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**Vote: 524** Kibaale District

**2012/13 Quarter 2**

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**Structure of Quarterly Performance Report**

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**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 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,304,007	320,128	25%
2a. Discretionary Government Transfers	3,397,731	1,457,939	43%
2b. Conditional Government Transfers	21,582,079	11,135,574	52%
2c. Other Government Transfers	1,952,084	992,849	51%
3. Local Development Grant	1,013,937	481,620	48%
4. Donor Funding	694,619	191,731	28%
<b>Total Revenues</b>	<b>29,944,457</b>	<b>14,579,840</b>	<b>49%</b>

**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	554,180	536,684	30%	29%	97%
2 Finance	920,008	239,469	234,751	26%	26%	98%
3 Statutory Bodies	1,094,624	303,253	290,136	28%	27%	96%
4 Production and Marketing	3,774,047	1,758,298	1,748,395	47%	46%	99%
5 Health	3,938,052	2,118,682	1,968,899	54%	50%	93%
6 Education	14,651,092	7,799,421	7,448,502	53%	51%	96%
7a Roads and Engineering	1,598,133	247,215	140,521	15%	9%	57%
7b Water	566,265	236,490	60,740	42%	11%	26%
8 Natural Resources	290,904	85,239	74,060	29%	25%	87%
9 Community Based Services	846,123	336,425	324,157	40%	38%	96%
10 Planning	251,949	97,270	82,790	39%	33%	85%
11 Internal Audit	183,368	32,583	31,752	18%	17%	97%
<b>Grand Total</b>	<b>29,944,449</b>	<b>13,808,525</b>	<b>12,941,388</b>	<b>46%</b>	<b>43%</b>	<b>94%</b>
Wage Rec't:	14,680,227	7,274,533	7,274,533	50%	50%	100%
Non Wage Rec't:	8,315,721	3,630,901	3,335,214	44%	40%	92%
Domestic Dev't	6,253,883	2,711,361	2,141,427	43%	34%	79%
Donor Dev't	694,619	191,731	190,215	28%	27%	99%

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

By the end of the 2nd quarter, a cumulative total of Ushs. 14,579,840,000 had been received by the District representing 49% of the annual projected income. Of this out turn, there was low performance from Local Revenue at 25% 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 28% due to ebola out break in the district. There was excellent performance from other Government transfers which was at 51% of the annual target. Of the cumulative receipts by the District Ushs.13,808,525,000 had been disbursed to departments while 682,539,882 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 transfers to Lower Local Governments like LGMSDP, Urban unconditional Grant non wage, District Unconditional

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## **Vote: 524** Kibaale District

## **2012/13 Quarter 2**

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### **Summary: Overview of Revenues and Expenditures**

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Grant non wage and other Government transfers (URF). The balance on the General Fund account as the end of the quarter was 88,775,000 which was local revenue realised towards the end of the quarter and was yet to be disbursed to departmental accounts and Lower Local Governments.

Regarding expenditure, cumulative expenditure stood at 12,941,388,000 representing 94% of the releases that had so far been made to departments. There was high funds utilisation in the all the departments other than roads and Engineering and water due to the change in the Guidelines for utilisation of URF funding and the delayed procurement process for the water works.

**Vote: 524** Kibaale District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,304,007</b>	<b>320,128</b>	<b>25%</b>
Registration of Businesses	2,070	0	0%
Liquor licences	2,780	0	0%
Local Hotel Tax	11,419	0	0%
Local Service Tax	77,024	79,597	103%
Other Fees and Charges	94,877	40,824	43%
Park Fees	47,524	2,977	6%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	812	84	10%
Market/Gate Charges	225,169	71,629	32%
Rent & Rates from private entities	481,833	70,992	15%
Rent & rates-produced assets-from private entities	67,119	1,860	3%
Sale of non-produced government Properties/assets	103,153	1,845	2%
Application Fees	9,010	4,840	54%
Property related Duties/Fees	44,304	400	1%
Business licences	86,662	33,808	39%
Animal & Crop Husbandry related levies	50,251	11,273	22%
<b>2a. Discretionary Government Transfers</b>	<b>3,397,731</b>	<b>1,457,939</b>	<b>43%</b>
District Unconditional Grant - Non Wage	1,024,501	461,067	45%
Urban Unconditional Grant - Non Wage	244,292	110,547	45%
Transfer of District Unconditional Grant - Wage	1,647,425	787,447	48%
Transfer of Urban Unconditional Grant - Wage	481,514	98,878	21%
<b>2b. Conditional Government Transfers</b>	<b>21,582,079</b>	<b>11,135,574</b>	<b>52%</b>
Conditional transfers to Special Grant for PWDs	68,715	32,497	47%
Construction of Secondary Schools	200,000	94,361	47%
Conditional Grant to PHC - development	192,822	91,590	47%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13,299	47%
Conditional transfers to School Inspection Grant	78,997	37,359	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	243,360	90,000	37%
Conditional transfers to Production and Marketing	190,506	90,096	47%
Conditional transfers to DSC Operational Costs	49,038	23,192	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	224,400	36,217	16%
Conditional Grant to PAF monitoring	61,568	29,117	47%
Conditional Transfers for Wage Technical Institutes	114,897	0	0%
Conditional transfer for Rural Water	472,906	224,939	48%
Conditional Grant to Secondary Education	1,715,182	1,143,454	67%
Conditional Grant to PHC- Non wage	252,119	119,234	47%
Conditional Grant to Women Youth and Disability Grant	32,913	14,811	45%
Conditional Grant to Tertiary Salaries	46,076	24,046	52%
Conditional Grant to PHC Salaries	1,863,921	999,615	54%
Conditional Grant to Primary Education	999,576	666,384	67%
Conditional Grant to SFG	656,841	311,999	47%
Conditional Grant to Primary Salaries	8,598,611	4,455,908	52%
Conditional Grant to Secondary Salaries	1,661,217	809,640	49%
Conditional Transfers for Non Wage Technical Institutes	124,200	82,800	67%
Conditional Grant to Community Devt Assistants Non Wage	47,112	22,281	47%

**Vote: 524** Kibaale District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Sanitation and Hygiene	21,000	9,931	47%
Conditional Grant to Agric. Ext Salaries	26,925	0	0%
Conditional Grant to Functional Adult Lit	36,082	17,065	47%
Conditional Grant to District Hospitals	132,634	62,725	47%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,723	4,362	50%
Conditional Grant for NAADS	3,313,084	1,573,715	48%
Conditional Grant to NGO Hospitals	97,135	45,938	47%
<b>2c. Other Government Transfers</b>	<b>1,952,084</b>	<b>992,849</b>	<b>51%</b>
Unspent balances – UnConditional Grants	4,865	4,865	100%
Unspent balances – Other Government Transfers	3,008	3,008	100%
Unspent balances – Locally Raised Revenues	40,123	40,123	100%
Unspent balances - donor	25,196	0	0%
UNEB (Administration of PLE Exams)		18,061	
CAIIP	55,000	10,553	19%
Roads maintenance- URF	1,166,892	254,589	22%
MOES (Monitoring of UPE & USE schools)		1,074	
NADs - CBR	30,000	0	0%
MOH- Ebola Response	627,000	627,000	100%
MOH - Recruitment of Health staff		21,160	
MOH - Measles immunisation		12,416	
<b>3. Local Development Grant</b>	<b>1,013,937</b>	<b>481,620</b>	<b>48%</b>
LGMSD (Former LGDP)	1,013,937	481,620	48%
<b>4. Donor Funding</b>	<b>694,619</b>	<b>191,731</b>	<b>28%</b>
Baylor International (U)	30,000	0	0%
Global Fund	75,969	0	0%
CES	98,000	16,743	17%
A2Z Project	3,600	0	0%
EMESCO funding to Community Services for Disaster Response		1,000	
World Vision - Ebola Response	43,985	43,985	100%
Mini TASO - Kagadi Hosp	40,000	0	0%
NOTF	8,000	0	0%
NTD	22,000	12,280	56%
PCY	29,100	3,750	13%
PEARL	21,042	0	0%
UAC	4,000	0	0%
UNEPI/UNICEF/WHO	280,087	88,776	32%
UNICEF funding to Community Services	7,440	0	0%
Unspent balances - donor	25,196	25,196	100%
WHO	4,000	0	0%
Donor Funding to Planning Unit	2,200	0	0%
<b>Total Revenues</b>	<b>29,944,457</b>	<b>14,579,840</b>	<b>49%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

25% of the annual local revenue projection or 52.3% of the planned local revenue for 2nd Qtr was realised during the Qtr. This revenue includes the 65% of local revenue collected by the district and remitted to the Lower Local Governments during the 2nd quarter but excludes the non sharable Local revenue that was collected and utilised by the Lower Local Governments. Most of the

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## Vote: 524 Kibaale District

## 2012/13 Quarter 2

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### Summary: Cumulative Revenue Performance

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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, during october and November 2012, collection of cess on agricultural produce was still halted leading to low revenue collection from Animal & Crop Husbandry related levies.

#### (ii) Cumulative Performance for Central Government Transfers

50.5% of the annual budget for all Central Govt transfers had been received by the end of Q2 as follows: Discretionary Transfers and LDG at 48%, conditional grants at 51% and OGTs at 50%. During the 2nd quarter, some other Government Transfers that had not been planned for were received from three sources namely; MOES (for Monitoring of UPE & USE schools), MOH for Measles immunisation and UNEB ( for Administration of PLE Exams). There was no funding from URF during the 2nd quarter.

#### (iii) Cumulative Performance for Donor Funding

28% of the approved budget for donor funds or 70.5% of the planned donor funds for the 2nd Qtr were received during the qtr. Donor funding from UNICEF performed very well for immunisation programmes. There was funding from EMESCO which had not been planned for but was received for relief support following the flooding of River Nkusi. Most of the sources for donor funding did not yield anything during the 2nd quarter.

**Vote: 524** Kibaale District**2012/13 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,632,071	514,435	32%	407,907	260,063	64%
Locally Raised Revenues	102,590	52,199	51%	25,648	28,301	110%
Unspent balances – UnConditional Grants	443	443	100%	0	0	
Multi-Sectoral Transfers to LLGs	474,251	0	0%	118,563	0	0%
District Unconditional Grant - Non Wage	67,523	31,859	47%	16,881	18,828	112%
Transfer of Urban Unconditional Grant - Wage	252,621	98,878	39%	63,155	49,297	78%
Transfer of District Unconditional Grant - Wage	734,644	331,057	45%	183,661	163,637	89%
<i>Development Revenues</i>	197,812	39,746	20%	49,453	18,915	38%
LGMSD (Former LGDP)	83,322	39,746	48%	20,831	18,915	91%
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%
<b>Total Revenues</b>	<b>1,829,884</b>	<b>554,180</b>	<b>30%</b>	<b>457,360</b>	<b>278,978</b>	<b>61%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,632,071	514,411	32%	407,907	270,526	66%
Wage	987,265	429,934	44%	246,816	212,935	86%
Non Wage	644,807	84,477	13%	161,091	57,592	36%
<i>Development Expenditure</i>	197,812	22,273	11%	49,453	3,492	7%
Domestic Development	197,812	22,273	11%	49,453	3,492	7%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,829,884</b>	<b>536,684</b>	<b>29%</b>	<b>457,360</b>	<b>274,018</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		24	0%			
<i>Development Balances</i>		17,473	9%			
Domestic Development		17,473	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,497</b>	<b>1%</b>			

During the 2nd quarter, the department received a total income of 278,978,000 representing 61% of the planned out turn for the 2nd quarter and 30% of the annual budget for the department. During the 2nd quarter, the departmental revenue out turn for District Unconditional Grant non wage was 112% 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 2nd quarter, the department spent 274,018,000 representing 60% of the planned expenditure for the quarter or 29% of the annual planned expenditure. Out of the unspent balances, 17,473,000 was for domestic development (Capacity Building Grant) saved for topping up funding for the third quarter CBG activities.

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	9	3
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled		40
No. of monitoring visits conducted		2
<b>Function Cost (US\$ '000)</b>	<b>1,829,884</b>	<b>536,684</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,829,884</b>	<b>536,684</b>

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, supervision of subcounty programmes, office support services and assets and facilities management. Outputs that performed below the planned targets due to inadequate funding include; Capacity Building for HLG, Human Resource Management, public information dissemination, Procurement plus records management.



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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	790,463	175,849	22%	197,616	92,627	47%
Locally Raised Revenues	64,972	14,624	23%	16,243	7,955	49%
Multi-Sectoral Transfers to LLGs	361,030	0	0%	90,258	0	0%
District Unconditional Grant - Non Wage	78,254	52,721	67%	19,564	30,420	155%
Transfer of Urban Unconditional Grant - Wage	69,200	0	0%	17,300	0	0%
Transfer of District Unconditional Grant - Wage	217,008	108,504	50%	54,252	54,252	100%
<i>Development Revenues</i>	129,545	63,620	49%	16,481	0	0%
Locally Raised Revenues	23,825	0	0%	5,956	0	0%
Unspent balances – Locally Raised Revenues	63,620	63,620	100%	0	0	
District Unconditional Grant - Non Wage	42,100	0	0%	10,525	0	0%
<b>Total Revenues</b>	<b>920,008</b>	<b>239,469</b>	<b>26%</b>	<b>214,097</b>	<b>92,627</b>	<b>43%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	790,463	173,863	22%	197,616	93,449	47%
Wage	286,207	108,504	38%	71,552	54,252	76%
Non Wage	504,256	65,360	13%	126,064	39,197	31%
<i>Development Expenditure</i>	129,545	60,888	47%	16,481	60,888	369%
Domestic Development	129,545	60,888	47%	16,481	60,888	369%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>920,008</b>	<b>234,751</b>	<b>26%</b>	<b>214,097</b>	<b>154,337</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,986	0%			
<i>Development Balances</i>		2,732	2%			
Domestic Development		2,732	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,718</b>	<b>1%</b>			

During the 2nd quarter, the department received a total income of 92,627,000 representing 43% of the planned out turn for the 2nd quarter and a cumulative receipt of 26% of the annual budget for the department. During the 2nd quarter, the departmental revenue out turn for District Unconditional Grant non wage was 155% 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 49% of the projected out turn for the quarter or 23% of the annual budget for the source. Other revenue sources for the department performed normally. Regarding Expenditure, during the 2nd quarter, the department spent 154,337,000 representing 72% of the planned expenditure for the quarter. The cumulative expenditure as at the end of the quarter was 26% of the planned annual expenditure. The unspent balances worth 4,718,000 were committed for purchase of Solar Panel.

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/07/12	04/01/2013
Value of LG service tax collection	24000000	79597240
Value of Hotel Tax Collected	4600000	0
Value of Other Local Revenue Collections	448086000	240530488
Date of Approval of the Annual Workplan to the Council	30/06/2012	31/8/2012
Date for presenting draft Budget and Annual workplan to the Council	20/05/13	20/05/13
Date for submitting annual LG final accounts to Auditor General	30/09/12	30/09/12
<b>Function Cost (UShs '000)</b>	<b>920,008</b>	<b>234,751</b>
<b>Cost of Workplan (UShs '000):</b>	<b>920,008</b>	<b>234,751</b>

During the quarter under review, the department generally registered good physical performance with some outputs performing excellently while others performed below the planned targets. Out puts that performed excellently include; Vehicle and Transport Equipments, Revenue management and Collection Services, LG Financial management services and LG Accounting services. Out puts that performed below the planned targets include; Budgeting and Planning Services and LG Expenditure Management Services that was due to Lack of Funds Other outputs that performed poorly include; specialised machinery and equipment.

**Vote: 524** Kibaale District**2012/13 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,094,624	303,253	28%	273,656	161,719	59%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	47%	7,030	6,269	89%
Conditional transfers to DSC Operational Costs	49,038	23,192	47%	12,260	10,932	89%
Conditional transfers to Salary and Gratuity for LG ele	243,360	90,000	37%	60,840	45,000	74%
Conditional transfers to Councillors allowances and E:	224,400	36,217	16%	56,100	15,348	27%
Locally Raised Revenues	110,389	16,137	15%	27,597	1,500	5%
Other Transfers from Central Government		21,160		0	21,160	
Multi-Sectoral Transfers to LLGs	212,967	0	0%	53,242	0	0%
District Unconditional Grant - Non Wage	151,170	71,958	48%	37,793	45,865	121%
Transfer of Urban Unconditional Grant - Wage	7,200	0	0%	1,800	0	0%
Transfer of District Unconditional Grant - Wage	44,580	22,290	50%	11,145	11,145	100%
<b>Total Revenues</b>	<b>1,094,624</b>	<b>303,253</b>	<b>28%</b>	<b>273,656</b>	<b>161,719</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,094,624	290,136	27%	273,656	158,089	58%
Wage	318,540	121,290	38%	79,635	60,645	76%
Non Wage	776,085	168,846	22%	194,021	97,444	50%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,094,624</b>	<b>290,136</b>	<b>27%</b>	<b>273,656</b>	<b>158,089</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,117	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,117</b>	<b>1%</b>			

In second quarter, the department received a total income of 161,719,000 representing 59% of the planned out turn for the Second quarter and 28% of the annual budget for the department. Cumulatively Total income received is shillings representing 26% of the Annual Budget and Total Income spent is Shillings 267,276,000 representing 24% of the Annual Budget. During the second quarter, the sources of revenue that performed poorly include; Councillor's allowances and ex gratia for elected leaders at 27% Local revenue at 5% 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, the department spent 158,089,000 representing 58% of the planned expenditure for the Quarter and a cumulative expenditure of 27% of the annual budget. Unspent balance was Shillings 13,117,666 representing 1% of the total funds received and out of this shillings 6,217,000 is committed to Councillors' Monthly Allowance for January 2013, shillings 1,900,000 is committed to facilitate the ongoing Recruitment exercise of Health workers and Shillings 5,000,666 is recurrent funds to District Service Commission (Operational Costs) committed to pay for fuel and Stationery Local Purchase Orders Issued.

**(ii) Highlights of Physical Performance**

<i>Function Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	60	26
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	2
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		90
<b>Function Cost (UShs '000)</b>	1,094,624	<b>290,136</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,094,624</b>	<b>290,136</b>

During second Quarter, the department generally registered good physical performance with all outputs performing as planned and achieving their set targets for the second quarter.

**Vote: 524** Kibaale District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	235,770	106,223	45%	58,914	56,149	95%
Conditional Grant to Agric. Ext Salaries	26,925	0	0%	6,731	0	0%
Conditional transfers to Production and Marketing	85,728	40,543	47%	21,432	19,111	89%
Locally Raised Revenues	9,741	10,160	104%	2,435	7,731	317%
Unspent balances – UnConditional Grants	115	115	100%	0	0	
Multi-Sectoral Transfers to LLGs	1,880	0	0%	470	0	0%
District Unconditional Grant - Non Wage	9,759	4,594	47%	2,440	3,901	160%
Transfer of District Unconditional Grant - Wage	101,622	50,811	50%	25,405	25,405	100%
<i>Development Revenues</i>	3,538,278	1,652,075	47%	884,569	780,551	88%
Conditional Grant for NAADS	3,313,084	1,573,715	48%	828,271	745,444	90%
Conditional transfers to Production and Marketing	104,779	49,553	47%	26,195	23,358	89%
LGMSD (Former LGDP)	68,232	28,807	42%	17,058	11,749	69%
Multi-Sectoral Transfers to LLGs	52,183	0	0%	13,046	0	0%
<b>Total Revenues</b>	<b>3,774,047</b>	<b>1,758,298</b>	<b>47%</b>	<b>943,483</b>	<b>836,700</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	235,770	102,295	43%	58,914	53,743	91%
Wage	128,547	50,811	40%	32,137	25,405	79%
Non Wage	107,223	51,484	48%	26,777	28,337	106%
<i>Development Expenditure</i>	3,538,278	1,646,100	47%	884,569	803,923	91%
Domestic Development	3,538,278	1,646,100	47%	884,569	803,923	91%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,774,047</b>	<b>1,748,395</b>	<b>46%</b>	<b>943,483</b>	<b>857,665</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,928	2%			
<i>Development Balances</i>		5,975	0%			
Domestic Development		5,975	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,903</b>	<b>0%</b>			

During the 2nd quarter, the department received a total income of 836,700,000 representing 89% of the planned out turn for the 2nd quarter and a cumulative out turn of 47% of the annual projected income for the department. During the 2nd quarter, the departmental out turn for District unconditional grant (non wage) and local revenue was very high at 160% and 317% of the planned release for the quarter respectively. However, 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. Regarding Expenditure, during the 2nd quarter, the department spent 857,665,000 representing 91% of the planned expenditure for the quarter and a cumulative expenditure of 46% of the planned annual expenditure for the department. There was more expenditure than the funds received during the quarter because of unspent balances carried forward from the 1st quarter. At the end of the 2nd quarter, the unspent balances were 9,903,000 out of which 5,975,000 was for non wage recurrent committed for cofunding of NAADS Programme while 3,928,000 was for domestic development under NAADS and PMG Development.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	0	35
No. of functional Sub County Farmer Forums	35	35
No. of farmers accessing advisory services	21000	10500
No. of farmer advisory demonstration workshops	140	35
No. of farmers receiving Agriculture inputs	11946	3300
<b>Function Cost (US\$ '000)</b>	<b>3,367,147</b>	<b>1,560,315</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	7500	2128
No. of livestock by type undertaken in the slaughter slabs	2540	3088
No. of fish ponds constructed and maintained	05	0
No. of fish ponds stocked	15	0
Quantity of fish harvested	4500	861
Number of anti vermin operations executed quarterly	6	1
No. of parishes receiving anti-vermin services	11	0
No. of tsetse traps deployed and maintained	150	0
<b>Function Cost (US\$ '000)</b>	<b>400,264</b>	<b>186,890</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	35	3
No. of market information reports disseminated	10	0
No of cooperative groups supervised	81	0
No. of cooperative groups mobilised for registration	14	0
No. of cooperatives assisted in registration	6	0
No. and name of new tourism sites identified	35	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>6,636</b>	<b>1,191</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,774,047</b>	<b>1,748,395</b>

Most of the planned activities for the second quarter were carried out. The implemented activities included 4,000 farmers were sensitized on improved agricultural production practices, 39,090 coffee seedlings and 2,413 cocoa seedlings were distributed to farmers in LLGs, 22,500 animals were treated, 253 pets were vaccinated, 2,453 animal carcasses were inspected after slaughter, 635 tonnes of fish were harvested on lake Albert, 251 illegal fish nets were destroyed, 125 tsetse fly traps were deployed, one radio programme on sensitization of communities on formation of SAACOs was carried out, 1650 farmers were supported with improved inputs under NAADS, 5250 farmers received advisory services in LLGs, all second quarter funds for NAADS were transferred to LLGs on time, 35 farmers for a meetings were held and 11 MSIP meetings for 35 LLGs were conducted.

