item: 263104 Transfers to other gov't units(current)					
Buseesa	Buseesa	Conditional Grant to Primary Education	N/A	3,426	1,156
Kajuma	Kajuma	Conditional Grant to Primary Education	N/A	2,585	807

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matale		<i>LCIV: Buyanja</i>		217,754	37,027
LCII: Karangara				5,021	1,842
Item: 263104 Transfers to other gov't units(current)					
Rwabyoma Primary School.	Rwabyoma	Conditional Grant to Primary Education	N/A	2,494	812
Kitoma	Kitoma	Conditional Grant to Primary Education	N/A	2,527	1,030
LCII: Kitaba				6,122	2,050
Item: 263104 Transfers to other gov't units(current)					
Igayaza	Kitaba	Conditional Grant to Primary Education	N/A	3,666	1,212
St. Jude Kitaba	Kitaba	Conditional Grant to Primary Education	N/A	2,455	838
LCII: Kitengeeto				2,585	981
Item: 263104 Transfers to other gov't units(current)					
Kitengeeto	Kitengeeto	Conditional Grant to Primary Education	N/A	2,585	981
LCII: Nkenda				10,581	3,302
Item: 263104 Transfers to other gov't units(current)					
Kitutu Parents	Kitutu	Conditional Grant to Primary Education	N/A	2,455	737
St. Jude Kitutu	Kitutu	Conditional Grant to Primary Education	N/A	3,839	1,095
Karama	Karama	Conditional Grant to Primary Education	N/A	4,286	1,470
Sector: Health				6,279	1,915
LG Function: Primary Healthcare				6,279	1,915
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	1,055
LCII: Karangara				4,000	1,055
Item: 263101 LG Conditional grants(current)					
St Denis Nsonga HC 11 NGO	Karangara LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,055
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,279	860
LCII: Kaisekenkere				2,279	860
Item: 263104 Transfers to other gov't units(current)					
Matale HC 11	Matale LC1	Conditional Grant to PHC- Non wage	N/A	2,279	860

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matale		<i>LCIV: Buyanja</i>		217,754	37,027
Sector: Water and Environment				450	0
LG Function: Rural Water Supply and Sanitation				450	0
<i>Capital Purchases</i>					
Output: Other Capital				450	0
LCII: Karangara				450	0
Item: 231007 Other Structures					
Retention for construction of shallow wells 2011-2012fy	Karangara LC 1	Conditional Grant to PAF monitoring	Completed	450	0
Sector: Social Development				4,000	0
LG Function: Community Mobilisation and Empowerment				4,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	0
LCII: Kaisenkere				4,000	0
Item: 263204 Transfers to other gov't units(capital)					
Transfer of CDD grant to Matale	Kigarama LC1	LGMSD (Former LGDP)	N/A	4,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugarama		<i>LCIV: Buyanja</i>		110,388	26,571
Sector: Agriculture				80,093	20,023
<i>LG Function: Agricultural Advisory Services</i>				<i>80,093</i>	<i>20,023</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,093	20,023
LCII: Mugarama				80,093	20,023
Item: 263101 LG Conditional grants(current)					
Mugarama Sub County		Conditional Grant for NAADS	N/A	80,093	20,023
Sector: Works and Transport				4,950	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,950</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				4,950	0
LCII: Not Specified				4,950	0
Item: 263204 Transfers to other gov't units(capital)					
Mugarama sub county		Other Transfers from Central Government	N/A	4,950	0
Sector: Education				15,838	5,259
<i>LG Function: Pre-Primary and Primary Education</i>				<i>15,838</i>	<i>5,259</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,838	5,259
LCII: Imara				3,071	1,031
Item: 263104 Transfers to other gov't units(current)					
Marongo	Marongo	Conditional Grant to Primary Education	N/A	3,071	1,031
LCII: Kezimbira				9,913	3,217
Item: 263104 Transfers to other gov't units(current)					
Muhangi	Muhangi	Conditional Grant to Primary Education	N/A	4,642	1,457
Kikuuba	Kikuuba	Conditional Grant to Primary Education	N/A	2,446	804
Kyengabi	Kyengabi	Conditional Grant to Primary Education	N/A	2,825	956
LCII: Mugarama				2,854	1,010
Item: 263104 Transfers to other gov't units(current)					
Nyaburungi	Nyaburungi	Conditional Grant to Primary Education	N/A	2,854	1,010
Sector: Health				3,506	1,289
<i>LG Function: Primary Healthcare</i>				<i>3,506</i>	<i>1,289</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,506	1,289