**Vote: 524** Kibaale District**2012/13 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,078,869	1,876,400	61%	612,967	607,066	99%
Conditional Grant to PHC Salaries	1,863,921	999,615	54%	465,980	483,925	104%
Conditional Grant to PHC- Non wage	252,119	119,234	47%	63,030	56,204	89%
Conditional Grant to District Hospitals	132,634	62,725	47%	33,158	29,567	89%
Conditional Grant to NGO Hospitals	97,135	45,938	47%	24,284	21,654	89%
Locally Raised Revenues	19,481	2,691	14%	4,870	900	18%
Other Transfers from Central Government	627,000	639,416	102%	0	12,416	
Multi-Sectoral Transfers to LLGs	58,477	0	0%	14,619	0	0%
District Unconditional Grant - Non Wage	9,000	6,782	75%	2,250	2,400	107%
Transfer of Urban Unconditional Grant - Wage	19,103	0	0%	4,776	0	0%
<i>Development Revenues</i>	859,183	242,282	28%	203,799	134,986	66%
Conditional Grant to PHC - development	192,822	91,590	47%	48,205	43,385	90%
Donor Funding	581,136	145,042	25%	134,288	88,776	66%
LGMSD (Former LGDP)	11,300	5,650	50%	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%
<b>Total Revenues</b>	<b>3,938,052</b>	<b>2,118,682</b>	<b>54%</b>	<b>816,767</b>	<b>742,052</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,078,869	1,731,837	56%	612,967	745,104	122%
Wage	1,883,024	999,615	53%	470,756	483,925	103%
Non Wage	1,195,845	732,222	61%	142,212	261,179	184%
<i>Development Expenditure</i>	859,183	237,062	28%	203,799	136,017	67%
Domestic Development	278,047	93,439	34%	69,511	45,234	65%
Donor Development	581,136	143,624	25%	134,288	90,783	68%
<b>Total Expenditure</b>	<b>3,938,052</b>	<b>1,968,899</b>	<b>50%</b>	<b>816,767</b>	<b>881,120</b>	<b>108%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		144,563	5%			
<i>Development Balances</i>		5,219	1%			
Domestic Development		3,802	1%			
Donor Development		1,418	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>149,782</b>	<b>4%</b>			

During the 2nd quarter, the department received a total income of 742,052,000 representing 91% of the planned out turn for the 2nd quarter and cumulative income of 54% of the annual budget for the department. During the 2nd quarter, the departmental local revenue out turn was poor at only 18% of the projected local revenue for the 2nd quarter. Donor funding was shs 88,776,000 which was 66% for the quarterly outturn. 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 2nd quarter, the department spent 867,952,000 representing 106% of the funds received during the quarter. The unspent balances were 149,782,000 committed for Neglected tropical diseases, construction of Muhorro hc 111 and Birembo HC 11.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Workplan 5: Health****Function: 0881 Primary Healthcare**

Value of essential medicines and health supplies delivered to health facilities by NMS	55593030	13898258
Value of health supplies and medicines delivered to health facilities by NMS	183669870	45917468
Number of health facilities reporting no stock out of the 6 tracer drugs.	35	35
%age of approved posts filled with trained health workers	65	65
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10000	1450
No. and proportion of deliveries in the District/General hospitals	3000	1712
Number of total outpatients that visited the District/ General Hospital(s).	25000	11135
Number of outpatients that visited the NGO Basic health facilities	720	395
Number of inpatients that visited the NGO Basic health facilities	360	102
No. and proportion of deliveries conducted in the NGO Basic health facilities	150	115
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2400	1300
Number of trained health workers in health centers	250	250
No. of trained health related training sessions held.	46	46
Number of outpatients that visited the Govt. health facilities.	240000	125000
Number of inpatients that visited the Govt. health facilities.	360	140
No. and proportion of deliveries conducted in the Govt. health facilities	3600	1400
%age of approved posts filled with qualified health workers	65	46
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	29296	10091
No. of new standard pit latrines constructed in a village	2	1
No. of villages which have been declared Open Defecation Free(ODF)	1	0
No of healthcentres constructed	2	0
<b>Function Cost (US\$ '000)</b>	<b>3,938,052</b>	<b>1,968,899</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,938,052</b>	<b>1,968,899</b>

The department achieved most of its planned outputs both recurrent and capital. This is because the department received funds during the quarter to enable it perform. The status of the Major health indicators for the FY 2012-13 stand as follows: OPD utilisation 0.65, Deliveries 50%, completeness reporting 100%, IPT2 coverage is 43%



**Vote: 524** Kibaale District**2012/13 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	13,511,140	7,313,093	54%	3,377,785	3,695,703	109%
Conditional Grant to Tertiary Salaries	46,076	24,046	52%	11,519	12,496	108%
Conditional Grant to Primary Salaries	8,598,611	4,455,908	52%	2,149,653	2,235,192	104%
Conditional Grant to Secondary Salaries	1,661,217	809,640	49%	415,304	421,813	102%
Conditional Grant to Primary Education	999,576	666,384	67%	249,894	333,192	133%
Conditional Grant to Secondary Education	1,715,182	1,143,454	67%	428,795	571,727	133%
Conditional transfers to School Inspection Grant	78,997	37,359	47%	19,749	17,610	89%
Conditional Transfers for Wage Technical Institutes	114,897	0	0%	28,724	0	0%
Conditional Transfers for Non Wage Technical Institutes	124,200	82,800	67%	31,050	41,400	133%
Locally Raised Revenues	30,829	9,587	31%	7,707	5,450	71%
Other Transfers from Central Government		19,135		0	19,135	
Multi-Sectoral Transfers to LLGs	20,907	0	0%	5,227	0	0%
District Unconditional Grant - Non Wage	32,471	20,691	64%	8,118	15,643	193%
Transfer of District Unconditional Grant - Wage	88,178	44,089	50%	22,045	22,045	100%
<i>Development Revenues</i>	1,139,952	486,328	43%	284,988	232,134	81%
Conditional Grant to SFG	656,841	311,999	47%	164,210	147,789	90%
Construction of Secondary Schools	200,000	94,361	47%	50,000	44,361	89%
Donor Funding	19,166	0	0%	4,792	0	0%
LGMSD (Former LGDP)	159,935	79,968	50%	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%
<b>Total Revenues</b>	<b>14,651,092</b>	<b>7,799,421</b>	<b>53%</b>	<b>3,662,773</b>	<b>3,927,837</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	13,511,140	7,311,467	54%	3,377,785	3,694,077	109%
Wage	10,508,978	5,333,683	51%	2,627,245	2,691,546	102%
Non Wage	3,002,162	1,977,784	66%	750,540	1,002,531	134%
<i>Development Expenditure</i>	1,139,952	137,035	12%	284,988	60,409	21%
Domestic Development	1,120,786	137,035	12%	280,197	60,409	22%
Donor Development	19,166	0	0%	4,792	0	0%
<b>Total Expenditure</b>	<b>14,651,092</b>	<b>7,448,502</b>	<b>51%</b>	<b>3,662,773</b>	<b>3,754,487</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,626	0%			
<i>Development Balances</i>		349,293	31%			
Domestic Development		349,293	31%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>350,919</b>	<b>2%</b>			

During the 2nd quarter, the department received a total income of 3,927,837,000 representing 107% of the planned out turn for the quarter and 53% 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 71% of the planned out turn for the quarter or 31% of the planned annual out turn, construction of secondary at 89% the planned out turn for the quarter or 47% of the planned annual out turn. During the 2nd 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 2nd quarter,

**Vote: 524** Kibaale District**2012/13 Quarter 2****Workplan 6: Education**

the department spent 3,754,487,000 representing 103% of the planned expenditure for the quarter. The cumulative expenditure as per the end of the quarter was 51% of the planned annual expenditure for the department. The unspent balances were 350,919,000 out of which 303,333,768 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 47,585,232 was on the LGMSDP 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	2199	2151
No. of qualified primary teachers	2199	2199
No. of pupils enrolled in UPE	132987	132987
No. of student drop-outs	950	186
No. of Students passing in grade one	228	0
No. of pupils sitting PLE	6593	8325
No. of classrooms constructed in UPE	14	0
No. of latrine stances constructed	66	2
No. of teacher houses constructed	4	0
No. of primary schools receiving furniture	252	0
<b>Function Cost (UShs '000)</b>	<b>10,539,880</b>	<b>5,164,966</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	302	302
No. of students passing O level	2235	0
No. of students sitting O level	2500	2489
No. of students enrolled in USE	12434	12434
<b>Function Cost (UShs '000)</b>	<b>3,576,408</b>	<b>2,047,455</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	45	9
No. of students in tertiary education	345	345
<b>Function Cost (UShs '000)</b>	<b>285,164</b>	<b>106,846</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	670	527
No. of secondary schools inspected in quarter	62	48
No. of tertiary institutions inspected in quarter	6	6
No. of inspection reports provided to Council	12	6
<b>Function Cost (UShs '000)</b>	<b>223,998</b>	<b>128,915</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	3	6
No. of children accessing SNE facilities	151	151
<b>Function Cost (UShs '000)</b>	<b>25,643</b>	<b>320</b>
<b>Cost of Workplan (UShs '000):</b>	<b>14,651,092</b>	<b>7,448,502</b>

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

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**Vote: 524** Kibaale District

**2012/13 Quarter 2**

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***Workplan 6: Education***

of a library at Kisiita Seed Secondary school and construction of staff houses.

**Vote: 524** Kibaale District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,438,648	233,886	16%	359,088	31,002	9%
Locally Raised Revenues	16,072	12,300	77%	4,018	9,305	232%
Unspent balances – UnConditional Grants	365	365	100%	0	0	
Unspent balances – Other Government Transfers	1,931	1,931	100%	0	0	
Other Transfers from Central Government	694,839	173,711	25%	173,710	0	0%
Multi-Sectoral Transfers to LLGs	592,442	0	0%	148,111	0	0%
District Unconditional Grant - Non Wage	30,637	11,834	39%	7,659	4,825	63%
Transfer of Urban Unconditional Grant - Wage	34,871	0	0%	8,718	0	0%
Transfer of District Unconditional Grant - Wage	67,491	33,745	50%	16,873	16,873	100%
<i>Development Revenues</i>	159,485	13,329	8%	39,177	10,553	27%
Unspent balances – Other Government Transfers	2,776	2,776	100%	0	0	
Other Transfers from Central Government	55,000	10,553	19%	13,750	10,553	77%
Multi-Sectoral Transfers to LLGs	101,709	0	0%	25,427	0	0%
<b>Total Revenues</b>	<b>1,598,133</b>	<b>247,215</b>	<b>15%</b>	<b>398,265</b>	<b>41,555</b>	<b>10%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,438,648	134,586	9%	359,088	109,568	31%
Wage	102,362	33,745	33%	25,590	16,873	66%
Non Wage	1,336,286	100,840	8%	333,498	92,696	28%
<i>Development Expenditure</i>	159,485	5,936	4%	39,177	5,936	15%
Domestic Development	159,485	5,936	4%	39,177	5,936	15%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,598,133</b>	<b>140,521</b>	<b>9%</b>	<b>398,265</b>	<b>115,504</b>	<b>29%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		99,301	7%			
<i>Development Balances</i>		7,393	5%			
Domestic Development		7,393	5%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>106,694</b>	<b>7%</b>			

During the 2nd quarter, the department received a total income of 41,555,000 representing 10% of the planned out turn for the 2nd quarter and 15% of the annual budget for 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. The department never received 2nd quarter release for Road Fund due to delayed submission of the revised Annual Workplan. During the 2nd quarter, the departmental local revenue out turn for th quarter was 232% of the planned out turn for the quarter or 77 % of the annual target. Regarding Expenditure, during the 2nd quarter, the department spent 115,504,000 representing 29% of the planned expenditure for the quarter. The cumulative expendiutire was at only 9% of the planned annual expenditure. The unspent balance worth 106,694,000 was committed for road works. The road works 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	52	15
Length in Km of Urban paved roads routinely maintained	42	0
No. of bottlenecks cleared on community Access Roads	51	0
Length in Km of District roads routinely maintained	476	430
Length in Km of District roads periodically maintained	499	0
<b>Function Cost (US\$ '000)</b>	<b>1,584,133</b>	<b>138,265</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>14,000</b>	<b>2,256</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,598,133</b>	<b>140,521</b>

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. 430 kms of feeder roads received labour routine maintenance.

**Vote: 524** Kibaale District**2012/13 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	51,815	11,551	22%	12,954	6,301	49%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
Locally Raised Revenues	2,922	220	8%	731	220	30%
Multi-Sectoral Transfers to LLGs	24,671	0	0%	6,168	0	0%
District Unconditional Grant - Non Wage	3,222	1,400	43%	806	1,400	174%
<i>Development Revenues</i>	514,450	224,939	44%	128,613	106,712	83%
Conditional transfer for Rural Water	472,906	224,939	48%	118,227	106,712	90%
Multi-Sectoral Transfers to LLGs	41,544	0	0%	10,386	0	0%
<b>Total Revenues</b>	<b>566,265</b>	<b>236,490</b>	<b>42%</b>	<b>141,566</b>	<b>113,013</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	51,815	10,151	20%	12,954	4,901	38%
Wage	0	0		0	0	
Non Wage	51,815	10,151	20%	12,954	4,901	38%
<i>Development Expenditure</i>	514,450	50,589	10%	128,613	18,682	15%
Domestic Development	514,450	50,589	10%	128,613	18,682	15%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>566,265</b>	<b>60,740</b>	<b>11%</b>	<b>141,566</b>	<b>23,583</b>	<b>17%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,400	3%			
<i>Development Balances</i>		174,350	34%			
Domestic Development		174,350	34%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>175,750</b>	<b>31%</b>			

During the 2nd quarter, the department received a total income of 113,013,000 representing 80% of the planned out turn for the 2nd quarter and 42% of the annual budget for the department. During the 2nd quarter, the departmental local revenue and District unconditional grant out turn was 1,620,000/=. 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 2nd quarter, the department spent 23,583,000/= representing only 20.9% of the funds received during the quarter. The unspent balance worth 175,750,000/= representing 74.3% of the cumulative release to the department. The low utilisation of funds was due to delayed procurement of civil works.

**(ii) Highlights of Physical Performance**

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

**Vote: 524** Kibaale District**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	45	30
No. of water points tested for quality	18	10
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of water points rehabilitated	14	0
% of rural water point sources functional (Shallow Wells )	85	85
No. of water pump mechanics, scheme attendants and caretakers trained	30	60
No. of water and Sanitation promotional events undertaken	5	5
No. of water user committees formed.	39	0
No. Of Water User Committee members trained	39	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	18	0
<b>Function Cost (UShs '000)</b>	<b>566,265</b>	<b>60,740</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>566,265</b>	<b>60,740</b>

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. The only spent amount was on soft ware activities.

**Vote: 524** Kibaale District**2012/13 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	247,124	78,447	32%	61,710	37,288	60%
Conditional Grant to District Natural Res. - Wetlands	8,723	4,362	50%	2,181	2,181	100%
Locally Raised Revenues	29,222	3,193	11%	7,306	600	8%
Unspent balances – UnConditional Grants	282	282	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	59,800	0	0%	14,950	0	0%
District Unconditional Grant - Non Wage	25,467	8,795	35%	6,367	3,600	57%
Transfer of District Unconditional Grant - Wage	123,629	61,815	50%	30,907	30,907	100%
<i>Development Revenues</i>	43,780	6,792	16%	10,945	3,767	34%
LGMSD (Former LGDP)	18,277	6,792	37%	4,569	3,767	82%
Multi-Sectoral Transfers to LLGs	25,503	0	0%	6,376	0	0%
<b>Total Revenues</b>	<b>290,904</b>	<b>85,239</b>	<b>29%</b>	<b>72,655</b>	<b>41,055</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	247,124	74,060	30%	61,710	38,384	62%
Wage	123,629	61,815	50%	30,907	30,907	100%
Non Wage	123,495	12,245	10%	30,803	7,477	24%
<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	0	0%
<b>Total Expenditure</b>	<b>290,904</b>	<b>74,060</b>	<b>25%</b>	<b>72,655</b>	<b>38,384</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,387	2%			
<i>Development Balances</i>		6,792	16%			
Domestic Development		6,792	16%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,179</b>	<b>4%</b>			

During the 2nd quarter, the department received a total income of 41,055,000 representing 57% of the planned out turn for the 2 nd quarter and 14% of the annual budget for the department. During the 2nd quarter, the departmental local revenue out turn was poor at only 8% of the projected local revenue for the 2nd quarter or 2% 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 2nd quarter, the department spent 38,384,000 representing 93.5% of the funds received during the quarter. The unspent balances were 11,179,000 out of which 4,386,000 was committed for procurement of tree seedlings under LGMSDP while 6,792,000 was for meeting recurrent expenditure obligations like payment of fuel and stationery bills.

**(ii) Highlights of Physical Performance**

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



**Vote: 524** Kibaale District**2012/13 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	8	2
Number of people (Men and Women) participating in tree planting days	100	708
No. of Agro forestry Demonstrations	5	0
No. of community members trained (Men and Women) in forestry management	210	72
No. of monitoring and compliance surveys/inspections undertaken	72	55
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	25	0
Area (Ha) of Wetlands demarcated and restored	25	0
No. of community women and men trained in ENR monitoring	150	44
No. of monitoring and compliance surveys undertaken	8	4
No. of new land disputes settled within FY	6	2
<b>Function Cost (US\$ '000)</b>	290,904	<b>74,060</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>290,904</b>	<b>74,060</b>

Most of the standard activities that required substantial funding were not achieved. However, both the standard and non standard activities were achieved at about 70 %. The activities implemented include; supervision and monitoring , Nursery beds maintenance, tree planting, monitoring and compliance surveys/inspections, Environmental training and community sensitisation.

**Vote: 524** Kibaale District**2012/13 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	559,791	200,367	36%	139,493	96,578	69%
Conditional Grant to Functional Adult Lit	36,082	17,065	47%	9,021	8,044	89%
Conditional Grant to Community Devt Assistants Non	47,112	22,281	47%	11,778	10,503	89%
Conditional Grant to Women Youth and Disability Gr:	32,913	14,811	45%	8,228	6,583	80%
Conditional transfers to Special Grant for PWDs	68,715	32,497	47%	17,179	15,318	89%
Locally Raised Revenues	20,300	5,877	29%	5,075	3,600	71%
Unspent balances – UnConditional Grants	1,820	1,820	100%	0	0	
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	10,076	44%	5,675	4,560	80%
Transfer of Urban Unconditional Grant - Wage	10,297	0	0%	2,574	0	0%
Transfer of District Unconditional Grant - Wage	191,881	95,941	50%	47,970	47,970	100%
<i>Development Revenues</i>	286,332	136,058	48%	65,284	63,808	98%
Unspent balances - donor	25,196	25,196	100%	0	0	
Donor Funding	66,921	21,493	32%	16,730	21,493	128%
LGMSD (Former LGDP)	188,216	89,369	47%	47,054	42,315	90%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
<b>Total Revenues</b>	<b>846,123</b>	<b>336,425</b>	<b>40%</b>	<b>204,777</b>	<b>160,386</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	559,791	190,322	34%	139,492	114,541	82%
Wage	202,178	95,941	47%	50,544	47,970	95%
Non Wage	357,613	94,381	26%	88,948	66,571	75%
<i>Development Expenditure</i>	286,332	133,835	47%	65,285	133,835	205%
Domestic Development	194,216	87,244	45%	48,554	87,244	180%
Donor Development	92,117	46,592	51%	16,730	46,592	278%
<b>Total Expenditure</b>	<b>846,123</b>	<b>324,157</b>	<b>38%</b>	<b>204,777</b>	<b>248,377</b>	<b>121%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,045	2%			
<i>Development Balances</i>		2,222	1%			
Domestic Development		2,125	1%			
Donor Development		98	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,268</b>	<b>1%</b>			

During the 2nd quarter, the department received a total income of 160,386,000 representing 78% of the planned out turn for the 2nd quarter and a cumulative out turn of 40% of the projected annual income for the department. The departmental local revenue out turn was good at 71% of the projected local revenue for the 2nd 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 departmental expenditure during the quarter was 248,377,000 representing 121% of the planned expenditure for the 2nd quarter. The cumulative expenditure as at the end of the quarter was 38% of the planned annual expenditure for the department. The unspent balance was 12,268,000 committed for routine departmental activities that were still on going.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Workplan 9: Community Based Services**

	Planned outputs	Actual outputs and Performance
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	20	10
No. of Active Community Development Workers	34	34
No. FAL Learners Trained	1750	1750
No. of children cases ( Juveniles) handled and settled	20	0
No. of Youth councils supported	35	35
No. of assisted aids supplied to disabled and elderly community	35	35
No. of women councils supported	35	0
<b>Function Cost (UShs '000)</b>	<b>846,123</b>	<b>324,157</b>
<b>Cost of Workplan (UShs '000):</b>	<b>846,123</b>	<b>324,157</b>

Most of the planned outputs for the 2nd quarter were achieved as planned like preparation of quarterly reports, Adult learning, Community Development services for (LLGS), Social Rehabilitation, Support to PWDs and Elderly and Operation of Community Based Services. However, there was poor performance under Gender Mainstreaming, Probation and Welfare support which were not funded during the quarter owing to inadequate funding. Moreover, Limited funding was registered under Support to Youth and Women Councils.

**Vote: 524** Kibaale District**2012/13 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	172,265	59,346	34%	42,816	27,035	63%
Conditional Grant to PAF monitoring	61,568	29,117	47%	15,392	13,725	89%
Locally Raised Revenues	37,526	2,397	6%	9,382	600	6%
Unspent balances – UnConditional Grants	1,000	1,000	100%	0	0	
Multi-Sectoral Transfers to LLGs	8,773	0	0%	2,193	0	0%
District Unconditional Grant - Non Wage	24,116	7,191	30%	6,029	2,889	48%
Transfer of District Unconditional Grant - Wage	39,281	19,641	50%	9,820	9,820	100%
<i>Development Revenues</i>	79,684	37,924	48%	19,921	17,428	87%
Donor Funding	2,200	0	0%	550	0	0%
LGMSD (Former LGDP)	45,484	22,763	50%	11,371	9,847	87%
District Unconditional Grant - Non Wage	32,000	15,161	47%	8,000	7,581	95%
<b>Total Revenues</b>	<b>251,949</b>	<b>97,270</b>	<b>39%</b>	<b>62,737</b>	<b>44,462</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	172,265	44,866	26%	42,816	17,207	40%
Wage	39,281	19,641	50%	9,820	9,820	100%
Non Wage	132,983	25,226	19%	32,996	7,387	22%
<i>Development Expenditure</i>	79,684	37,924	48%	19,921	17,428	87%
Domestic Development	77,484	37,924	49%	19,371	17,428	90%
Donor Development	2,200	0	0%	550	0	0%
<b>Total Expenditure</b>	<b>251,949</b>	<b>82,790</b>	<b>33%</b>	<b>62,737</b>	<b>34,635</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,480	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,480</b>	<b>6%</b>			

During the 2nd quarter, the department received a total income of 44,462,000 representing 71% of the planned out turn for the 2nd quarter and 39% of the annual budget for the department. During the 2nd quarter, there was completely no release from donor funding and the departmental local revenue out turn was poor at only 6% of the projected local revenue for the 2nd 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 performance of the revenue from the District Unconditional Grant non wage was also poor at 48% of the planned revenue for the 2nd quarter. Regarding Expenditure, during the 2nd quarter, the department spent 34,635,000 representing 77.9% of the funds received during the quarter. The unspent balances as per the cash book were 14,480,000 under the PAF Monitoring and Accountability grant which was saved for organising the budget conference that was rescheduled for early January 2013. 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		

**Vote: 524** Kibaale District**2012/13 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	7	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
<b>Function Cost (UShs '000)</b>	251,949	<b>82,790</b>
<b>Cost of Workplan (UShs '000):</b>	<b>251,949</b>	<b>82,790</b>

Most of the planned outputs for the 2nd quarter were achieved as planned like preparation of quarterly reports, organising DTPC meetings and coordination of LGMSDP programmes. However, there was poor performance under Demographic data collection and Management Information system which were not funded during the quarter owing to inadequate funding. More so, regarding Monitoring and evaluation, Multi sectoral and Political monitoring was not conducted during the quarter since the funds for these activities were amalgamated and committed for organising the Budget Conference which was rescheduled to early January 2013 owing to other competing priorities from the centre like the National Assessment exercise.

**Vote: 524** Kibaale District**2012/13 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	183,368	32,583	18%	45,632	14,678	32%
Locally Raised Revenues	26,787	3,662	14%	6,697	900	13%
Unspent balances – UnConditional Grants	840	840	100%	0	0	
Multi-Sectoral Transfers to LLGs	25,990	0	0%	6,498	0	0%
District Unconditional Grant - Non Wage	29,535	8,525	29%	7,384	4,000	54%
Transfer of Urban Unconditional Grant - Wage	61,105	0	0%	15,276	0	0%
Transfer of District Unconditional Grant - Wage	39,111	19,555	50%	9,778	9,778	100%
<b>Total Revenues</b>	<b>183,368</b>	<b>32,583</b>	<b>18%</b>	<b>45,632</b>	<b>14,678</b>	<b>32%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	183,368	31,752	17%	45,632	13,848	30%
Wage	100,216	19,555	20%	25,054	9,778	39%
Non Wage	83,152	12,197	15%	20,578	4,070	20%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>183,368</b>	<b>31,752</b>	<b>17%</b>	<b>45,632</b>	<b>13,848</b>	<b>30%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		830	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>830</b>	<b>0%</b>			

During the quarter under review, the department received Shs 14,678,000 representing 32% of the planned out turn for the 2nd quarter and 18% of the projected annual income for the department. In the 2nd quarter the departmental Local revenue out turn stood at only 13% of the projected local revenue. This is due to persistent low levels in revenue collection and banned timber cess tax in the district that has been a major source of funds. Under Un conditional Grant Non wage, 54% of the funds were received from the central Government. The report indicates that there was no out turn under Multi sectoral transfers to Lower Local Governments as the reporting tool is yet to be updated to capture Town Council audit expenditure. 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 13,848,000 representing 30% of the planned expenditure for the quarter and a cumulative expenditure of 17% of the planned annual expenditure for the department. By the end of the 2nd quarter, the department had unspent balances worth 830,000 committed for payment monthly allowances for departmental staff.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	04	2
Date of submitting Quarterly Internal Audit Reports	31/07/2013	10/01/2013
<b>Function Cost (UShs '000)</b>	183,368	31,752
<b>Cost of Workplan (UShs '000):</b>	<b>183,368</b>	<b>31,752</b>

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

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## **Vote: 524** Kibaale District

## **2012/13 Quarter 2**

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### ***Workplan 11: Internal Audit***

Governments owing to inadequate funds. The statutory audit draft report was prepared and management at different levels is responding to issues raised. In the field, verification of road works for routine maintenance is being conducted and for the production sector, NAADS inputs have been verified and a brief separate report compiled. However, there is still a financial constraint to effectively cover all planned outputs.

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**Vote: 524** Kibaale District

**2012/13 Quarter 2**

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**Vote: 524** Kibaale District**2012/13 Quarter 2****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)
<b>1a. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:		
	Staff salaries paid for 3 months (for district, 31 sub counties and Town Council staff), Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakaba	
Transfers to Government Institutions		1,147
General Staff Salaries		212,935
Contract Staff Salaries (Incl. Casuals, Temporary)		240
Allowances		3,378
Incapacity, death benefits and funeral expenses		700
Workshops and Seminars		1,093
Hire of Venue (chairs, projector etc)		1,450
Computer Supplies and IT Services		100
Welfare and Entertainment		3,685
Printing, Stationery, Photocopying and Binding		4,237
Small Office Equipment		100
Bank Charges and other Bank related costs		150
Telecommunications		650
Travel Inland		7,705
Fuel, Lubricants and Oils		7,255
Maintenance - Vehicles		1,860
Wage Rec't:	246,816	212,935
Non Wage Rec't:	18,639	33,749
Domestic Dev't:		
Donor Dev't:	0	
<b>Total</b>	<b>265,455</b>	<b>246,684</b>

**Output: Human Resource Management**

Non Standard Outputs:

staff performance appraisals coordinated, ministries, 1 set of minutes for disciplinary committee prepared  
6 months pensioners salary paid, Pension arrears partly paid, 3 reports for journeys to line ministries prepared, payroll and staff control systems man

**Vote: 524** Kibaale District**2012/13 Quarter 2****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)
<b>1a. Administration</b>		
Allowances		1,950
Incapacity, death benefits and funeral expenses		0
Computer Supplies and IT Services		1,500
Printing, Stationery, Photocopying and Binding		2,125
Telecommunications		150
Travel Inland		1,720
Fuel, Lubricants and Oils		1,883
Wage Rec't:	0	
Non Wage Rec't:	5,866	9,328
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>5,866</b>	<b>9,328</b>

**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	2 (District headquarters 2 reports on generic trainings(1 report on induction,1 on store keeping.)	3 (1 staff trained in PGD HRM and 2 staff in PGD Project Planning and Management)
Non Standard Outputs:		N/A
Staff Training		0
Printing, Stationery, Photocopying and Binding		102
Wage Rec't:	0	
Non Wage Rec't:	0	
Domestic Dev't:	20,831	102
Donor Dev't:	0	
<b>Total</b>	<b>20,831</b>	<b>102</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	25 (n the subcounties of Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaioke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana)	25 (In the subcounties of Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaioke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, , Kabamba, Nyamarwa, Birembo, Mpasaana)
Non Standard Outputs:		3 supervision and mentoring reports prepared
Travel Inland		2,530
Fuel, Lubricants and Oils		2,200
Wage Rec't:	0	

**Vote: 524** Kibaale District**2012/13 Quarter 2****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)
<b>1a. Administration</b>		
<i>Non Wage Rec't:</i>	3,000	4,730
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>3,000</b>	<b>4,730</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	None	
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	5,023	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,023</b>	<b>0</b>

**Output: Office Support services**

Non Standard Outputs:	3 Water bills paid, 3 Electricity bills paid, 2 compounds maintained	
<i>Telecommunications</i>		200
<i>Electricity</i>		0
<i>Water</i>		363
<i>Travel Inland</i>		210
<i>Fuel, Lubricants and Oils</i>		2,520
<i>Maintenance Machinery, Equipment and Furniture</i>		1,310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	4,603
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>4,603</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	0	2 (2 monitoring reports compiled.)
No. of monitoring reports generated	0	0 (N/A)
Non Standard Outputs:		District compound for the main building upgraded.
<i>Travel Inland</i>		150
<i>Maintenance - Civil</i>		3,240
<i>Wage Rec't:</i>		

**Vote: 524** Kibaale District**2012/13 Quarter 2****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)
<b>1a. Administration</b>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,054	3,390
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,054</b>	<b>3,390</b>

**Output: Records Management**

Non Standard Outputs:

30 personal numbers allocated, 50 mails posted,  
1 fire extinguisher refilled,

<i>Allowances</i>		369
<i>Welfare and Entertainment</i>		150
<i>Postage and Courier</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	619
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>619</b>

**Output: Procurement Services**

Non Standard Outputs:

1 procurement advert placed, 125 bid documents prepared

<i>Advertising and Public Relations</i>		3,813
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	4,563
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>4,563</b>

**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

(N/A)

04/01/2013 (Annual performance report prepared at District HQRTS)

**Vote: 524** Kibaale District**2012/13 Quarter 2****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)
<b>2. Finance</b>		
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) 1 department
General Staff Salaries		54,252
Allowances		888
Workshops and Seminars		0
Computer Supplies and IT Services		640
Welfare and Entertainment		1,502
Printing, Stationery, Photocopying and Binding		2,802
Bank Charges and other Bank related costs		165
Telecommunications		400
Travel Inland		4,145
Fuel, Lubricants and Oils		440
Maintenance - Vehicles		0
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	71,552	54,252
Non Wage Rec't:	10,982	10,982
Domestic Dev't:	5,831	
Donor Dev't:		
<b>Total</b>	<b>88,365</b>	<b>65,234</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	112021500 (Other Local revenues collected from Bwamiramira, Bubango, Matala, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaioke, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasaana & Nkooko)	102611488 (Other Local revenues Like revenue from forests was not Collected due to the ban of the forests)
Value of LG service tax collection	6000000 (LST collected from Bwamiramira, Bubango, Matala, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaioke, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasaana & Nkooko)	67724240 (LST worth shillings 44 million was collected from public employees . -Quarterly Revenue Mobilisation Meeting. Monitoring the Operations of Markets in the Followinf LLGswamiramira, Bubango, Matala, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaioke, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasaana & Nkooko)

**Vote: 524** Kibaale District**2012/13 Quarter 2****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**

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, Mpasaana & Nkooko) 0 (N/A)

Non Standard Outputs: N/A

Telecommunications 50

Travel Inland 9,495

Fuel, Lubricants and Oils 0

Allowances 920

Advertising and Public Relations 92

Welfare and Entertainment 1,089

Printing, Stationery, Photocopying and Binding 7,124

Wage Rec't:

Non Wage Rec't: 11,750 18,770

Domestic Dev't:

Donor Dev't:

**Total** 11,750 18,770

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council (N/A) 31/8/2012 (N/A)

Date for presenting draft Budget and Annual workplan to the Council (N/A) 20/05/13 (N/A)

Non Standard Outputs: N/A

Printing, Stationery, Photocopying and Binding 0

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 2,000 0

Domestic Dev't:

Donor Dev't:

**Total** 2,000 0

**Output: LG Expenditure mangement Services**

**Vote: 524** Kibaale District**2012/13 Quarter 2****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:

Staff supported to comply with LGFAR & LGFAM in financial management. Staff supported in Professional accountancy training. Procure expenditure related stationery. Repair of Dell Computer.

Allowances		690
Computer Supplies and IT Services		300
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,250	990
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,250</b>	<b>990</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General (N/A)

30/09/12 (N/A)

Non Standard Outputs:

Accounting related stationery procured ,First quarter Consoladated report prepared and submitted to DEC.

Allowances		920
Printing, Stationery, Photocopying and Binding		1,700
Telecommunications		100
Travel Inland		660
Travel Abroad		4,768
Fuel, Lubricants and Oils		308
Wage Rec't:		
Non Wage Rec't:	8,825	8,456
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,825</b>	<b>8,456</b>

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

Non Standard Outputs:

Departmental vehicle procured, still in Kampala

Transport Equipment		60,888
Wage Rec't:		0
Non Wage Rec't:		0

**Vote: 524** Kibaale District**2012/13 Quarter 2****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)
<b>2. Finance</b>		
Domestic Dev't:	9,150	60,888
Donor Dev't:		0
<b>Total</b>	<b>9,150</b>	<b>60,888</b>

**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, 3 workshops reports prepared, 1 monitoring report, One computer repaired & serviced in District Service Commission Chairperson's office , District Chairperson's vehicle maintained and serviced, 25 % Gratuity paid to politi

General Staff Salaries		56,145
Allowances		22,355
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		111
Workshops and Seminars		1,400
Books, Periodicals and Newspapers		100
Welfare and Entertainment		575
Printing, Stationery, Photocopying and Binding		1,055
Bank Charges and other Bank related costs		612
Telecommunications		855
Travel Inland		1,357
Fuel, Lubricants and Oils		4,166
Maintenance - Vehicles		270
Donations		0
Wage Rec't:	73,785	56,145
Non Wage Rec't:	46,182	32,856
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>119,967</b>	<b>89,001</b>

**Output: LG procurement management services**



**Vote: 524** Kibaale District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

4 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

Allowances		740
Welfare and Entertainment		0
Telecommunications		0
Travel Inland		360
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,516	1,100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,516</b>	<b>1,100</b>

**Output: LG staff recruitment services**

Non Standard Outputs:

Salaries for the C/P DSC paid for 3months ,721 shortlisted ,110 confirmed, 2 retired, 03 granted study leave, 3 reports prepared and submitted, 4 workshop reports prepared and 2 Association meetings attended

Gratuity Payments		3,000
Recruitment Expenses		19,260
Computer Supplies and IT Services		780
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		1,820
DSC Chair's Salaries		4,500
Telecommunications		300
Travel Inland		1,050
Fuel, Lubricants and Oils		3,619
Allowances		444
Wage Rec't:	5,850	4,500
Non Wage Rec't:	12,260	30,573
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>18,110</b>	<b>35,073</b>

**Output: LG Land management services**

No. of land applications	15 (1 copies of land board minutes produced, 1	11 (31 Land Applications received, Renewals
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**Vote: 524** Kibaale District**2012/13 Quarter 2****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)
<b>3. Statutory Bodies</b>		
(registration, renewal, lease extensions) cleared	reports of land board produced and disseminated to relevant stakeholders.)	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, 1 reports prepared)	1 (One Land meeting held,1set of Land board minutes produced and disseminated,)
Non Standard Outputs:		4 field visit reports prepared, 01 workshop report prepared ,01 report submitted
<i>Allowances</i>		520
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel Inland</i>		570
<i>Fuel, Lubricants and Oils</i>		452
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,566	1,692
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,566</b>	<b>1,692</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (District headquarters)	1 (District headquarters)
No.of Auditor Generals queries reviewed per LG	1 (1sets 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)
Non Standard Outputs:		01 Internal audit report reviewed ,01 sets of PAC minutes compiled.
<i>Allowances</i>		1,020
<i>Advertising and Public Relations</i>		100
<i>Welfare and Entertainment</i>		136
<i>Printing, Stationery, Photocopying and Binding</i>		104
<i>Travel Inland</i>		2,052
<i>Fuel, Lubricants and Oils</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,816	3,652
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,816</b>	<b>3,652</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:		1set of DLC minutes produced 01 set of DEC minutes prepared
<i>Allowances</i>		4,946

**Vote: 524** Kibaale District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding		652
Telecommunications		200
Travel Inland		8,195
Fuel, Lubricants and Oils		0
Wage Rec't:		0
Non Wage Rec't:	56,100	13,993
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>56,100</b>	<b>13,993</b>

**Output: Standing Committees Services**

Non Standard Outputs:		<b>1set of minutes of Standing Committee meetings prepared</b>
Allowances		7,090
Printing, Stationery, Photocopying and Binding		283
Telecommunications		100
Travel Inland		6,105
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	15,340	13,578
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,340</b>	<b>13,578</b>

**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:		<b>Salaries of DNC paid for 2 months of October and November</b>
Contract Staff Salaries (Incl. Casuals, Temporary)		5,560
Social Security Contributions (NSSF)		492
Wage Rec't:		

**Vote: 524** Kibaale District**2012/13 Quarter 2****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 Wage Rec't:*

<i>Domestic Dev't:</i>	9,618	6,052
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*Donor Dev't:*

<b>Total</b>	<b>9,618</b>	<b>6,052</b>
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**Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:

01 Stakeholder Monitoring conducted in 12 LLGs, 01 Financial and Process audit report made, 11 Meetings on MSIP Conducted in all the 35 LLGs, 01 Programme vehicle maintained

<i>Allowances</i>		12,820
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<i>Computer Supplies and IT Services</i>		630
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<i>Printing, Stationery, Photocopying and Binding</i>		54
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<i>Bank Charges and other Bank related costs</i>		424
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<i>Information and Communications Technology</i>		1,192
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<i>General Supply of Goods and Services</i>		4,246
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<i>Fuel, Lubricants and Oils</i>		4,844
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<i>Maintenance - Vehicles</i>		1,664
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	34,424	25,873
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*Donor Dev't:*

<b>Total</b>	<b>34,424</b>	<b>25,873</b>
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**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)
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**Vote: 524** Kibaale District**2012/13 Quarter 2****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)
<b>4. Production and Marketing</b>		
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, KyatereSera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town council Kagadi Town council, Kaakumiro Town Council and Muhorro Town Council receive 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, KyatereSera, 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 (1 demonstration in 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, 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)
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))
Non Standard Outputs:		Second Quarter transfer made to all the 35 LLGs of Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete,
LG Conditional grants(current)		698,561
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	784,229	698,561
Donor Dev't:		0
<b>Total</b>	<b>784,229</b>	<b>698,561</b>
<b>Function: District Production Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: District Production Management Services</b>		

**Vote: 524** Kibaale District**2012/13 Quarter 2****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:

Staff salaries paid for 3 months, 4,000 Farmers sensitized in 35 LLGs namely; Bwamiramira 125 farmers, Matale 125 farmers, Mugarama 125 farmers, Kyebando 125 farmers, Bwanswa 125 farmers, Kisiita 125 farmers, Kasambya 125 farmers, Nalweyo 125 farmers, N

General Staff Salaries		25,405
Allowances		1,841
Staff Training		3,100
Printing, Stationery, Photocopying and Binding		2,943
Telecommunications		650
Travel Inland		2,934
Fuel, Lubricants and Oils		1,406
Wage Rec't:	32,137	25,405
Non Wage Rec't:	11,270	12,874
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>43,407</b>	<b>38,280</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:		33,090 coffee seedlings, 2,413 cocoa seedlings and 15,000 pineapple suckers distributed to 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaishoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaal
Medical and Agricultural supplies		39,837
General Supply of Goods and Services		598
Travel Inland		3,570
Fuel, Lubricants and Oils		2,220
Wage Rec't:	0	
Non Wage Rec't:	4,491	6,388
Domestic Dev't:	16,842	39,837
Donor Dev't:	0	
<b>Total</b>	<b>21,333</b>	<b>46,225</b>