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugarama		<i>LCIV: Buyanja</i>		110,388	26,571
LCII: Mugarama				3,506	1,289
Item: 263104 Transfers to other gov't units(current)					
Mugarama HC 111	Mugarama LC1	Conditional Grant to PHC- Non wage	N/A	3,506	1,289
Sector: Social Development				6,000	0
LG Function: Community Mobilisation and Empowerment				6,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,000	0
LCII: Mugarama				6,000	0
Item: 263204 Transfers to other gov't units(capital)					
Transfer of CDD grant to Mugarama S/C	Mugaram LC1	LGMSD (Former LGDP)	N/A	6,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Buyanja</i>		400	0
Sector: Works and Transport				400	0
LG Function: District, Urban and Community Access Roads				400	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				400	0
LCII: Not Specified				400	0
Item: 263204 Transfers to other gov't units(capital)					
kibaale mkt street		Other Transfers from Central Government	N/A	400	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarunda		<i>LCIV: Buyanja</i>		258,516	52,660
Sector: Agriculture				84,542	21,135
<i>LG Function: Agricultural Advisory Services</i>				<i>84,542</i>	<i>21,135</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,542	21,135
LCII: Nyamarunda				84,542	21,135
Item: 263101 LG Conditional grants(current)					
Nyamarunda Sub County		Conditional Grant for NAADS	N/A	84,542	21,135
Sector: Works and Transport				4,120	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,120</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				4,120	0
LCII: Not Specified				4,120	0
Item: 263204 Transfers to other gov't units(capital)					
Nyamarunda sub county		Other Transfers from Central Government	N/A	4,120	0
Sector: Education				160,854	31,525
<i>LG Function: Pre-Primary and Primary Education</i>				<i>94,674</i>	<i>9,785</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				54,615	0
LCII: Buronzi				54,615	0
Item: 231001 Non-Residential Buildings					
Constrn.of 2c/rms, office &store at St.Peters Buronzi	Buronzi A	LGMSD (Former LGDP)	Being Procured	54,615	0
Output: Latrine construction and rehabilitation				8,800	0
LCII: Buronzi				8,800	0
Item: 231007 Other Structures					
Constrn of 5stance VIP latrine at St. Peters Buronzi P/S	Buronzi A	LGMSD (Former LGDP)	Being Procured	8,800	0
Output: Provision of furniture to primary schools				2,700	0
LCII: Buronzi				2,700	0
Item: 231006 Furniture and Fixtures					
proc of 36 c/rm desks at St. Peters Buronzi P/S	Buronzi	LGMSD (Former LGDP)	Being Procured	2,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,558	9,785
LCII: Bujogoro				4,262	1,393
Item: 263104 Transfers to other gov't units(current)					
Bujogoro	Bujogoro	Conditional Grant to Primary Education	N/A	4,262	1,393