**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)	2453 (972 cattle and 536 goats and 945 pigs in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of 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, Kyaterekeru, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council)	253 (Animals vaccinated 250 dogs, 3 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, Kyaterekeru, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council)
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No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
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Non Standard Outputs:		22,500 animals treated in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyater
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Medical and Agricultural supplies 33,600

Travel Inland 2,873

Fuel, Lubricants and Oils 1,716

Wage Rec't:

Non Wage Rec't: 3,844 4,589

Domestic Dev't: 24,411 33,600

Donor Dev't:

**Total 28,255 38,189**

**Output: Fisheries regulation**

Quantity of fish harvested	1125 (Ndaiga Subcounty (fish captures at landing sites on L. Albert), including Kamina, Nguse, Kabukanga, Sangaraw, Kitebere, Ndaiga, and Rwebigongoro. Matale, Kagadi, Mabaale (Harvests from fish ponds))	635 (635 tonnes of fish harvested at the L.S of Nguse, Kitebere, Songaraw, Nyamasoga, Kamina, Rwebigongoro, Ndaiga and Kabukanga. Major species include: Tilapia, Nile perch, Ragoge and Muziri.)
No. of fish ponds constructed and maintained	1 (1 Fish pond stocked with improved fish fry)	0 (Nil)
No. of fish ponds stocked	4 (4 Fish ponds stocked with improved fish fry)	0 (Nil)
Non Standard Outputs:		2 reports on fish catch data from Ndaiga, Kamina, Nyamasoga, Songaraw, Kitebere and Nguse. 13 inspection of landing sites and fish markets done especially Kagadi and Muhooro Fish market. 2 sensitisation meetings at Kamina and Nyamasoga Landing sites. 1 la

Travel Inland 1,320

Fuel, Lubricants and Oils 628

Wage Rec't:

Non Wage Rec't: 2,003 1,948

Domestic Dev't: 1,250 0

**Vote: 524** Kibaale District**2012/13 Quarter 2****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***Donor Dev't:*

<b>Total</b>	<b>3,253</b>	<b>1,948</b>
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**Output: Vermin control services**

No. of parishes receiving anti-vermin services	3 (Kakangala and Nkenda parishes in Matala sub county,)	0 (Nil)
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>		2,538
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<i>Fuel, Lubricants and Oils</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,369	2,538
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,369</b>	<b>2,538</b>
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**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, Nkoko, Matala, Kasambya, Rugashaari, Kiryanga and Muhorro subcounties.)	0 (N/A)
Non Standard Outputs:		Nil

<i>Travel Inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,670	0
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<i>Domestic Dev't:</i>	750	
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*Donor Dev't:*

<b>Total</b>	<b>2,420</b>	<b>0</b>
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**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)



**Vote: 524** Kibaale District**2012/13 Quarter 2****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)
<b>4. Production and Marketing</b>		
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, Kyanaishoke, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town Council.	0 (Nil)
No of awareness radio shows participated in	1000 tobacco nurseries inspected and verified, 91 tobacco markets inspected and regulated)	0 (N/A)
Non Standard Outputs:		Nil
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>625</b>	<b>0</b>

**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 surveillance report 20 workshops and seminars attended, 50,
Allowances	36,583
Medical Expenses(To Employees)	1,000
Workshops and Seminars	39,000
Computer Supplies and IT Services	1,240
Welfare and Entertainment	3,210
Printing, Stationery, Photocopying and Binding	4,683

**Vote: 524** Kibaale District**2012/13 Quarter 2****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**

Small Office Equipment		0
Bank Charges and other Bank related costs		437
District PHC wage		483,925
General Supply of Goods and Services		1,520
Travel Inland		11,874
Fuel, Lubricants and Oils		12,274
Maintenance - Vehicles		4,000
Maintenance Machinery, Equipment and Furniture		850
Wage Rec't:	470,756	483,925
Non Wage Rec't:	19,676	25,887
Domestic Dev't:		
Donor Dev't:	134,288	90,783
<b>Total</b>	<b>624,720</b>	<b>600,595</b>

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

Number of total outpatients that visited the District/ General Hospital(s).	6250 (Kagadi Hospital)	5135 (Kagadi Hospital)
No. and proportion of deliveries in the District/General hospitals	750 (Kagadi Hospital)	912 (Kagadi Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	250 (Kagadi Hospital)	1200 (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,

LG Conditional grants(current)		161,485
Wage Rec't:		0
Non Wage Rec't:	33,134	161,485
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>33,134</b>	<b>161,485</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	180 (Nchwanga St Joseph Bukuumi Betania-Kasenye St Ambrose Charity Kahunde	180 (Nchwanga St Joseph Bukuumi Betania-Kasenye St Ambrose Charity Kahunde
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**Vote: 524** Kibaale District**2012/13 Quarter 2****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)
<b>5. Health</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	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)	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 inpatients that visited 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)	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)
No. and proportion of deliveries conducted in 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)	30 (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)
Non Standard Outputs:	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)	60 (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)
LG Conditional grants(current)		na

25,654

**Vote: 524** Kibaale District**2012/13 Quarter 2****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)
<b>5. Health</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,359	25,654
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,359</b>	<b>25,654</b>

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

No. of children immunized with Pentavalent vaccine	7324 (Kisiita Kabuubwa Nkooko Mukoora Igaya 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)	3560 (Kisiita Kabuubwa Nkooko Mukoora Igaya 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)
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**Vote: 524** Kibaale District**2012/13 Quarter 2****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)
<b>5. Health</b>		
%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 2****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)
<b>5. Health</b>		
%age of approved posts filled with qualified health workers	65 (Kisiita Kabuubwa Nkoko 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 Nkoko Kakumiro Kyabasaija Kakindo Kasambya Nalweyo  Kagadi Kiryanga Isunga Mugalike  Mabaale Bwikara Kyaterekera Mpeefu B Rugashari Kibaale Kyebando Mugarama Nyamarwa)
No. and proportion of deliveries conducted in the Govt. health facilities	900 (Kisiita Nkoko Kakumiro Kyabasaija Kakindo Kasambya Nalweyo  Kagadi Kiryanga Isunga Mugalike  Mabaale Bwikara Kyaterekera Mpeefu B Rugashari Kibaale Kyebando Mugarama Nyamarwa)	500 (Kisiita Nkoko 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)	50 (Kakindo HC 1V Kakumiro HC 1V Kibaale HC 1V)

**Vote: 524** Kibaale District**2012/13 Quarter 2****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)
<b>5. Health</b>		
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)	70000 (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 2****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)
<b>5. Health</b>		
No. of trained health related training sessions held.	46 (Kisiita Kabuubwa Nkoko Mukoora Igaya 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 Nkoko Mukoora Igaya 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 2****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)
<b>5. Health</b>		
Number of trained health workers in health centers	250 (Kisiita Kabuubwa Nkoko Mukoora Igaya Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kiryanga Isunga Mugali Kyamasega Mabaale Kyabasara Burora Bwikara Kyakabadiima Kyaterekera Mpeefu B Mpeefu A Muhorro Galiboleka Ndaiga Rugashari Kibaale Kyebanda Matale Mugarama Nyamarwa)	250 (Kisiita Kabuubwa Nkoko Mukoora Igaya Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kiryanga Isunga Mugali Kyamasega Mabaale Kyabasara Burora Bwikara Kyakabadiima Kyaterekera Mpeefu B Mpeefu A Muhorro Galiboleka Ndaiga Rugashari Kibaale Kyebanda 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 Nkoko Mukoora Igaya Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kagadi
Transfers to other gov't units(current)		48,153
Wage Rec't:		0
Non Wage Rec't:	44,121	48,153
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>44,121</b>	<b>48,153</b>
<b>Output: Standard Pit Latrine Construction (LLS.)</b>		
No. of new standard pit latrines	1 (Isunga HC III in Isunga parish , Kyanaioke sub	1 (Buyaga HCIV staff quarters in Kagadi Town

**Vote: 524** Kibaale District**2012/13 Quarter 2****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**

constructed in a village	county)	Council)
No. of villages which have been declared Open Defecation Free(ODF)	1 (Isunga HC 111 in Kahunde parish in Kyanaioke sub county)	0 (na)
Non Standard Outputs:		na

LG Unconditional grants(capital) 5,035

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,825	5,035
Donor Dev't:		0
<b>Total</b>	<b>2,825</b>	<b>5,035</b>

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

No of healthcentres rehabilitated	0 (NA)	0 (na)
No of healthcentres constructed	2 (Birembo HC 11 in Birembo sub county and Muhorro HC 111 in Muhorro SC)	0 (Birembo HC 11 in Birembo sub county and Muhorro HC 111 in Muhorro SC)
Non Standard Outputs:		na

Other Structures 30,000

Monitoring, Supervision and Appraisal of Capital Works 10,199

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	53,450	40,199
Donor Dev't:		0
<b>Total</b>	<b>53,450</b>	<b>40,199</b>

**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 Governement aided Primary schools)	2199 (In the 267 Governement aided Primary schools)
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**Vote: 524** Kibaale District**2012/13 Quarter 2****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)
<b>6. Education</b>		
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), 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).)	2151 (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), Mpasaana(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)
Non Standard Outputs:		N/A
<i>Primary Teachers' Salaries</i>		2,235,192
<i>Wage Rec't:</i>	2,149,653	2,235,192
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,149,653</b>	<b>2,235,192</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of Students passing in grade one	230 (In the 267 Government aided Primary schools)	0 (N/A)
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), Matala(3610), Mpasaana(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), Matala(3610), Mpasaana(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	236 (In the 267 Government aided Primary schools)	186 (In the 267 Government aided Primary schools)
No. of pupils sitting PLE	7950 (In the 267 Government aided Primary schools)	8325 (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
<b>Total</b>	<b>249,894</b>	<b>333,192</b>

**Vote: 524** Kibaale District**2012/13 Quarter 2****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***3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	4 (Construction of 2 classrooms at St. Jude Kikyamuzi (Bwanswa) and Kamusenene (Nkooko))	0 (Nil)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:		Retention for previous classroom construction paid for St. Peters Burora (Burora) and 5 classrooms at Buruuko (Nalweyo)

*Non-Residential Buildings* 16,048

*Monitoring, Supervision and Appraisal of Capital Works* 0

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 106,417 16,048

*Donor Dev't:* 0

**Total** 106,417 **16,048**

**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	17 (Construction of 5- stance VIP latrines at St. Jude Kikyamuzi (Bwanswa) , Mpongo (Mpasaana), Kamusenene (Nkooko); Construction of 2- stance VIP latrines at Mukoora (Mpasaana) for staff house)	0 (Nil)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A

*Other Structures* 0

*Monitoring, Supervision and Appraisal of Capital Works* 0

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 32,244 0

*Donor Dev't:* 0

**Total** 32,244 **0**

**Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed	1 ( Construction of Staff houses with Kitchen at Mukoora (Mpasaana))	0 (Nil)
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A

*Monitoring, Supervision and Appraisal of Capital Works* 0

*Wage Rec't:* 0

**Vote: 524** Kibaale District**2012/13 Quarter 2****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>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,250	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>62,250</b>	<b>0</b>

**6. Education****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 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, St. Edwards Bukuumi, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S.)	302 (n 18 Government aided and 20 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, 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, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwajjo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.)	2489 (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. 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.)

**Vote: 524** Kibaale District**2012/13 Quarter 2****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)
<b>6. Education</b>		
No. of students passing O level	2235 (In 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.)	0 (Nil)
Non Standard Outputs:		N/A
Secondary Teachers' Salaries		421,813
Wage Rec't:	415,304	421,813
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>415,304</b>	<b>421,813</b>

**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, 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)	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, 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)
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

USE Capitation Grant transferred 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

Transfers to other gov't units(current) 571,727

Wage Rec't:		0
Non Wage Rec't:	428,798	571,727
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>428,798</b>	<b>571,727</b>

**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(2nd release)

Non-Residential Buildings 44,361

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,000	44,361
Donor Dev't:		0
<b>Total</b>	<b>50,000</b>	<b>44,361</b>

**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 12,496

Wage Rec't:	40,243	12,496
Non Wage Rec't:	31,048	41,400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>71,291</b>	<b>53,896</b>

**Vote: 524** Kibaale District**2012/13 Quarter 2****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***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, 02 computers maintained.

General Staff Salaries		22,045
Contract Staff Salaries (Incl. Casuals, Temporary)		2,250
Allowances		1,277
Advertising and Public Relations		1,331
Computer Supplies and IT Services		1,850
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		2,061
Bank Charges and other Bank related costs		206
Telecommunications		100
Travel Inland		6,270
Fuel, Lubricants and Oils		2,411
Wage Rec't:	22,045	22,045
Non Wage Rec't:	11,341	17,905
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>33,386</b>	<b>39,950</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	15 (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,)	30 ( 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, 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, Mother Gerine Vocational school, African Rural University)



**Vote: 524** Kibaale District**2012/13 Quarter 2****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)
<b>6. Education</b>		
No. of primary schools inspected in quarter	169 (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).)	360 (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, 2 motorcycles maintained, 1 report on conduct of PLE prepared.
<i>Printing, Stationery, Photocopying and Binding</i>		2,356
<i>Travel Inland</i>		25,631
<i>Fuel, Lubricants and Oils</i>		10,096
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,119	38,083
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,119</b>	<b>38,083</b>
<b>Output: Sports Development services</b>		
Non Standard Outputs:		1 report on the NRA/NRM cup prepared, 2 inspection reports for sports facilities prepared, 1 motorcycle serviced and repaired.
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,495	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,495</b>	<b>0</b>
<b>Function: Special Needs Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Special Needs Education Services</b>		
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 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)

**Vote: 524** Kibaale District**2012/13 Quarter 2****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:

03monthly inspection reports for SNE units prepared, 1 report of placed Special Needs children repaired, 1 report on visits to line ministries prepared.

Printing, Stationery, Photocopying and Binding		224
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,619	224
Domestic Dev't:		
Donor Dev't:	4,792	
<b>Total</b>	<b>6,411</b>	<b>224</b>

**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 quarterly report and 1 quarterly workplan, 1 Annual Road condition assessment, 4 district vehicles repaired, 12 motorcycles repaired, 1no Quartery workplan prepared, 1 Revised Annual Workplan, 1no Quartery report

General Staff Salaries		16,873
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		687
Electricity		0
Travel Inland		7,584
Fuel, Lubricants and Oils		148
Maintenance - Vehicles		35
Wage Rec't:	25,590	16,873
Non Wage Rec't:	6,473	9,054
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>32,063</b>	<b>25,927</b>

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

**Vote: 524** Kibaale District**2012/13 Quarter 2****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)
<b>7a. Roads and Engineering</b>		
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))	15 (Kyakatwanga - Kitengeto - Kakwaku - Nsonga-Nguse-Kisengwe 16km in Matala S/C Kobushera-Rwensenene-Bugwar-Kyakatojjo-Rubirizi-Mpokya-Mpeefu-Siyoni-Rwabaranga 15km in Mpeefu subcounty)
Non Standard Outputs:		N/A
Transfers to other gov't units (capital)		5,936
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,750	5,936
Donor Dev't:		0
<b>Total</b>	<b>13,750</b>	<b>5,936</b>

**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 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 15.9km in Kisiita S/C, Kasojo Wangeyo Nyantonzi kyaterekera Muluha 15km in Mpeefu & Kyaterekera S/Cs, karama kitutu katebe 10in Mataro 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, Matala & 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	0 (N/A)
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

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

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 -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 2****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,Kisilizi 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 Mulika 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; Spot improvement and culvert installation along Ngangi - Nyamarwa - Mubende Border (24.3kms.)

430 ( 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,Kisilizi 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 Mulika 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 .)

Non Standard Outputs:

N/A

LG Conditional grants(current)

82,829

Wage Rec't:

0

Non Wage Rec't:

175,414

82,829

Domestic Dev't:

0

Donor Dev't:

0

**Vote: 524** Kibaale District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	175,414	82,829
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**Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	None	
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	None	
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>

**Output: Plant Maintenance**

Non Standard Outputs:	01 Lorry truck repaired	
<i>Travel Inland</i>		220
<i>Fuel, Lubricants and Oils</i>		592
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	812
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>812</b>

**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 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

01 motorvehicle and 04 motorcycles serviced and repaired, WES Monthly and quarterly reports prepared

Allowances		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		2,352
Computer Supplies and IT Services		1,000
Printing, Stationery, Photocopying and Binding		490
Wage Rec't:		
Non Wage Rec't:	750	220
Domestic Dev't:	7,250	3,622
Donor Dev't:		
<b>Total</b>	<b>8,000</b>	<b>3,842</b>

**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 ( Nkooko S/C, Paachwa S/C, Mabaale S/C)	5 (Nkooko S/C, Paachwa S/C, Mabaale S/C)
No. of supervision visits during and after construction	20 (Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)	20 (Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
Allowances		445
Water		0
Travel Inland		7,134
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	786	
Domestic Dev't:	8,999	7,579
Donor Dev't:		
<b>Total</b>	<b>9,785</b>	<b>7,579</b>

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

% of rural water point sources	00 (N/A)	0 (N/A)
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**Vote: 524** Kibaale District**2012/13 Quarter 2****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)
<b>7b. Water</b>		
functional (Gravity Flow Scheme)		
% of rural water point sources functional (Shallow Wells )	85 (Kyanaisoke, Muhorro, Kasambya, Kakindo, Birembo, Kisiita, Nkooko, Kyezinge, Mpeefu, Mpasaana, Kyaterekera, Nalweyo, Bwanswa, Mabaale, Pacwa, Kabamba, Kirynaga, Bubango, Nyamarwa, Matale, Bwamiramira, Mugarama, Nyamarunda)	85 (Kyanaisoke, Muhorro, Kasambya, Kakindo, Birembo, Kisiita, Nkooko, Kyezinge, Mpeefu, Mpasaana, 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	30 (Mpeefu, Nalweyo, Bwamiramira, Kyebando, Burora)	30 (Mpeefu, Nalweyo, Bwamiramira, Kyebando, Burora)
Non Standard Outputs:		N/A
Workshops and Seminars		1,314
Water		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,715	1,314
Donor Dev't:		
<b>Total</b>	<b>11,715</b>	<b>1,314</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
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.	0 ()	0 (N/A)
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	0 (N/A)	3 (Bubango, Kisiita, and Burora)
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
Workshops and Seminars		3,500
Information and Communications Technology		2,668
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,150	6,168
Donor Dev't:		
<b>Total</b>	<b>7,150</b>	<b>6,168</b>



**Vote: 524** Kibaale District**2012/13 Quarter 2****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****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:		Sanitation and hygiene situation analysis carried out
<i>Allowances</i>		1,500
<i>Travel Inland</i>		3,181
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	4,681
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,250</b>	<b>4,681</b>

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

Non Standard Outputs:		Hydrogeological surveys of nine bore holes; kyakabadima, mabaale, rutete, kyaterekera, bwamiramira, nalweyo, kakindo, nkooko and nyamarunda
<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
<b>Total</b>	<b>56,863</b>	<b>0</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (hand dug shallow wells constructed in KyanaISOKE (1), Nalweyo (1), Bubango (1), Nyamarwa (1) and Nyamarunda (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
<b>Total</b>	<b>26,250</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources**

**Vote: 524** Kibaale District**2012/13 Quarter 2****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****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:

Staff salaries paid for 3 months, 1 Quarterly Workplan, budget and report prepared and submitted, 8 Field supervision, monitoring reports produced, Coordination with other lead agencies

General Staff Salaries		30,907
Allowances		1,681
Advertising and Public Relations		350
Books, Periodicals and Newspapers		350
Computer Supplies and IT Services		0
Welfare and Entertainment		692
Printing, Stationery, Photocopying and Binding		630
Bank Charges and other Bank related costs		102
Travel Inland		405
Wage Rec't:	30,907	30,907
Non Wage Rec't:	4,179	4,210
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>35,087</b>	<b>35,117</b>

**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))	300 (Bujuni P/S (300), 220 women, 80 men)
Area (Ha) of trees established (planted and surviving)	2 (Bwikara(1),)	0 (Bwamiramira, Bujuni P/S (0.25),)
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)
General Supply of Goods and Services		900
Travel Inland		0
Fuel, Lubricants and Oils		850
Wage Rec't:		
Non Wage Rec't:	1,583	1,750
Domestic Dev't:	4,569	
Donor Dev't:		

**Vote: 524** Kibaale District**2012/13 Quarter 2****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)
<b>8. Natural Resources</b>		
<i>Total</i>	<b>6,152</b>	<b>1,750</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	18 (Rugashali Rugashali parish(4), Kiryanga Kiduuma and Kicuura parishes(5), Kakindo Kikora, Mukunyu and Nyakateete parishes(5), Kasambya rwamalene and kakayo parishes(4))	21 (Mugarama kituuma (1), Kyebando kisojjo parish(1) Kiryanga Kiryanga parish(1), Kakindo Kikora, Rukunyu parishes(4), Kasambya Rwamalenge parish(1), Nalweyo masaka parish(3), Burora(1), Nyamarwa (1), Bwamiramira(2), Matala(1), Nyamarwa(1), KagadiTC(1), Nkooko(1), Matala (2))
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>0</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (Masaigi (1))	0 (None)
Non Standard Outputs:		None
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	914	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>914</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	10 (Nkusi (10),)	0 (None)
Area (Ha) of Wetlands demarcated and restored	25 (Nkusi (15), Kabale (10))	0 (None)
Non Standard Outputs:		None
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,267	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,267</b>	<b>0</b>

**Vote: 524** Kibaale District**2012/13 Quarter 2****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	20 ( Nyamarunda (20))	44 (Bwamiramira, Nyamugusa (44),28 men,16 women)
Non Standard Outputs:		None
<i>Travel Inland</i>		172
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	172
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>172</b>

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

No. of new land disputes settled within FY	2 (Nalweyo (2))	0 (Nil)
Non Standard Outputs:		1 report for 2 clients advised on steps involved in titling process
<i>Workshops and Seminars</i>		360
<i>Electricity</i>		0
<i>Travel Inland</i>		385
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,060	1,345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,060</b>	<b>1,345</b>

**Output: Infrastructure Planning**

Non Standard Outputs:		2 sensitisation meetings on infrastructure development conducted in Kibuga trading Centre, Rugashali S/C, Kasokero Trading Centre, Kyenzige S/C.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,850	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,850</b>	<b>0</b>

**Vote: 524** Kibaale District**2012/13 Quarter 2****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

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

Non Standard Outputs:

1 staff review meetings held at District. A complete solar set pannel for 1 Radio Programmes on community Mobilisation towards development programs conducted on KKCR, 1 quarterly workplans and 1 quarterly report compiled and submitted---District,3monthly p

General Staff Salaries		47,970
Allowances		1,152
Advertising and Public Relations		0
Workshops and Seminars		2,835
Printing, Stationery, Photocopying and Binding		698
Bank Charges and other Bank related costs		142
Travel Inland		3,708
Fuel, Lubricants and Oils		2,972
Wage Rec't:	50,544	47,970
Non Wage Rec't:	15,012	11,507
Domestic Dev't:	1,500	0
Donor Dev't:		
<b>Total</b>	<b>67,057</b>	<b>59,477</b>

**Output: Probation and Welfare Support**

No. of children settled	5 (ndetifying 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.)	4 (4children indetified and settled in (2 Buyaga west county 1 Buyaga East County 1 Bugangaizi west)
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Non Standard Outputs:

1 Quaterly inspection visit conducted police and prison cells .

Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		

**Vote: 524** Kibaale District**2012/13 Quarter 2****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**

<b>Total</b>	<b>2,500</b>	<b>0</b>
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**Output: Social Rehabilitation 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 1CBRQuarterly Report Complied and submitted, 1 CBR quarterly monitoring report pre

Advertising and Public Relations		88
Workshops and Seminars		22,531
Printing, Stationery, Photocopying and Binding		36
General Supply of Goods and Services		30,158
Travel Inland		6,110
Fuel, Lubricants and Oils		862
Wage Rec't:		
Non Wage Rec't:	2,000	13,193
Domestic Dev't:		
Donor Dev't:	9,488	46,592
<b>Total</b>	<b>11,488</b>	<b>59,784</b>

**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,Bire mbo,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,Bire mbo,Kakindo,Nalweyo,Kisiita,Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO,SCDO-Gender and DPSWO))
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Non Standard Outputs:

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

Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,906
Wage Rec't:		
Non Wage Rec't:	4,396	1,906
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,396</b>	<b>1,906</b>

**Output: Adult Learning**

**Vote: 524** Kibaale District**2012/13 Quarter 2****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**

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 Quaterly Work plans and 1 Quaterly Reports compiled and submitted .)	1750 (1750 Fal Learners Trained, 18 FAL review meetings Held , 1 quarterly monitoring visits Conducted, 1 Quaterly Work plans and 1 Quaterly Reports compiled and submitted)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		0
Travel Inland		3,465
Maintenance - Vehicles		1,860
Wage Rec't:		
Non Wage Rec't:	9,364	5,325
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,364</b>	<b>5,325</b>

**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 Quaterly Work plan and 1 Quaterly Report Compiled and submitted. 1 Quaterly Monitoring Visits conducted .
Books, Periodicals and Newspapers		25
Travel Inland		610
Fuel, Lubricants and Oils		116
Wage Rec't:		
Non Wage Rec't:	1,750	750
Domestic Dev't:		
Donor Dev't:	7,243	0
<b>Total</b>	<b>8,993</b>	<b>750</b>

**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 Quaterly Work plans and 1 Quaterly Reports Complied and submitted.)	35 (1 quarterly monitoring visits towards youth projects conducted, 1 Quaterly Work plans and 2 Quaterly Reports Complied and submitted.)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		30

**Vote: 524** Kibaale District**2012/13 Quarter 2****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**

Travel Inland		2,695
Fuel, Lubricants and Oils		850
Wage Rec't:		
Non Wage Rec't:	3,218	3,575
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,218</b>	<b>3,575</b>

**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 Quaterly Work plans and 1 Quaterly Reports Complied and submitted.)	35 (7 PWDs group projects supported with seed capital, 1 District PWDs executive meetings held and 1 quarterly monitoring visits towards PWDs projects conducted.)
Non Standard Outputs:		N/A
Advertising and Public Relations		20
General Supply of Goods and Services		17,954
Travel Inland		5,436
Fuel, Lubricants and Oils		540
Wage Rec't:		
Non Wage Rec't:	20,996	23,950
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,996</b>	<b>23,950</b>

**Output: Reprentation 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 Anual Work plan and 1 anual report compiled and submitted, 1 Quaterly Work plans and 1 Quaterly Reports Complied and submitted. )	0 (N/A)
Non Standard Outputs:		N/A
Advertising and Public Relations		20
Printing, Stationery, Photocopying and Binding		35
Travel Inland		6,275
Fuel, Lubricants and Oils		35
Wage Rec't:		
Non Wage Rec't:	3,218	6,365
Domestic Dev't:		
Donor Dev't:		



**Vote: 524** Kibaale District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	<b>3,218</b>	<b>6,365</b>
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**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

14CDD Groups supported From 12 LLGs (Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa Matala, Bubango, Nyamarunda, Bwanswa, Kasambya) 1CDD Quarterly meetings, 1 CDD quarterly monitoring visits conducted, 1 Quarterly Work plans and 1 Quarterly R

<i>LG Conditional grants(current)</i>		2,485
<i>Transfers to other gov't units(capital)</i>		84,759
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,054	87,244
<i>Donor Dev't:</i>		0
<i>Total</i>	<b>47,054</b>	<b>87,244</b>

**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 quarterly report prepared, 1 workshop/seminar report prepared, 2 reports prepared for official journeys to the line ministries, LGMSD

<i>General Staff Salaries</i>		9,820
<i>Allowances</i>		669
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		870
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		560
<i>Bank Charges and other Bank related costs</i>		0

**Vote: 524** Kibaale District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Subscriptions</i>		7,581
<i>Telecommunications</i>		50
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	9,820	9,820
<i>Non Wage Rec't:</i>	10,182	2,449
<i>Domestic Dev't:</i>	8,000	7,581
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>28,002</b>	<b>19,850</b>
<b>Output: Demographic data collection</b>		
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>		
<b>Total</b>	<b>2,941</b>	<b>0</b>
<b>Output: Project Formulation</b>		
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 quarterly monitoring report for LGMSD programmes prepared, 01 report for dissemination of the National Ass
<i>Workshops and Seminars</i>		3,121
<i>Printing, Stationery, Photocopying and Binding</i>		1,070
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		4,695
<i>Fuel, Lubricants and Oils</i>		962
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,371	9,847
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,371</b>	<b>9,847</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		

**Vote: 524** Kibaale District**2012/13 Quarter 2****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)
<b>10. Planning</b>		
Non Standard Outputs:		1 Quarterly report and accountabilities prepared and submitted, 03 monthly reports prepared and submitted, 03 radio programmes conducted
<i>Advertising and Public Relations</i>		500
<i>Workshops and Seminars</i>		760
<i>Printing, Stationery, Photocopying and Binding</i>		2,034
<i>Bank Charges and other Bank related costs</i>		238
<i>Travel Inland</i>		815
<i>Fuel, Lubricants and Oils</i>		592
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,392	4,938
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	550	0
<b>Total</b>	<b>15,942</b>	<b>4,938</b>

**Additional information required by the sector on quarterly Performance**

None

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

Non Standard Outputs:		3 months staff salaries paid at District Headquarters.
<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>		
<b>Total</b>	<b>25,054</b>	<b>9,778</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	31/1/2013 (At District Headquarters - Council)	10/01/2013 (At District Headquarters - Council)
No. of Internal Department Audits	1 (District Headquarters, Nyamarwa, Kyebando, Bubango, Bwikara, Kiryanga, Mabaale, Muhorro, Muhorro T/C, Bwanswa and Mpasaana)	1 (District Headquarters, Nyamarwa, Bubango, Mabaale, Muhorro T/C, Bwanswa, kagadi, Kakindo, kagadi TC, Mugarama, kasambya, Kakumiro TC, Nkoko.)
Non Standard Outputs:		One report compiled on verification of NAADS inputs and verified road works on routine maintainace.

**Vote: 524** Kibaale District**2012/13 Quarter 2****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)
<b>11. Internal Audit</b>		
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,290
<i>Fuel, Lubricants and Oils</i>		600
<i>Maintenance - Vehicles</i>		0
<i>Allowances</i>		2,080
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,081	4,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,081</b>	<b>4,070</b>

**Additional information required by the sector on quarterly Performance**

None

<i>Wage Rec't:</i>	3,670,057	3,644,057
<i>Non Wage Rec't:</i>	1,669,381	1,669,381
<i>Domestic Dev't:</i>	1,103,235	1,103,235
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,554,048</b>	<b>6,554,048</b>

**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid for 12 months (for district staff), Transfers for support to decentralised services made to 31 subcounties (namely Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaishoke, 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 6 months (for district, 31 sub counties and Town Council staff), Kasambya, Nalweyo, Nkooko, Kyanaishoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakaba	0	N/A
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**Expenditure**

291001 Transfers to Government Institutions	3,000	5,147	171.6%
211101 General Staff Salaries	987,265	429,934	43.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,140	790	69.3%
211103 Allowances	1,000	3,774	377.4%
213002 Incapacity, death benefits and funeral expenses	5,000	900	18.0%
221002 Workshops and Seminars	2,971	1,093	36.8%

**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	1,700	170.0%	
221008 Computer Supplies and IT Services	2,000	300	15.0%	
221009 Welfare and Entertainment	3,000	4,645	154.8%	
221011 Printing, Stationery, Photocopying and Binding	6,000	4,851	80.9%	
221012 Small Office Equipment	500	100	20.0%	
221014 Bank Charges and other Bank related costs	400	575	143.8%	
222001 Telecommunications	2,000	1,050	52.5%	
227001 Travel Inland	10,490	11,170	106.5%	
227004 Fuel, Lubricants and Oils	10,998	9,997	90.9%	
228002 Maintenance - Vehicles	8,000	4,160	52.0%	
Wage Rec't:	987,265	Wage Rec't: 429,934	Wage Rec't: 43.5%	
Non Wage Rec't:	75,000	Non Wage Rec't: 50,252	Non Wage Rec't: 67.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,062,265</b>	<b>Total 480,186</b>	<b>Total 45.2%</b>	

**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 sittings facilitated	staff performance appraisals coordinated, ministries, 2 sets of minutes for disciplinary committee prepared, Pension arrears partly paid, 3 reports for journeys to line ministries prepared, payroll and staff control systems managed, workshops and seminars at	0	Lack of stationery due to inadequate funding.
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**Expenditure**

211103 Allowances	5,332	4,672	87.6%	
213002 Incapacity, death benefits and funeral expenses	757	250	33.0%	
221008 Computer Supplies and IT Services	2,108	1,500	71.2%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,325	77.5%	
222001 Telecommunications	1,000	250	25.0%	

**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	3,768	2,305	61.2%	
227004 Fuel, Lubricants and Oils	3,000	2,572	85.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,465	13,874	59.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,465</b>	<b>13,874</b>	<b>59.1%</b>	

**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,	N/A		

**Expenditure**

221003 Staff Training	21,000	18,439	87.8%	
221011 Printing, Stationery, Photocopying and Binding	2,000	444	22.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	83,322	18,883	22.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>83,322</b>	<b>18,883</b>	<b>22.7%</b>	

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	(In the subcounties of Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima,	40 (In the subcounties of Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima,	0	N/A
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana)	Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana)		
Non Standard Outputs:	12 supervision and mentoring reports prepared	6 supervision and mentoring reports prepared		
<i>Expenditure</i>				
227001 Travel Inland	6,000	2,530	42.2%	
227004 Fuel, Lubricants and Oils	6,000	3,319	55.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>

**Output: Public Information Dissemination**

			0	Lack of 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>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>

**Output: Office Support services**

			0	N/A
Non Standard Outputs:	12 Water bills paid, 12 Electricity bills paid, 2 compounds maintained	6 Water bills paid, 6 Electricity bills paid, 4 compounds maintained		
<i>Expenditure</i>				
222001 Telecommunications	100	300	300.0%	
223005 Electricity	4,000	1,000	25.0%	
223006 Water	1,000	505	50.5%	



**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	491	210	42.8%	
227004 Fuel, Lubricants and Oils	3,209	2,620	81.6%	
228003 Maintenance Machinery, Equipment and Furniture	1,000	2,721	272.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	7,356	73.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,000</b>	<b>7,356</b>	<b>73.6%</b>	

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	()	2 (2 monitoring reports compiled.)	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	District compound for the main building upgraded.		

**Expenditure**

227001 Travel Inland	3,000	150	5.0%	
228001 Maintenance - Civil	41,215	3,240	7.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	44,215	3,390	7.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>44,215</b>	<b>3,390</b>	<b>7.7%</b>	

**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	110 personal numbers allocated, 100 mails posted, 1 fire extinguisher refilled.	0	N/A
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**Expenditure**

211103 Allowances	1,852	1,109	59.9%	
221009 Welfare and Entertainment	1,000	450	45.0%	
222002 Postage and Courier	500	100	20.0%	

**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	1,659	Non Wage Rec't:	16.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>1,659</b>	<b>Total</b>	<b>16.6%</b>

**Output: Procurement Services**

0 N/A

Non Standard Outputs: 4 procurement adverts placed, 500 bid documents prepared 1 procurement advert placed, 525 bid documents prepared

*Expenditure*

221001 Advertising and Public Relations	10,000	3,953	39.5%		
221011 Printing, Stationery, Photocopying and Binding	10,000	985	9.8%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	20,000	Non Wage Rec't:	4,938	Non Wage Rec't:	24.7%
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	20,000	Total	4,938	Total	24.7%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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)	04/01/2013 (Annual performance report prepared at District HQRTS)	#Error	Books of Accounts was not regularly updated leading to late production of Monthly Financial Statement. Some errors in posting books of Accounts as result of Carelessness and there fore needs for refresher training in Financial Management Skills.
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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) 1 department
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*Expenditure*

211101 General Staff Salaries	<b>286,207</b>	108,504	37.9%
211103 Allowances	<b>6,024</b>	1,993	33.1%
221002 Workshops and Seminars	<b>500</b>	950	190.0%
221008 Computer Supplies and IT Services	<b>2,500</b>	640	25.6%
221009 Welfare and Entertainment	<b>2,000</b>	1,647	82.4%
221011 Printing, Stationery, Photocopying and Binding	<b>3,202</b>	3,402	106.2%
221014 Bank Charges and other Bank related costs	<b>600</b>	475	79.2%
222001 Telecommunications	<b>1,200</b>	545	45.4%
227001 Travel Inland	<b>7,000</b>	5,247	75.0%
227004 Fuel, Lubricants and Oils	<b>8,000</b>	1,240	15.5%
228002 Maintenance - Vehicles	<b>4,651</b>	5,655	121.6%
228003 Maintenance Machinery, Equipment and Furniture	<b>2,000</b>	390	19.5%

**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	<b>286,207</b>	<i>Wage Rec't:</i>	108,504	<i>Wage Rec't:</i>	37.9%
<i>Non Wage Rec't:</i>	<b>43,927</b>	<i>Non Wage Rec't:</i>	22,184	<i>Non Wage Rec't:</i>	50.5%
<i>Domestic Dev't:</i>	<b>86,945</b>	<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%
<b>Total</b>	<b>417,079</b>	<b>Total</b>	<b>130,688</b>	<b>Total</b>	<b>31.3%</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	448086000 (31 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasaana, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima.)	240530488 (Other Local revenues Like revenue from forests was not Collected due to the ban of the forests)	53.68	LST from Sub counties was not Collected due to the problem of Ebola Outbreak in the District. Local Revenue Collected during Second Quarter was below planned due to inadequate awareness about the tax among the tax payers.
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, 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).)	79597240 (LST worth shillings 44 million was collected from public employees. -Quarterly Revenue Mobilisation Meeting. Monitoring the Operations of Markets in the Following LLGs 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)	331.66	
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 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	260	27.1%
227001 Travel Inland	20,000	11,650	58.3%
227004 Fuel, Lubricants and Oils	8,500	400	4.7%
211103 Allowances	2,760	2,300	83.3%
221001 Advertising and Public Relations	500	372	74.4%
221009 Welfare and Entertainment	1,000	1,089	108.9%
221011 Printing, Stationery, Photocopying and Binding	6,180	7,124	115.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,000	23,195	49.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>47,000</b>	<b>23,195</b>	<b>49.4%</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	30/06/2012 (Annual workplan prepared & submitted to council)	31/8/2012 (Annual workplan FY 2012/13 prepared & submitted to council)	#Error	Inadequate resources in the process of Purchase the Stationery
Date for presenting draft Budget and Annual workplan to the Council	20/05/13 (District level)	20/05/13 (N/A)	#Error	
Non Standard Outputs:	Annual workplan prepared at the district headquarters. Subcounties of Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaishoke, 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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	2,850	35.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>2,850</b>	<b>35.6%</b>

**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	0	Inadequate resources to facilitate the staff who are pursuing a professional course in accountancy training.
<i>Expenditure</i>				
211103 Allowances	<b>2,760</b>	1,610	58.3%	
221008 Computer Supplies and IT Services	<b>1,000</b>	300	30.0%	
227001 Travel Inland	<b>2,000</b>	410	20.5%	
227004 Fuel, Lubricants and Oils	<b>3,240</b>	222	6.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>9,000</b>	Non Wage Rec't: 2,542	Non Wage Rec't: 28.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>9,000</b>	<b>Total 2,542</b>	<b>Total 28.2%</b>	

**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)	30/09/12 (1 Draft copy of final Account prepared and submitted to Fortportal on 28th September 2012)	#Error	Some books of accounts were not proper up dated in some subcounties Leading to late preparation of Financial Reports. Monthly reports at District Level from various departments are being submitted late to Accountant leading to delay in production of quarte
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	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, Matala, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaishoke, 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.	Accounting related stationery procured, First quarter Consolidated report prepared and submitted to DEC.
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*Expenditure*

211103 Allowances	<b>2,760</b>	1,380	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>5,320</b>	2,150	40.4%
222001 Telecommunications	<b>1,920</b>	640	33.3%
227001 Travel Inland	<b>8,500</b>	4,225	49.7%
227002 Travel Abroad	<b>0</b>	4,768	N/A
227004 Fuel, Lubricants and Oils	<b>6,500</b>	1,426	21.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>35,299</b>	14,589	41.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,299</b>	<b>14,589</b>	<b>41.3%</b>

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

0 Invoice had expired which retarded the

**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Departmental vehicle bought in Kampala	Departmental vehicle procured, still in Kampala		procurement process by the bank. More stringent requirements were added in the process of acquiring a government number plate.
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*Expenditure*

231004 Transport Equipment	36,600	60,888	166.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,600	60,888	166.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,600</b>	<b>60,888</b>	<b>166.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 6months, 5 workshops reports prepared, 2 monitoring reports prepared, 2 motorcycles, One Motorvehicle Serviced, 3 computers repaired & serviced (one in District Chairperson's office, another in Clerk to Council's office and the thir	0	Limited resources received especially Locally Raised Revenue
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*Expenditure*

211101 General Staff Salaries	295,140	112,290	38.0%
211103 Allowances	91,964	33,040	35.9%
213002 Incapacity, death benefits and funeral expenses	2,000	300	15.0%
221001 Advertising and Public Relations	1,300	111	8.5%
221002 Workshops and Seminars	2,000	1,400	70.0%



**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals and Newspapers	1,200	450	37.5%
221009 Welfare and Entertainment	2,400	1,645	68.5%
221011 Printing, Stationery, Photocopying and Binding	10,096	1,655	16.4%
221014 Bank Charges and other Bank related costs	1,500	1,116	74.4%
222001 Telecommunications	1,800	1,405	78.1%
227001 Travel Inland	10,500	3,881	37.0%
227004 Fuel, Lubricants and Oils	39,110	7,556	19.3%
228002 Maintenance - Vehicles	13,530	3,964	29.3%
282101 Donations	3,326	200	6.0%
Wage Rec't:	295,140	Wage Rec't: 112,290	Wage Rec't: 38.0%
Non Wage Rec't:	184,727	Non Wage Rec't: 56,723	Non Wage Rec't: 30.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>479,866</b>	<b>Total 169,013</b>	<b>Total 35.2%</b>

**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.	9 sets of minutes for Contracts Committee meetings prepared, Two sets of Reports submitted to PPDA and other relevant line ministries/organs, 2 procurement adverts placed, 4 sets of minutes for evaluation committee meetings, evaluation committee members f	0	Under and Delayed release of central grants by MOPFED
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**Expenditure**