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarunda		<i>LCIV: Buyanja</i>		258,516	52,660
LCII: Buronzi				6,708	2,199
Item: 263104 Transfers to other gov't units(current)					
St. Peters Buronzi	Buronzi	Conditional Grant to Primary Education	N/A	2,744	881
Kabaale	Kabaale	Conditional Grant to Primary Education	N/A	3,964	1,318
LCII: Kibogo				3,431	1,218
Item: 263104 Transfers to other gov't units(current)					
Kibogo	Kibogo	Conditional Grant to Primary Education	N/A	3,431	1,218
LCII: Kyanyi				3,344	1,202
Item: 263104 Transfers to other gov't units(current)					
Kyanyi	Kyanyi	Conditional Grant to Primary Education	N/A	3,344	1,202
LCII: Nyamarunda				10,812	3,773
Item: 263104 Transfers to other gov't units(current)					
Nyamarunda	Nyamarunda LC1	Conditional Grant to Primary Education	N/A	5,449	1,995
Kibeedi	Kibeedi	Conditional Grant to Primary Education	N/A	5,363	1,778
LG Function: Secondary Education				66,181	21,740
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				66,181	21,740
LCII: Nyamarunda				66,181	21,740
Item: 263104 Transfers to other gov't units(current)					
St. Kizito Kibeedi Sec. School	Kibeedi	Conditional Grant to Secondary Education	N/A	66,181	21,740
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	0
LCII: Kyanyi				5,000	0
Item: 231007 Other Structures					
Shallow well construction.	mbirizi	Conditional Grant to PAF monitoring	Completed	5,000	0
Sector: Social Development				4,000	0
LG Function: Community Mobilisation and Empowerment				4,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	0
LCII: Nyamarunda				4,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarunda		<i>LCIV: Buyanja</i>		258,516	52,660
Item: 263204 Transfers to other gov't units(capital)					
Transfer of CDD grant to Nyamarunda S/C	Nyamarunda LC1	LGMSD (Former LGDP)	N/A	4,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarwa		<i>LCIV: Buyanja</i>		169,386	38,381
Sector: Agriculture				84,542	21,135
<i>LG Function: Agricultural Advisory Services</i>				<i>84,542</i>	<i>21,135</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,542	21,135
LCII: Nyamarwa				84,542	21,135
Item: 263101 LG Conditional grants(current)					
Nyamarwa Sub County		Conditional Grant for NAADS	N/A	84,542	21,135
Sector: Works and Transport				17,562	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,562</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,303	0
LCII: Kabasara				14,303	0
Item: 263204 Transfers to other gov't units(capital)					
Kamondo -Kabaasara-Itomero-kihumuro 15km		Other Transfers from Central Government	N/A	14,303	0
Output: Bottle necks Clearance on Community Access Roads				3,259	0
LCII: Not Specified				3,259	0
Item: 263204 Transfers to other gov't units(capital)					
Nyamarwa sub coubnty		Other Transfers from Central Government	N/A	3,259	0
Sector: Education				49,326	14,902
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,264</i>	<i>6,620</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,264	6,620
LCII: Igoza				3,099	999
Item: 263104 Transfers to other gov't units(current)					
Kitovu	Kitovu	Conditional Grant to Primary Education	N/A	3,099	999
LCII: Kabasara				2,849	953
Item: 263104 Transfers to other gov't units(current)					
Kabasara	Kabasara	Conditional Grant to Primary Education	N/A	2,849	953
LCII: Kamondo				3,998	1,262
Item: 263104 Transfers to other gov't units(current)					
Mitujju	Mitujju	Conditional Grant to Primary Education	N/A	3,998	1,262
LCII: Kyakatwanga				3,311	1,077
Item: 263104 Transfers to other gov't units(current)					

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarwa		<i>LCIV: Buyanja</i>		169,386	38,381
Bujeru	Bujeru	Conditional Grant to Primary Education	N/A	3,311	1,077
LCII: Nyamarwa				7,006	2,328
Item: 263104 Transfers to other gov't units(current)					
Nyamarwa	Masenge LC1	Conditional Grant to Primary Education	N/A	4,387	1,426
Bubamba	Bubamba	Conditional Grant to Primary Education	N/A	2,619	902
LG Function: Secondary Education				29,062	8,282
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,062	8,282
LCII: Nyamarwa				29,062	8,282
Item: 263104 Transfers to other gov't units(current)					
Nyamarwa s.s	Masenge	Conditional Grant to Secondary Education	N/A	29,062	8,282
Sector: Health				7,506	2,344
LG Function: Primary Healthcare				7,506	2,344
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	1,055
LCII: Kabasara				4,000	1,055
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	1,055
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,506	1,289
LCII: Nyamarwa				3,506	1,289
Item: 263104 Transfers to other gov't units(current)					
Nyamarwa HC 111	Masenge LC 1	Conditional Grant to PHC- Non wage	N/A	3,506	1,289
Sector: Water and Environment				5,450	0
LG Function: Rural Water Supply and Sanitation				5,450	0
<i>Capital Purchases</i>					
Output: Other Capital				450	0
LCII: Kyakatwanga				450	0
Item: 231007 Other Structures					
Retention for construction of shallow wells 2011-2012fy	Nyamarwa TC	Conditional Grant to PAF monitoring	Completed	450	0
Output: Shallow well construction				5,000	0
LCII: Kamondo				5,000	0
Item: 231007 Other Structures					

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarwa		<i>LCIV: Buyanja</i>		169,386	38,381
construction of shallow well	itomero	Conditional Grant to PAF monitoring	Completed	5,000	0
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Nyamarwa				5,000	0
Item: 263204 Transfers to other gov't units(capital)					
Transfer of CDD grant to Nyamarwa S/C	Nyamarwa LC1	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 524 Kibaale District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		16,738	0
Sector: Works and Transport				16,738	0
LG Function: District, Urban and Community Access Roads				16,738	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				16,738	0
LCII: Not Specified				16,738	0
Item: 263204 Transfers to other gov't units(capital)					
Operational costs		Not Specified	N/A	16,738	0

Checklist for QUARTER 1 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 524 Kibaale District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In