211103 Allowances	10,460	2,220	21.2%
221009 Welfare and Entertainment	700	100	14.3%
222001 Telecommunications	300	75	25.0%
227001 Travel Inland	3,495	680	19.5%
227004 Fuel, Lubricants and Oils	400	150	37.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	18,064	Non Wage Rec't: 3,225	Non Wage Rec't: 17.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>18,064</b>	<b>Total 3,225</b>	<b>Total 17.9%</b>

**Output: LG staff recruitment services**

0	Less Resources received especially Locally Raised
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for the C/P DSC paid for 12 months, 2 adverts placed 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 6 months 350 recruited, 721 shortlisted 320 confirmed, 30 promoted, 5 retired, 5 disciplined, 28 granted study leave, 6 reports prepared and submitted, 6 workshop reports prepared and 2 Association meetings attended, Gratuity Ar		Revenue
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*Expenditure*

213004 Gratuity Payments	2,200	3,000	136.4%		
221004 Recruitment Expenses	15,000	22,793	152.0%		
221008 Computer Supplies and IT Services	1,300	780	60.0%		
221009 Welfare and Entertainment	1,300	500	38.5%		
221011 Printing, Stationery, Photocopying and Binding	7,617	3,371	44.3%		
221410 DSC Chair's Salaries	23,400	9,000	38.5%		
222001 Telecommunications	1,200	500	41.7%		
227001 Travel Inland	3,000	4,140	138.0%		
227004 Fuel, Lubricants and Oils	10,000	5,291	52.9%		
211103 Allowances	400	1,266	316.5%		
Wage Rec't:	23,400	Wage Rec't:	9,000	Wage Rec't:	38.5%
Non Wage Rec't:	49,038	Non Wage Rec't:	41,641	Non Wage Rec't:	84.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	72,438	Total	50,641	Total	69.9%

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	60 (4 copies of land board minutes produced, 4 reports of land board produced and disseminated to relevant stakeholders.)	26 (64 Land Applications received, Renewals done, 2 copies of land board minutes produced, 2 reports of land board produced and disseminated to relevant stakeholders.)	43.33	Under funding of the Sector causing delay in Implementation of Planned
No. of Land board meetings	4 (4 sets of Land board minutes produced and disseminated, 4 reports prepared)	2 (Two Land Board meetings held, 2 sets of Land board minutes produced and disseminated,)	50.00	
Non Standard Outputs:	8 field visit reports prepared, 4 workshop reports prepared, 04 reports submitted	7 field visit reports prepared, 02 workshop report prepared, 02 report submitted		

*Expenditure*

211103 Allowances	2,200	520	23.6%
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,564	150	9.6%	
227001 Travel Inland	4,200	1,810	43.1%	
227004 Fuel, Lubricants and Oils	0	1,092	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,264	3,572	34.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,264</b>	<b>3,572</b>	<b>34.8%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (District headquarters)	2 (District headquarters)	50.00	Limited Resources received especially Locally Raised
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)	2 (02 sets of minutes produced 02 sets of reports compiled and disseminated 01 Auditor generals Report examined by LGPAC)	50.00	Revenue due to poor Revenue performance caused by Ebola Outbreak and Centralisation of collection of Cess and Forest Revenue plus the the suspension of collection of Cess Tax on Produce.
Non Standard Outputs:	04 Auditor Generals reports examined, 04 internal audit reports reviewed ,04 sets of PAC minutes compiled.01 field visit reports.	02 Internal audit report reviewed ,02 sets of PAC minutes compiled.		

*Expenditure*

211103 Allowances	4,300	2,251	52.3%	
221001 Advertising and Public Relations	500	190	38.0%	
221009 Welfare and Entertainment	1,700	252	14.8%	
221011 Printing, Stationery, Photocopying and Binding	2,800	344	12.3%	
227001 Travel Inland	4,964	4,194	84.5%	
227004 Fuel, Lubricants and Oils	0	240	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,264	7,471	48.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,264</b>	<b>7,471</b>	<b>48.9%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	06 sets of DLC minutes produced, 12sets of DEC minutes prepared	2sets of DLC minutes produced 02 sets of DEC minutes prepared	0	Big Council that requires a lot of resources
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*Expenditure*

211103 Allowances	100,940	9,946	9.9%	
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	947	94.7%	
222001 Telecommunications	600	280	46.7%	
227001 Travel Inland	121,261	17,260	14.2%	
227004 Fuel, Lubricants and Oils	600	80	13.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	224,401	28,513	12.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>224,401</b>	<b>28,513</b>	<b>12.7%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	6 sets of minutes of Standing Committee meetings prepared	02 sets of minutes of Standing Committee meetings prepared	0	Big Council that requires a lot of resources
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*Expenditure*

211103 Allowances	29,580	12,910	43.6%	
221011 Printing, Stationery, Photocopying and Binding	1,000	471	47.1%	
222001 Telecommunications	600	120	20.0%	
227001 Travel Inland	29,580	14,160	47.9%	
227004 Fuel, Lubricants and Oils	600	40	6.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	61,360	27,701	45.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>61,360</b>	<b>27,701</b>	<b>45.1%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	December Salary not paid. To be paid in January 2013
Non Standard Outputs:	Salaries of DNC paid for 12 months	Salary for DNC paid for five months		

*Expenditure*

**Vote: 524** Kibaale District**2012/13 Quarter 2****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**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,520	12,940	43.8%	
212101 Social Security Contributions (NSSF)	2,952	1,230	41.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	38,472	14,170	36.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>38,472</b>	<b>14,170</b>	<b>36.8%</b>	

**Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:	04 District Quarterly reports made and submitted to the Secretariat, 02 District Farmer fora meetings conducted, 04 planning and review meetings conducted, 02 Multistakeholder innovations meetings conducted, 04 Quarterly monitoring and evaluation reports made, 02 technical audit reports made, 04 Financial and process audit reports made, 01 District adaptive research team formed, 04 radio programmes conducted, 01 departmental vehicle maintained, Monthly internet subscription paid and office maintained	01 District Quarterly reports made and submitted to the Secretariat, 01 planning and review meetings conducted, 02 Quarterly monitoring and evaluation reports made, 02 Financial and process audit reports made, 01 District adaptive research team formed, 02	0	Nil
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**Expenditure**

211103 Allowances	41,847	31,969	76.4%
221008 Computer Supplies and IT Services	1,792	1,520	84.8%
221011 Printing, Stationery, Photocopying and Binding	2,189	1,765	80.6%
221014 Bank Charges and other Bank related costs	1,200	793	66.1%
222003 Information and Communications Technology	3,722	1,762	47.3%
224002 General Supply of Goods and Services	57,637	7,236	12.6%
227004 Fuel, Lubricants and Oils	17,842	10,070	56.4%
228002 Maintenance - Vehicles	8,648	8,248	95.4%

**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>137,697</b>	<i>Domestic Dev't:</i>	63,363	<i>Domestic Dev't:</i>	46.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>137,697</b>	<b>Total</b>	<b>63,363</b>	<b>Total</b>	<b>46.0%</b>

*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, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaaisoke, 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, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaaisoke, 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)	100.00	Nil
No. of farmers accessing advisory services	21000 (At least 600 farmers from each of the 35 LLGs of Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, KyatereSera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town council Kagadi Town council, Kaakumiro Town Council and Muhorro Town Council receive advisory services)	10500 (At least 300 farmers from each of the 35 LLGs of Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, KyatereSera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town council Kagadi Town council, Kaakumiro Town Council and Muhorro Town Council received advisory services)	50.00	

**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 farmer advisory demonstration workshops	140 (All LLGs of Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaioke, 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 (1 demonstration in each of the 35 LLGs of Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaioke, 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)	25.00	
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), Kyanaioke (272), Kiryanga (272), Kagadi (272), Muhorro (434), Bwikara (702), Mpeefu (434), Mabaale (434), Rugashari (488), Kakindo (488), Ndaiga (218), Kyenzige (218), Burora (218), Ruteete (326), Kyaterekera (218), Paachwa (218), Kyakabadiima (272), Nyamarunda (272), Bubango (326), Kabamba (218), Nyamarwa (272), Birembo (272), Mpasaana (272), Kibaale Town council (218), Kagadi Town council (326), Kakumiro town Council (216) and Muhorro Town Council (270))	3300 (All the 35 LLGs of Bwamiramira (190), Matala (136), Mugarama (110), Kyebando (326), Bwanswa (216), Kisiita (218), Kasambya (244), Nalweyo (216), Nkooko (218), Kyanaioke (136), Kiryanga (136), Kagadi (136), Muhorro (216), Bwikara (350), Mpeefu (216), Mabaale (218), Rugashari (244), Kakindo (244), Ndaiga (110), Kyenzige (108), Burora (108), Ruteete (164), Kyaterekera (108), Paachwa (218), Kyakabadiima (136), Nyamarunda (136), Bubango (162), Kabamba (110), Nyamarwa (136), Birembo (136), Mpasaana (136), Kibaale Town council (108), Kagadi Town council (164), Kakumiro town Council (108) and Muhorro Town Council (136))	27.62	

**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	NAADS funds transferred quarterly to all the 35 LLGs of Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaaisoke, 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	2 transfers made to the 35 LLGs of Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paa
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*Expenditure*

263101 LG Conditional grants(current)	<b>3,136,915</b>	1,482,782	47.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>3,136,915</b>	1,482,782	47.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,136,915</b>	<b>1,482,782</b>	<b>47.3%</b>

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

0	Poor road net work in the district, Storms and floods affected a number of farmers including destruction of their properties, Lack of transport for field team work for supervision and monitoring
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid for 12 months, 16,000 Farmers sensitized in 35 LLGs namely; Bwamiramira 500 farmers, Matala 500 farmers, Mugarama 500 farmers, Kyebando 500 farmers, Bwanswa 500 farmers, Kisiita 500 farmers, Kasambya 500 farmers, Nalweyo 500 farmers, Nkooko 500 farmers, Kyanaioke 500 farmers, Kiryanga 500 farmers, Kagadi , 500 farmers; Muhorro, 500 farmers; Bwikara, 500 farmers; Mpeefu, 500 farmers; Mabaale, 500 farmers; 500 farmers; Rugashari, 500 farmers; Kakindo, 500 farmers; Ndaiga, 500 farmers; Kyenzige, 500 farmers; Burora, 500 farmers; Ruteete, 500 farmers; Kyaterekera, 500 farmers; Paachwa, 500 farmers; Kyakabadiima, 500 farmers; Nyamarunda, 500 farmers; Bubango, 450 farmers; Kabamba, 400 farmers; Nyamarwa, 400 farmers; Birembo, 400 farmers; Mpasaana , 500 farmers; Kibaale Town Council, 100 farmers Kagadi Town Council, 100 farmers; Muhorro Town Council, 100 farmers; and Kakumiro Town council 100 farmers. 3 Staff trained in specialised fields (DPO in monitoring and evaluation DVO human resource management and SAO in value addition), 4 reports on Field supervisory visits prepared, 4 reports on official journeys to MAAIF and NARO, 4 quarterly reports compiled and submitted, 1 Vehicle repaired and maintained, 3 computers maintained, 2 reports on production data prepared and one laptop computer procured.	Staff salaries paid for 6 months, 8,000 Farmers sensitized in 35 LLGs namely; Bwamiramira 250 farmers, Matala 250 farmers, Mugarama 250 farmers, Kyebando 250 farmers, Bwanswa 250 farmers, Kisiita 250 farmers, Kasambya 250 farmers, Nalweyo 250 farmers, N		
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*Expenditure*

211101 General Staff Salaries	128,547	50,811	39.5%
211103 Allowances	6,600	4,022	60.9%

**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221003 Staff Training	6,000	3,100	51.7%	
221011 Printing, Stationery, Photocopying and Binding	3,600	3,790	105.3%	
222001 Telecommunications	4,800	850	17.7%	
227001 Travel Inland	7,671	5,699	74.3%	
227004 Fuel, Lubricants and Oils	6,701	6,971	104.0%	
Wage Rec't:	128,547	Wage Rec't: 50,811	Wage Rec't:	39.5%
Non Wage Rec't:	45,197	Non Wage Rec't: 24,431	Non Wage Rec't:	54.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>173,744</b>	<b>Total 75,242</b>	<b>Total</b>	<b>43.3%</b>

**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 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, Kyanaaisoke, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council 70 demonstrations on crop agronomic practices set up in 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaaisoke, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council. 4 field monitoring reports prepared, 7,000 (200 per LLG) Farmers trained, 4 reports on official journeys to MAAIF and NARO prepared Crop pests and diseases controlled in the district	45,860 coffee seedlings, 11,860 cocoa seedlings and 20,000 pineapple suckers distributed to 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaaisoke, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaal		
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*Expenditure*

224001 Medical and Agricultural supplies	67,369	39,837	59.1%
224002 General Supply of Goods and Services	6,500	598	9.2%
227001 Travel Inland	7,000	4,701	67.2%
227004 Fuel, Lubricants and Oils	4,465	2,789	62.5%

**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>17,965</b>	<i>Non Wage Rec't:</i>	8,088	<i>Non Wage Rec't:</i>	45.0%
<i>Domestic Dev't:</i>	<b>67,369</b>	<i>Domestic Dev't:</i>	39,837	<i>Domestic Dev't:</i>	59.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>85,334</b>	<b>Total</b>	<b>47,925</b>	<b>Total</b>	<b>56.2%</b>

**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)	3088 (1368 cattle and 775 goats and 945 pigs in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)	121.57	Low staffing level at the district headquarters, prevalence of ticks and tick borne diseases, high prevalence of newcastle disease in poultry and out break of lumpy skin disease
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, Kyanaaisoke, 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)	2128 (Animals vaccinated 1000 cattle, 1000 dogs, 8 cats) in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaaisoke, 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)	28.37	
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	

**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, Kyanaioke, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, 01 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 Mpasaana sub county	45,000 animals treated in 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaioke, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyater
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*Expenditure*

224001 Medical and Agricultural supplies	97,642	45,948	47.1%
227001 Travel Inland	7,159	7,053	98.5%
227004 Fuel, Lubricants and Oils	6,218	3,272	52.6%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	15,377	Non Wage Rec't: 10,325	Non Wage Rec't: 67.1%
Domestic Dev't:	97,642	Domestic Dev't: 45,948	Domestic Dev't: 47.1%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>113,019</b>	<b>Total 56,273</b>	<b>Total 49.8%</b>

**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))	861 (861 tonnes of fish harvested at all landing sites.)	19.13	lack of speed boat at the lake limited movement to all landing sites especially during MCS operations. Fish catches reduced during the quarter due to poor weather on the the lake and increase in water
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	5 reports on fish catches from landing sites, 24 inspection visits to landing sites and fish markets, 4 sensitisation meetings, 2 lake patrols.		

*Expenditure*

227001 Travel Inland	<b>5,000</b>	2,465	49.3%
227004 Fuel, Lubricants and Oils	<b>3,012</b>	846	28.1%
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>8,012</b>	Non Wage Rec't: 3,311	Non Wage Rec't: 41.3%
Domestic Dev't:	<b>5,000</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>13,012</b>	<b>Total 3,311</b>	<b>Total 25.4%</b>

**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 Matala sub county, Nyamarwa, Kyakatwanga and Kabasara parishes in Nyamarwa sub county)	0 (Kakangala and Nkenda parishes in Matala sub county.)	.00	poor road net work, 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, Matala, Kyanaisoke, Kabamba, Paachwa and Kiryanga Subcounties)	1 (Hunting of vermin carried out in Kasambya, Matala, Kyanaisoke, Kabamba, Paachwa and Kiryanga Subcounties, Sensitizations carried out on sustainable vermin control in Kasambya, Matala, Kabamba, and Mabaale Subcounties)	16.67	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel Inland	<b>3,709</b>	3,198	86.2%
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	1,767	160	9.1%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,476	Non Wage Rec't: 3,358	Non Wage Rec't: 61.3%	
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%	
<b>Total</b>	<b>5,476</b>	<b>Total 3,358</b>	<b>Total 61.3%</b>	

**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.)	0 (N/A)	.00	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	Nil		

**Expenditure**

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

**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	The radio programme was funded by Planning unit department under PAF Monitoring and Accountability.
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)	0	

**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 (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. 1000 tobacco nurseries inspected and verified, 91 tobacco markets inspected and regulated)	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	Business communities equipped with knowledge and skills in business development in 9 LLGs of Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo 91 tobacco markets inspected and regulated		

Expenditure



**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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%	
<b>Total</b>	<b>2,500</b>	<b>1,191</b>	<b>47.6%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 surveillance 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 surveillance report 20 workshops and seminars attended, 50,	0	Delayed release of funds to the District, inadequate funding for most activities
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**Expenditure**

211103 Allowances	110,000	41,583	37.8%
213001 Medical Expenses(To Employees)	2,000	1,000	50.0%

**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	204,000	39,000	19.1%		
221008 Computer Supplies and IT Services	14,000	3,794	27.1%		
221009 Welfare and Entertainment	9,000	3,460	38.4%		
221011 Printing, Stationery, Photocopying and Binding	19,000	5,583	29.4%		
221012 Small Office Equipment	5,500	695	12.6%		
221014 Bank Charges and other Bank related costs	2,000	1,544	77.2%		
221407 District PHC wage	1,863,921	999,615	53.6%		
224002 General Supply of Goods and Services	62,227	37,684	60.6%		
227001 Travel Inland	22,823	19,053	83.5%		
227004 Fuel, Lubricants and Oils	62,000	24,406	39.4%		
228002 Maintenance - Vehicles	68,000	5,210	7.7%		
228003 Maintenance Machinery, Equipment and Furniture	7,000	850	12.1%		
Wage Rec't:	1,883,024	Wage Rec't:	999,615	Wage Rec't:	53.1%
Non Wage Rec't:	78,704	Non Wage Rec't:	40,238	Non Wage Rec't:	51.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	537,151	Donor Dev't:	143,624	Donor Dev't:	26.7%
Total	2,498,879	Total	1,183,476	Total	47.4%

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

Number of total outpatients that visited the District/ General Hospital(s).	25000 (Kagadi Hospital)	11135 (Kagadi Hospital)	44.54	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)	1712 (Kagadi Hospital)	57.07	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10000 (Kagadi Hospital)	1450 (Kagadi Hospital)	14.50	
%age of approved posts filled with trained health workers	65 (Kagadi Hospital)	65 (Kagadi Hospital)	100.00	

**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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)	<b>664,534</b>	542,821	81.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>664,534</b>	542,821	81.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>43,985</b>	0	0.0%
<b>Total</b>	<b>708,519</b>	<b>542,821</b>	<b>76.6%</b>

**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)	395 (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)	54.86	na
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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-Kasenyei 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)	1300 (Nchwanga St Joseph Bukuumi Betania-Kasenyei 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)	54.17	
Number of inpatients that visited the NGO Basic health facilities	360 (Nchwanga St Joseph Bukuumi Betania-Kasenyei 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)	102 (Nchwanga St Joseph Bukuumi Betania-Kasenyei 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)	28.33	
No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (Nchwanga St Joseph Bukuumi Betania-Kasenyei 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)	115 (Nchwanga St Joseph Bukuumi Betania-Kasenyei 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)	76.67	
Non Standard Outputs:	NA	na		

**Expenditure**

263101 LG Conditional grants(current)	<b>97,435</b>	53,738	55.2%
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	<b>97,435</b>	<i>Non Wage Rec't:</i>	53,738	<i>Non Wage Rec't:</i>	55.2%
<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%
<b>Total</b>	<b>97,435</b>	<b>Total</b>	<b>53,738</b>	<b>Total</b>	<b>55.2%</b>

**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)	10091 (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)	34.44	non
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Matale Mugarama Nyamarwa)	46 (Kisiita Nkooko Kakumiro Kyabasaija Kakindo Kasambya Nalweyo Kagadi Kiryanga Isunga Mugalike Mabaale Bwikara Kyaterekera Mpeefu B Rugashari Kibaale Kyebando Mugarama Nyamarwa)	70.77	
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Nkoko Kakumiro Kyabasaija Kakindo Kasambya Nalweyo  Kagadi Kiryanga Isunga Mugalike  Mabaale Bwikara Kyaterekera Mpeefu B Rugashari Kibaale Kyebando Mugarama Nyamarwa)	1400 (Kisiita Nkoko Kakumiro Kyabasaija Kakindo Kasambya Nalweyo  Kagadi Kiryanga Isunga Mugalike  Mabaale Bwikara Kyaterekera Mpeefu B Rugashari Kibaale Kyebando Mugarama Nyamarwa)	38.89	
Number of inpatients that visited the Govt. health facilities.	360 (Kakindo HC 1V Kakumiro HC 1V Kibaale HC 1V)	140 (Kakindo HC 1V Kakumiro HC 1V Kibaale HC 1V)	38.89	



**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Igaya 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 Kyebanda Matale Mugarama Nyamarwa)	125000 (Kisiita Kabuubwa Nkooko Mukoora Igaya 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 Kyebanda Matale Mugarama Nyamarwa)	52.08	
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Mugaliike Kyamasega Mabaale Kyabasara Buroa 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)	<b>176,483</b>	95,425	54.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>176,483</b>	95,425	54.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>176,483</b>	<b>95,425</b>	<b>54.1%</b>

**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)	1 (Buyaga HCIV staff quarters in Kagadi Town Council)	50.00	na
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 (na) .00

Non Standard Outputs: NA na

*Expenditure*

263202 LG Unconditional grants(capital) 11,300 5,035 44.6%

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	5,035	Domestic Dev't:	44.6%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>Total</b>	<b>5,035</b>	<b>Total</b>	<b>44.6%</b>

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

No of healthcentres rehabilitated 0 (NA) 0 (na) 0 na

No of healthcentres constructed 2 (Birembo HC 11 in Birembo sub county and Muhorro HC 111 in Muhorro SC) 0 (Birembo HC 11 in Birembo sub county and Muhorro HC 111 in Muhorro SC) .00

Non Standard Outputs: NA na

*Expenditure*

231007 Other Structures 203,111 78,205 38.5%

281504 Monitoring, Supervision and Appraisal of Capital Works 10,690 10,199 95.4%

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	88,404	Domestic Dev't:	41.3%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>Total</b>	<b>88,404</b>	<b>Total</b>	<b>41.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 48 Head teachers, Deputies and teachers

**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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), Kyanaioke (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).)	2151 (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), Kyanaioke (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).)	97.82	deleted in july have not been reactivated on payroll by Ministry of Public Service.
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Non Standard Outputs: N/A

N/A

**Expenditure**

221405 Primary Teachers' Salaries	8,598,610	4,455,908	51.8%
Wage Rec't:	8,598,610	4,455,908	Wage Rec't: 51.8%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>8,598,610</b>	<b>4,455,908</b>	<b>Total 51.8%</b>

**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 (N/A)	.00	There was normal performance
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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), Mpasaana(2925), Mpeefu(6015), Mugarama(1892), Muhorro(4725), Muhorro TC (4916), Nalweyo (4302), Ndaiga(1290), Nkooko(3547), Nyamarunda (3976), Nyamarwa(2123), Paacwa(2970), Rugashali(2887), Ruteete(2454).)	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), Mpasaana(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)	186 (In the 267 Government aided Primary schools)	19.58	
No. of pupils sitting PLE	6593 (In the 267 Government aided Primary schools)	8325 (In the 267 Government aided Primary schools)	126.27	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>999,576</b>	666,384	66.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>999,576</b>	666,384	Non Wage Rec't:	66.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>999,576</b>	<b>666,384</b>	<b>Total</b>	<b>66.7%</b>

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

No. of classrooms constructed in UPE	14 (Construction of 2 classrooms each at St. Jude Kikyamuizi (Bwanswa), Merryland P/s (Kyakabadiima S/C), St. Cleophas Rulembo (Ruteete), St. Peters Buronzi (Nyamarunda), Kamusenene (Nkooko), Kajuma (Matale), and Kyarwakya (KyanaISOKE))	0 (Nil)	.00	There was delayed procurement process hence civil works did not start in time
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 for previous classroom construction paid for Kitutu Parents(Matale), St. Peters Burora( Burora), , Buhanda (Kyebando) and Kyabaranzi (Bwikara), Munsa (Bwanswa) and 5 classrooms at Buruuko (Nalweyo)

*Expenditure*

231001 Non-Residential Buildings **422,519** 31,544 7.5%

281504 Monitoring, Supervision and Appraisal of Capital Works **3,150** 700 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:	Domestic Dev't:	32,244	Domestic Dev't:	7.6%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>Total</b>	<b>32,244</b>	<b>Total</b>	<b>7.6%</b>

**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 (Mpasaana), 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), Bucuuhyia (Bubango) and Mukoora (Mpasaana)) 2 (2 stance latrine at Kitebere (Ndaiga)) 3.03 There was delayed procurement process.

No. of latrine stances rehabilitated 0 (N/A) 0 (N/A) 0

Non Standard Outputs: Retention for previous latrine construction paid

Retention for previous latrine construction paid at St. Jude Kitutu Parents (Matale) and Buhanda (Kyebando).

*Expenditure*

231007 Other Structures **122,674** 8,330 6.8%



**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	<b>128,974</b>	Domestic Dev't:	9,730	Domestic Dev't:	7.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>128,974</b>	<b>Total</b>	<b>9,730</b>	<b>Total</b>	<b>7.5%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed	4 ( Construction of Staff houses with Kitchen at Kitebere (Ndaiga), Mutunguru (Mabaale), Bucuuhy (Bubango) and Mukoor (Mpasaana))	0 (Nil)	.00	N/A
No. of teacher houses rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

**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:	<b>249,000</b>	Domestic Dev't:	700	Domestic Dev't:	0.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>249,000</b>	<b>Total</b>	<b>700</b>	<b>Total</b>	<b>0.3%</b>

**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 (n 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	There is still lack of science teachers in these schools.
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.)	2489 (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.)	99.56	
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

**Expenditure**

221406 Secondary Teachers' Salaries	<b>1,661,217</b>	809,640	48.7%
Wage Rec't:	<b>1,661,217</b>	Wage Rec't: 809,640	Wage Rec't: 48.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,661,217</b>	<b>Total 809,640</b>	<b>Total 48.7%</b>

**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	Some schools never received the grant in time but later got the money.
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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.)	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)
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 for 2 terms 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 Ki		
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*Expenditure*

263104 Transfers to other gov't units(current)	<b>1,715,191</b>	1,143,454	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,715,191</b>	1,143,454	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,715,191</b>	<b>1,143,454</b>	<b>66.7%</b>

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

Non Standard Outputs:	A Library constructed at Kisiita Seed Secondary School	Construction not yet started	0	Physical implementation not yet started due to delayed procurement process
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*Expenditure*

231001 Non-Residential Buildings	<b>200,000</b>	94,361	47.2%
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	<b>200,000</b>	<i>Domestic Dev't:</i>	94,361	<i>Domestic Dev't:</i>	47.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>200,000</b>	<b>Total</b>	<b>94,361</b>	<b>Total</b>	<b>47.2%</b>

**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 tutors for effective delivery.
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	<b>124,191</b>	82,800	66.7%
221404 Tertiary Teachers' Salaries	<b>160,973</b>	24,046	14.9%
<i>Wage Rec't:</i>	<b>160,973</b>	<i>Wage Rec't:</i> 24,046	<i>Wage Rec't:</i> 14.9%
<i>Non Wage Rec't:</i>	<b>124,191</b>	<i>Non Wage Rec't:</i> 82,800	<i>Non Wage Rec't:</i> 66.7%
<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%
<b>Total</b>	<b>285,164</b>	<b>Total</b> 106,846	<b>Total</b> 37.5%

**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 6 months (District level staff), 6 monthly school inspection reports prepared, 3 reports on visits conducted to line ministries prepared, 4 reports on Workshops & seminars prepared, 02 computers maintained.	0	Activities were executed as planned.
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*Expenditure*

211101 General Staff Salaries	<b>88,178</b>	44,089	50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>5,400</b>	3,150	58.3%

**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	2,253	34.7%	
221001 Advertising and Public Relations	400	1,331	332.6%	
221008 Computer Supplies and IT Services	1,800	1,850	102.8%	
221009 Welfare and Entertainment	1,200	565	47.1%	
221011 Printing, Stationery, Photocopying and Binding	1,400	2,911	207.9%	
221014 Bank Charges and other Bank related costs	200	679	339.3%	
222001 Telecommunications	1,200	500	41.7%	
227001 Travel Inland	10,303	7,483	72.6%	
227004 Fuel, Lubricants and Oils	9,700	4,051	41.8%	
Wage Rec't:	88,178	Wage Rec't: 44,089	Wage Rec't: 50.0%	
Non Wage Rec't:	45,364	Non Wage Rec't: 24,772	Non Wage Rec't: 54.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>133,542</b>	<b>Total 68,861</b>	<b>Total 51.6%</b>	

**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, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notre dame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St.	48 (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. Kirigwaijo, Bwamiramira Community)	77.42	Constant breakdown of the vehicle hindered regular support supervision
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

No. of tertiary institutions inspected in quarter	6 (Birembo War Memorial Technical Institute, HEKIMA Technical Institute, Mother Gerine Vocational school, Kibbuse Foundation, URDT Vocational, African Rural University)	6 (Birembo War Memorial Technical Institute, HEKIMA Technical Institute, Mother Gerine Vocational school, Kibbuse Foundation, URDT Vocational, African Rural University)	100.00	
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), 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).)	527 (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).)	78.66	
No. of inspection reports provided to Council	12 (District Headquarters)	6 (District Headquarters)	50.00	



**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	12 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared, 1 PLE invigilation report prepared.	6 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 4 motorcycles maintained, 1 report conduct of PLE prepared.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	14,168	4,404	31.1%
227001 Travel Inland	24,918	30,098	120.8%
227004 Fuel, Lubricants and Oils	33,891	21,460	63.3%
228002 Maintenance - Vehicles	7,900	3,982	50.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	84,477	59,944	71.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>84,477</b>	<b>59,944</b>	<b>71.0%</b>

**Output: Sports Development services**

Non Standard Outputs:	01 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared, 3 Inspection reports for sports facilities prepared, 1 Motorcycle repaired.	1 report on the NRA/NRM cup prepared, 5 Inspection reports for sports facilities prepared, 1 motorcycle serviced and repaired.	0	Constant break down of motorcycle affected constant monitoring
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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%
<b>Total</b>	<b>5,979</b>	<b>110</b>	<b>1.8%</b>

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

**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 SNE facilities operational	3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	6 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	200.00	CES funding (Donor) was not received hence certain activities were not executed
No. of children accessing SNE facilities	151 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	151 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	100.00	
Non Standard Outputs:	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.	06 monthly inspection reports for SNE units prepared, 2 reports of placed Special Needs children repaired, 2 report on visits to line ministries prepared.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,150	224	19.5%
227001 Travel Inland	11,409	96	0.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,477	320	4.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	19,166	0	0.0%
<b>Total</b>	<b>25,643</b>	<b>320</b>	<b>1.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	Changing from contracting to Force Account method, Delayed release of funds from Uganda Road Fund, Maintenance road unit not complete, Method of procurement of road tools and bicycles for gangs not clear
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 6 months, 1 quarterly report and 1 quarterly workplan, 1 Annual Road condition assessment, 4 district vehicles repaired, 12 motorcycles repaired, 1no Quarterly workplan prepared, 1 Revised Annual Workplan, 1no Quarterly report
	Retention for Kyabasaari - Mugalike & Karuguuza - Bubango	

*Expenditure*

211101 General Staff Salaries	102,362	33,745	33.0%		
221009 Welfare and Entertainment	600	935	155.8%		
221011 Printing, Stationery, Photocopying and Binding	500	283	56.6%		
221014 Bank Charges and other Bank related costs	809	1,244	153.7%		
223005 Electricity	600	200	33.3%		
227001 Travel Inland	9,452	11,515	121.8%		
227004 Fuel, Lubricants and Oils	10,000	148	1.5%		
228002 Maintenance - Vehicles	2,000	1,430	71.5%		
Wage Rec't:	102,362	Wage Rec't:	33,745	Wage Rec't:	33.0%
Non Wage Rec't:	26,256	Non Wage Rec't:	15,755	Non Wage Rec't:	60.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	128,618	Total	49,500	Total	38.5%

*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 -	15 (Kyakatwanga - Kitengeto - Kakwaku - Nsonga-Nguse-Kisengwe 16km in MataleS/C Kobushera-Rwensene-Bugwar-Kyakatojoo-Rubirizi-Mpokya-Mpeefu-Siyoni-Rwabaranga 15km in Mpeefu subcounty)	28.85	N/A
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

263204 Transfers to other gov't units(capital)	57,776	5,936	10.3%
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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:	57,776	5,936	Domestic Dev't:	10.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>57,776</b>	<b>5,936</b>	<b>Total</b>	<b>10.3%</b>

**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 & 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 Kyamasaga 15km in Mabaale S/C, Nyaburungi kikuba kyengabi 8km in Mugarama S/C,Kyabasaale-kyakabadima-kibwera Mugariki 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	0 (N/A)	.00	Change of system from contracting to Force Account; Delayed release of funds; Method of procurement of tools and bicycles for road workers not clear;
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Mulika  
Nyamarwa 10.5km in  
Nyamarwa S/C Naigana  
Kyenziye 9km in Kyanaisoke &  
Kyenziye 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 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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 6.5km in Kasambya S/C Nyakarongo Mpeefu (Kisuura Kamagaali) 15 km in Bwikara & Mpeefu	430 ( 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 Kasmbya	90.34	
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, Munsu - 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 )

**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants(current) 0 82,829 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	703,588	Non Wage Rec't:	82,829	Non Wage Rec't:	11.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>703,588</b>	<b>Total</b>	<b>82,829</b>	<b>Total</b>	<b>11.8%</b>

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

0 No 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*

211103 Allowances 2,760 420 15.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	420	Non Wage Rec't:	8.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>420</b>	<b>Total</b>	<b>8.4%</b>

**Output: Vehicle Maintenance**

0 No funding

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*

227001 Travel Inland 500 415 83.0%

227004 Fuel, Lubricants and Oils 1,500 576 38.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	991	Non Wage Rec't:	19.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>991</b>	<b>Total</b>	<b>19.8%</b>

**Output: Plant Maintenance**

0 None.



**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: Simple maintenance of District plants 01 Lorry truck repaired

*Expenditure*

227001 Travel Inland	1,000	253	25.3%
227004 Fuel, Lubricants and Oils	1,000	592	59.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	845	21.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>845</b>	<b>21.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 motor vihecle and motorcycles
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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	6,166	35.4%
221008 Computer Supplies and IT Services	6,016	1,000	16.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,256	62.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	220	7.3%
Domestic Dev't:	29,000	10,223	35.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,000</b>	<b>10,443</b>	<b>32.6%</b>

**Output: Supervision, monitoring and coordination**

**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	N/A
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No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters)	2 (District headquarters)	50.00	
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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,)	10 (1, Kiryanga S/C, 1, KyanaISOKE S/C, 1, Nyamarwa S/C Nkooko S/C, Paachwa S/C, Mabaale S/C)	55.56	
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No. of supervision visits during and after construction	45 (45 visits per subcounty in the following subcounties: Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, KyanaISOKE, Bwamiraimra, Matala, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)	30 (Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)	66.67	
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No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	
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Non Standard Outputs:	N/A	N/A		
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**Expenditure**

211103 Allowances	1,862	445	23.9%
223006 Water	2,000	610	30.5%
227001 Travel Inland	17,342	11,900	68.6%
227004 Fuel, Lubricants and Oils	3,935	120	3.0%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,144	0	Non Wage Rec't:	0.0%
Domestic Dev't:	35,995	13,075	Domestic Dev't:	36.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>39,139</b>	<b>13,075</b>	<b>Total</b>	<b>33.4%</b>

**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	N/A
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Shallow Wells )	85 (Kyanaisoke, Muhorro, Kasambya, Kakindo, Birembo, Kisiita, Nkooko, Kyezinge, Mpeefu, Mpasaana, Kyaterekera, Nalweyo, Bwanswa, Mabaale, Pacwa, Kabamba, Kirynaga, Bubango, Nyamarwa, Matala, Bwamiramira, Mugarama, Nyamarunda)	85 (Kyanaisoke, Muhorro, Kasambya, Kakindo, Birembo, Kisiita, Nkooko, Kyezinge, Mpeefu, Mpasaana, Kyaterekera, Nalweyo, Bwanswa, Mabaale, Pacwa, Kabamba, Kirynaga, Bubango, Nyamarwa, Matala, Bwamiramira, Mugarama, Nyamarunda)	100.00	
No. of public sanitation sites rehabilitated	(N/A)	0 (N/A)	0	
No. of water points rehabilitated	14 (Mabaale, Kyanaisoke, Kyenzige , Muhorro, Kyaterekera, Bwanswa, Kakindo, Nalweyo, Kyakabadiima, Kagadi, Matala, Burora sub counties)	0 (N/A)	.00	
No. of water pump mechanics, scheme attendants and caretakers trained	30 (Mpeefu, Nalweyo, Bwamiramira, Kyebando, Burora)	60 (Mpeefu, Nalweyo, Bwamiramira, Kyebando, Burora)	200.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221002 Workshops and Seminars	<b>2,060</b>	1,314	63.8%
223006 Water	<b>44,800</b>	2,420	5.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>46,860</b>	3,734	8.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>46,860</b>	<b>3,734</b>	<b>8.0%</b>

**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	N/A
No. of water user committees formed.	39 (Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, Kyanaisoke, Bwamiramira, Matala, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasaana)	0 (N/A)	.00	

**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

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)	5 (Ndaiga, Mpeefu, Kisiita, Bubango and Burora)	100.00	
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)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	21,352	20,889	97.8%
222003 Information and Communications Technology	7,249	2,668	36.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,601	23,557	82.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,601</b>	<b>23,557</b>	<b>82.4%</b>

**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.	Sanitation and hygiene situation analysis carried out	0	N/A
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*Expenditure*

211103 Allowances	3,000	2,750	91.7%
227001 Travel Inland	10,000	6,181	61.8%
227004 Fuel, Lubricants and Oils	5,000	1,000	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	9,931	47.3%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,000</b>	<b>9,931</b>	<b>47.3%</b>

**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water***3. Capital Purchases***Output: Other Capital**

			0	N/A
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)	Hydrogeological surveys of nine bore holes; kyakabadima, mabaale, rutete, kyaterekera, bwamiramira, nalweyo, kakindo, nkooko and Nyamarunda		

*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>	<b>227,450</b>	<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%
<b>Total</b>	<b>227,450</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**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))	0 (N/A)	.00	Delayed procurement processes.
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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>105,000</b>	<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%
<b>Total</b>	<b>105,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources**

**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Staff salaries paid for 12 months, 4 Quaterly Workplan, budget and report prepared and submitted, 12 Field supervision, monitoring reports produced, 1Vehicle serviced and repaired 1 computer &1 printer serviced and repaired, Coordination with other lead agencies	Staff salaries paid for 6 months, 2 Quaterly Workplans, budget and reports prepared and submitted, 8 Field supervisions, monitoring reports produced	0	Inadequate funding	
<i>Expenditure</i>					
211101 General Staff Salaries	123,629	61,815		50.0%	
211103 Allowances	200	1,902		951.0%	
221001 Advertising and Public Relations	1,000	350		35.0%	
221007 Books, Periodicals and Newspapers	1,200	350		29.2%	
221008 Computer Supplies and IT Services	2,000	141		7.1%	
221009 Welfare and Entertainment	2,000	692		34.6%	
221011 Printing, Stationery, Photocopying and Binding	400	1,180		295.0%	
221014 Bank Charges and other Bank related costs	500	316		63.1%	
227001 Travel Inland	2,000	895		44.8%	
Wage Rec't:	123,629	Wage Rec't:	61,815	Wage Rec't:	50.0%
Non Wage Rec't:	17,000	Non Wage Rec't:	5,826	Non Wage Rec't:	34.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	140,629	Total	67,640	Total	48.1%

**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))	708 (Bujuni P/S (300), 220 women, 80 men, Kibaale TC, St Kirigwaijo SSS, (408). 203 women, 205 men.)	708.00	Tree seedlings for planting were not enough for this quarter.
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}, Bwamiramira, Bujuni P/S (0.25))	25.00	

**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	20,210	1,097	5.4%
227001 Travel Inland	2,500	350	14.0%
227004 Fuel, Lubricants and Oils	1,899	954	50.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,332	2,401	37.9%
Domestic Dev't:	18,277	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,609</b>	<b>2,401</b>	<b>9.8%</b>

**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 Rwegu Kitonya, Kisonde parishes(5), Kabamba Kiryanjaji parishes(4),)	55 (Mugarama kikuuba, Kituuma (2) Kyebando kasimbi and kisojjo parishes(4), Kiryanga Kiduuma and Kicuura parishes(3), Kakindo Kikora, Rukunyu and Nyakateete parishes(8), Kasambya Rwamalenge and kakayo parishes(2), Nalweyo masaka parish(7), Burora(1), Nyamarwa (2), Bubango (3), Bwanswa(3), Bwamiramira(6), Matale(5), Nyamarwa(3), KakumiroTC(1), Birembo(1), KagadiTC(1), Nkooko(2), Matale (1))	76.39	Illegal pitsawying reduced as the ban on pitsawying was still on. The output was not funded.
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Non Standard Outputs:	N/A	N/A
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*Expenditure*

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

**Output: Community Training in Wetland management**

**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Water Shed Management Committees formulated	4 (Kabale (1) , Masaigi(1), Nkusi (1), Mbaya)	0 (None)	.00	Output lacked funds
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	<b>1,500</b>	440	29.3%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	153	15.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,656</b>	593	16.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,656</b>	<b>593</b>	<b>16.2%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	25 (Nkusi (15), Kabale (10))	0 (None)	.00	Output lacked adequate 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	<b>2,067</b>	310	15.0%
227004 Fuel, Lubricants and Oils	<b>2,673</b>	367	13.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,067</b>	677	13.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,067</b>	<b>677</b>	<b>13.4%</b>

**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))	44 (Bwamiramira, Nyamugusa (44),28 men,16 women)	29.33	Funds not enough for the activity
Non Standard Outputs:	12 reports on community sensitisation meetings on ENR, World Environment Day Commemorated	None		

*Expenditure*



**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	1,000	649	64.9%	
227004 Fuel, Lubricants and Oils	900	111	12.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	760	Non Wage Rec't:	38.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>760</b>	<b>Total</b>	<b>38.0%</b>

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

No. of new land disputes settled within FY	6 (Nalweyo (2) , Nkooko (1), Kisiita,(1) Kyaterekera (1)Pachwa (1))	2 (Nil)	33.33	Land disputes are increasing and require extra effort for settling.
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Survey and open boundaries of Government insitutional land for 5 sub counties; Kasambya, Pachwa, Kiryanga, Matala, Nyamarwa, Birembo	3 community sensitiasation reports for Kasambya (1), Nkooko (2), 1 report for 2 clients advised on steps involved in titling process
	6 reports on community sensitisation meetings on land matters in the sub counties of Kisiita , Bwanswa, Kasambya, , Mabaale, Pachwa, Kyanaisoke ...produced	
	4 quarterly radio programme on land matters held	
	10 land verification inspections in kagadi t/c [2], muhorro t/c[2] Nalweyo, Bubango,Ndaiga, Mpeefu, mugarama, kisiita.	
	10 monitoring visits on infrastructural developent in towns and trading centres conducted.	
	50 land titles processed and certificates processed	
	50 private surves supervised	
	7 sensitisation meetings on infrastructure development conducted.	
	4 visits to the line ministry for updates on new developments in relation to land matters reading materials,regulations and laws.	

*Expenditure*

221002 Workshops and Seminars	199	360	180.5%
223005 Electricity	500	100	20.0%
227001 Travel Inland	3,139	474	15.1%
227004 Fuel, Lubricants and Oils	3,000	1,055	35.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,239	1,989	24.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,239</b>	<b>1,989</b>	<b>24.1%</b>

**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 monitoring visits on infrastructural development in towns and trading centres conducted.	2 sensitisation meetings on infrastructure development conducted in Kibuga trading Centre, Rugashali S/C, Kasokero Trading Centre, Kyenzige S/C.	0	Inadequate funding
	8 sensitisation meetings on infrastructure development conducted.			
	8 physical plans for trading centres developed			

**Expenditure**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,400	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	limited resources limited activity implementation.
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 1 vehicle,1 motorcycles, 3 computers maintained District - 4 Technical monitoring visits -sectoral 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 .	2 staff review meetings held at District. A complete solar set pannel for2 Radio grammes on community Moilisation towards development programs conducted on KKCR 2 quarterly workplans and 2quarterly report compiled and submitted---District,6monthly progres		
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*Expenditure*

211101 General Staff Salaries	<b>202,178</b>	95,941	47.5%
211103 Allowances	<b>11,463</b>	1,152	10.0%
221001 Advertising and Public Relations	<b>1,000</b>	438	43.8%
221002 Workshops and Seminars	<b>4,000</b>	2,835	70.9%
221011 Printing, Stationery, Photocopying and Binding	<b>2,495</b>	1,198	48.0%
221014 Bank Charges and other Bank related costs	<b>500</b>	371	74.2%
227001 Travel Inland	<b>19,382</b>	11,708	60.4%
227004 Fuel, Lubricants and Oils	<b>22,000</b>	4,192	19.1%

**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	<b>202,178</b>	<i>Wage Rec't:</i>	95,941	<i>Wage Rec't:</i>	47.5%
<i>Non Wage Rec't:</i>	<b>61,869</b>	<i>Non Wage Rec't:</i>	21,894	<i>Non Wage Rec't:</i>	35.4%
<i>Domestic Dev't:</i>	<b>6,000</b>	<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%
<b>Total</b>	<b>270,047</b>	<b>Total</b>	<b>117,835</b>	<b>Total</b>	<b>43.6%</b>

**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.)	10 (10children indentified and settled in (4Buyaga west county 2 Buyaga East County 3 Bugangaizi west)	50.00	No funds received from the centre for Community service program which limited activity implementaion
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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,Kakind o,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 condcuted, 1 AG-100 Yamaha motorcycle and A dell Pentuim 5 Laptop procured.	2 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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,999	Non Wage Rec't:	1,298	Non Wage Rec't:	13.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,999	Total	1,298	Total	13.0%

**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	35 Mobility Rehabilitation Assistants (MORAs/CDOs) Trained, 4 Quartely 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 Quaterly Work plans and 4 Quaterly Reports Complied and submitted, 40 PWDs rehabilitated, 06 Parishes provided with PWD community out reaches, 4 CBR Quartely Review meetings Held, 24 CBR radio programs held on KKCR and Mambia FM, quarterly monitoring reports prepared and submitted	1 Quartely Review meeting Held, 1 working visit conducted to SSI head offices Kampala, 1 Annual Work plan Compiled and 1 annual report submitted, 1 Quaterly Work plans and 1 Quaterly Report Complied and submitted, 4 Radio programs held on CBR at KKCR and	0	CES Funding is always release following the calender year as per program Donors.
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**Expenditure**

221001 Advertising and Public Relations	1,002	88	8.7%
221002 Workshops and Seminars	16,196	22,531	139.1%
221011 Printing, Stationery, Photocopying and Binding	4,000	291	7.3%
224002 General Supply of Goods and Services	36,686	30,158	82.2%
227001 Travel Inland	9,200	9,290	101.0%
227004 Fuel, Lubricants and Oils	4,065	1,546	38.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,002	17,311	216.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	63,147	46,592	73.8%
<b>Total</b>	<b>71,149</b>	<b>63,903</b>	<b>89.8%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	34 (34 CDOs at LLG level (M Mpeefu, Ndaiga, Kyaterekera, Bw ikara, Muhooro, Kagadi, Rutete, K yenzige, Burora, Kyakabadima, R ugashari, Mabaale, Kabamba, Pac wa, Kiryanga,	34 (34 CDOs at LLG level (M Mpeefu, Ndaiga, Kyaterekera, Bw ikara, Muhooro, Kagadi, Rutete, K yenzige, Burora, Kyakabadima, R ugashari, Mabaale, Kabamba, Pac wa, Kiryanga,, Mugarama, Kyeba	100.00	The funding for Community Developemnt officers is so limited per Quarter (2M) yet we have 35 CDOS.
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Mugarama, Kyebando, Bwamira mira, Nyamarwa, Matale	ndo, Bwamiramira, Nyamarwa, Matale
Bubango, nNyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices	Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices
Community Development staff (DCDO, SCDO-Gender and DPSWO))	Community Development staff (DCDO, SCDO-Gender and DPSWO))

Non Standard Outputs:	4 Quarterly reports about ongoing programmes in the District Compiled and submitted	2 Quarterly reports about ongoing programmes in the District Compiled and submitted
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,472	2,426	98.1%
227001 Travel Inland	6,000	4,332	72.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,586	6,758	38.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,586</b>	<b>6,758</b>	<b>38.4%</b>

**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 Annual Work plan and 1 annual report compiled and submitted, 4 Quarterly Work plans and 4 Quarterly 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, 23 FAL review meetings Held, 1 quarterly monitoring visits Conducted, 1 Annual Work plan and 1 annual report compiled and submitted, 1 Quarterly Work plans and 1 Quarterly Reports compiled and submitted)	100.00	Limited resources still hinder boosting of the Literacy levels.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	6,708	450	6.7%
227001 Travel Inland	10,000	8,029	80.3%
228002 Maintenance - Vehicles	3,000	2,660	88.7%

**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	<b>37,456</b>	<i>Non Wage Rec't:</i>	11,139	<i>Non Wage Rec't:</i>	29.7%
<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%
<b>Total</b>	<b>37,456</b>	<b>Total</b>	<b>11,139</b>	<b>Total</b>	<b>29.7%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	20 (20 juveniles Social inquirey reports compiled to Family and Childrens Court (4 Buyaga west county 4Buyaga East County 4 Bugangaizi west 4 Bugangaizi East 4 Buyanja county) juvenile cases and settling juveniles.)	0 (NIL)	.00	Limited resources and higher conditions set top access youth funds in Bank still hamper development of the youth.
Non Standard Outputs:	8 youth Groups supported, 80 Artisan Youth Traneed, 80 youth Trained Artisans suported with sart up tools 16 Parish Child Rights sensitsation Meetings Conducted 4 Sub county Child rights sensitsation Meetings Con ducted , 1 Annual 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, 2 Quaterly Work plan and 2 Quaterly Report Compiled and submitted.2 Quarterly Monitoring Visits conducted .		

**Expenditure**

221007 Books, Periodicals and Newspapers	700	25	3.5%		
227001 Travel Inland	9,560	610	6.4%		
227004 Fuel, Lubricants and Oils	5,000	116	2.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	750	Non Wage Rec't:	10.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	28,970	Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,970	Total	750	Total	2.1%

**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	35 (2 quarterly monitoring visits towards youth projects conducted,1 Annual Work plan and 1 annual report compiled and submitted, 2 Quaterly Work plans and 2Quaterly Reports Complied and submitted.)	100.00	More funding needed
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

mira, Nyamarwa, Matale  
Nyamarunda, Bwanswa, Kasamb  
ya, Birembo, Kakindo, Nalweyo,  
Kisiita, Mpasana ,  
Nkooko, Kibaale TC, Kagadi  
TC, Muhooro TC and Kakumiro  
TC))

Non Standard Outputs: N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,124	30	1.4%
227001 Travel Inland	8,163	3,155	38.7%
227004 Fuel, Lubricants and Oils	2,000	1,130	56.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,873	4,315	33.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,873</b>	<b>4,315</b>	<b>33.5%</b>

**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 annual report compiled and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted.)	35 (7 PWDs group projects supported with seed capital, 1 District PWDs executive meetings held and 2 quarterly monitoring visits towards PWDs projects conducted.)	100.00	7 PWD groups were supported for 2 quarters (1st and 3rd quarter )
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Non Standard Outputs: N/A

N/A

*Expenditure*

221001 Advertising and Public Relations	575	20	3.5%
224002 General Supply of Goods and Services	66,587	17,954	27.0%
227001 Travel Inland	13,824	6,036	43.7%
227004 Fuel, Lubricants and Oils	2,000	540	27.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	83,986	24,550	29.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>83,986</b>	<b>24,550</b>	<b>29.2%</b>

**Output: Representation on Women's Councils**

**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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	N/A
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Non Standard Outputs: N/A

N/A

**Expenditure**

221001 Advertising and Public Relations	586	20	3.4%
221011 Printing, Stationery, Photocopying and Binding	2,124	35	1.6%
227001 Travel Inland	8,163	6,275	76.9%
227004 Fuel, Lubricants and Oils	2,000	35	1.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,873	6,365	49.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,873</b>	<b>6,365</b>	<b>49.4%</b>

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

Non Standard Outputs:	48 CDD Groups suported 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.	14CDD Groups suported From 12 LLGs (Kabamba,Pacwa,Kiryanga, Mugarama,Kyebando,Bwamira mira,Nyamarwa,Matale Bubango,Nyamarunda,Bwanswa ,Kasambya) 1CDD Quartely meetings,1 CDD quarterly monitoring visits conducted , 1 Quaterly Work plans and 1Quaterly R	0	Need for more CDD funding
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**Expenditure**

263101 LG Conditional grants(current)	9,161	2,485	27.1%
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263204 Transfers to other gov't units(capital) **179,055** 84,759 47.3%

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:	<b>188,216</b>	Domestic Dev't:	87,244	Domestic Dev't:	46.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>188,216</b>	<b>Total</b>	<b>87,244</b>	<b>Total</b>	<b>46.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 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 6 months, 4 Departmental computers serviced and repaired, 1 Departmental vehicle maintained, 1 Annual workplan and Quarterly workplans prepared, 1 Annual report prepared, 2 quarterly reports prepared, 3 workshop/seminar reports prep	0	Inadequate funding from local revenue and District unconditional grant non wage made it very hard for the department to afford the basic office needs like stationery and fuel.
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**Expenditure**

211101 General Staff Salaries	<b>39,281</b>	19,641	50.0%
211103 Allowances	<b>2,376</b>	1,401	59.0%
213002 Incapacity, death benefits and funeral expenses	<b>500</b>	300	60.0%
221002 Workshops and Seminars	<b>6,489</b>	2,450	37.8%
221008 Computer Supplies and IT Services	<b>4,000</b>	2,042	51.1%
221009 Welfare and Entertainment	<b>1,800</b>	660	36.7%
221011 Printing, Stationery, Photocopying and Binding	<b>4,500</b>	710	15.8%

**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	166	122	73.3%	
221017 Subscriptions	32,000	15,161	47.4%	
222001 Telecommunications	2,460	50	2.0%	
227001 Travel Inland	2,700	320	11.9%	
227004 Fuel, Lubricants and Oils	8,354	1,551	18.6%	
Wage Rec't:	39,281	Wage Rec't: 19,641	Wage Rec't:	50.0%
Non Wage Rec't:	41,726	Non Wage Rec't: 9,605	Non Wage Rec't:	23.0%
Domestic Dev't:	32,000	Domestic Dev't: 15,161	Domestic Dev't:	47.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>113,007</b>	<b>Total 44,407</b>	<b>Total</b>	<b>39.3%</b>

**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	This output was not funded during the quarter.
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*Expenditure*

Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	11,763	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,763</b>	<b>Total 0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Project Formulation**

0	There was a short fall in the LGMSDP release for the second quarter which affected implementation of some planned activities.
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Outputs under LGMSD Programme:  
 6 sets of minutes for Monthly DTPC Meetings prepared, 6 reports on investment Servicing under LGMSDP prepared, 1 Internal Assessment report prepared, 1 workshop report for dissemination of the internal assessment report

*Expenditure*

221002 Workshops and Seminars	<b>5,400</b>	5,059	93.7%
221011 Printing, Stationery, Photocopying and Binding	<b>3,161</b>	3,993	126.3%
221012 Small Office Equipment	<b>6,500</b>	1,995	30.7%
227001 Travel Inland	<b>18,000</b>	8,215	45.6%
227004 Fuel, Lubricants and Oils	<b>7,223</b>	3,500	48.5%

**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>45,484</b>	<i>Domestic Dev't:</i>	22,762	<i>Domestic Dev't:</i>	50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>45,484</b>	<b>Total</b>	<b>22,762</b>	<b>Total</b>	<b>50.0%</b>

**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	01 Multi sectoral monitoring report prepared, 01 Political monitoring report prepared, 2 Quarterly reports and accountabilities prepared and submitted, 6 monthly reports prepared and submitted, 03 radio programmes conducted	0	Implementation of the planned outputs was according to the plan save for the Budget conference that was rescheduled to early January 2013 because of other competing activities from the centre e.g. the National Assessment Exercise.
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*Expenditure*

221001 Advertising and Public Relations	1,660	500	30.1%		
221002 Workshops and Seminars	12,660	1,632	12.9%		
221011 Printing, Stationery, Photocopying and Binding	1,240	2,056	165.8%		
221014 Bank Charges and other Bank related costs	600	373	62.1%		
227001 Travel Inland	40,300	9,640	23.9%		
227004 Fuel, Lubricants and Oils	7,308	1,420	19.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	61,568	Non Wage Rec't:	15,621	Non Wage Rec't:	25.4%
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	15,621	Total	24.5%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months staff salaries paid at District Headquarters	6 months staff salaries paid at District Headquarters.	0	All staff salaries were paid as planned; however, there is need to increase staff at the District Head quarters for effective coverage of the current 35 LLGs.
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*Expenditure*

211101 General Staff Salaries	<b>100,216</b>	19,555	19.5%
Wage Rec't:	<b>100,216</b>	Wage Rec't: 19,555	Wage Rec't: 19.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>100,216</b>	<b>Total 19,555</b>	<b>Total 19.5%</b>

**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)	10/01/2013 (At District Headquarters - Council)	#Error	Not all areas were conclusively covered due to limited resource envelope given a wide area for coverage. The District comprises 35 LLGs in addition to inadequate staff for effective coverage.
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**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, Mpasaana, Kisiita, Nalweyo, Kakindo, Kasambya, Birembo, Kagadi Town Council, Muhorro Town Council, Kakumiro Town Council and Kibaale Town Council.	2 (Conducted audit at district Hqtrs(Administration, NAADS, production), Matale, Nyamarunda,Mugarama,Nkooko ,Mpasana,Kyaterekera,Kyebando,Bwamiramira, Kyenzige,Ruteete,Mabaale, Bwanswa,Kakumiro TC,Kakindo,kagadi, kagadi TC, kasambya.)	50.00	
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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	2 reports in place on goods and services from "Service Providers" located at the District Headquarters and LLGs.
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**Expenditure**

221009 Welfare and Entertainment	3,192	500	15.7%
221011 Printing, Stationery, Photocopying and Binding	950	503	52.9%
227001 Travel Inland	14,250	3,287	23.1%
227004 Fuel, Lubricants and Oils	9,454	2,100	22.2%
228002 Maintenance - Vehicles	3,000	335	11.2%
211103 Allowances	9,128	5,472	59.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	57,162	12,197	21.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>57,162</b>	<b>12,197</b>	<b>21.3%</b>



**Vote: 524** Kibaale District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>14,680,227</b>	<i>Wage Rec't:</i>	7,274,533	<i>Wage Rec't:</i>	49.6%
<i>Non Wage Rec't:</i>	<b>6,225,063</b>	<i>Non Wage Rec't:</i>	3,335,214	<i>Non Wage Rec't:</i>	53.6%
<i>Domestic Dev't:</i>	<b>5,786,582</b>	<i>Domestic Dev't:</i>	2,141,427	<i>Domestic Dev't:</i>	37.0%
<i>Donor Dev't:</i>	<b>694,619</b>	<i>Donor Dev't:</i>	190,215	<i>Donor Dev't:</i>	27.4%
<b>Total</b>	<b>27,386,490</b>	<b>Total</b>	<b>12,941,388</b>	<b>Total</b>	<b>47.3%</b>

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisiita</b>		<i>LCIV: Bugangaizi East</i>		<b>459,795</b>	<b>237,716</b>
<b>Sector: Agriculture</b>				<b>97,888</b>	<b>46,270</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>97,888</b>	<b>46,270</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>97,888</b>	<b>46,270</b>
LCII: Kisiita				97,888	46,270
Item: 263101 LG Conditional grants(current)					
<b>Kisiita Sub County</b>		Conditional Grant for NAADS	N/A	97,888	46,270
<b>Sector: Works and Transport</b>				<b>6,863</b>	<b>6,875</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,863</b>	<b>6,875</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>6,863</b>	<b>0</b>
LCII: Not Specified				6,863	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kisiita sub county</b>		Other Transfers from Central Government	N/A	6,863	0
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>6,875</b>
LCII: Katikara				0	1,556
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	Kasambya - Kyerimira - Kabukurura	Other Transfers from Central Government	N/A	0	1,556
LCII: Kisiita				0	2,061
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	Kisiita - Katikara	Other Transfers from Central Government	N/A	0	2,061
LCII: Mwitanzige				0	3,258
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	Kitaihuka - Mwitanzige - Kisiita	Other Transfers from Central Government	N/A	0	3,258
<b>Sector: Education</b>				<b>332,459</b>	<b>177,764</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>56,207</b>	<b>37,703</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>700</b>	<b>0</b>
LCII: Kisiita				700	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Constrn of 5 stance</b>		Conditional Grant to SFG	Being Procured	700	0
<b>VIP latrine at Nyamirama</b>					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,507</b>	<b>37,703</b>
LCII: Buhonda				7,078	4,628
Item: 263104 Transfers to other gov't units(current)					

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisiita</b>		<i>LCIV: Bugangaizi East</i>		<b>459,795</b>	<b>237,716</b>
<b>Kyakapere Primary School</b>	Kyakapere	Conditional Grant to Primary Education	N/A	2,806	1,850
<b>Nyamirama</b>	Nyamirama	Conditional Grant to Primary Education	N/A	4,272	2,778
LCII: Katikara Item: 263104 Transfers to other gov't units(current)				8,515	5,630
<b>Busanga</b>	Busanga	Conditional Grant to Primary Education	N/A	4,825	3,158
<b>Kihumuro COU</b>	Kihumuro	Conditional Grant to Primary Education	N/A	3,690	2,472
LCII: Kisiita Item: 263104 Transfers to other gov't units(current)				14,162	9,396
<b>Kisiita</b>	Kisiita	Conditional Grant to Primary Education	N/A	5,257	3,522
<b>Nyabirungi</b>	Nyabirungi	Conditional Grant to Primary Education	N/A	4,435	2,989
<b>Damasiko</b>	Damasiko	Conditional Grant to Primary Education	N/A	4,469	2,885
LCII: Kitabona Item: 263104 Transfers to other gov't units(current)				8,131	5,460
<b>Kitabona</b>	Kitabona	Conditional Grant to Primary Education	N/A	4,123	2,771
<b>Mulinga</b>	Mulinga	Conditional Grant to Primary Education	N/A	4,008	2,689
LCII: Kyakuterekera Item: 263104 Transfers to other gov't units(current)				8,184	6,160
<b>Kyakuterekera</b>	Kyakuterekera	Conditional Grant to Primary Education	N/A	3,344	2,768
<b>Nyakafunjo</b>	Nyakafunjo	Conditional Grant to Primary Education	N/A	4,839	3,392
LCII: Kyangota Item: 263104 Transfers to other gov't units(current)				3,811	2,721
<b>Kyakijuuto Primary School</b>	Kyakijuuto	Conditional Grant to Primary Education	N/A	3,811	2,721
LCII: Masaka Item: 263104 Transfers to other gov't units(current)				5,627	3,708

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisiita</b>		<i>LCIV: Bugangaizi East</i>		<b>459,795</b>	<b>237,716</b>
<b>St. Charles Lwanga</b>	Masaka	Conditional Grant to Primary Education	N/A	5,627	3,708
<i>LG Function: Secondary Education</i>				<b>276,252</b>	<b>140,061</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>200,000</b>	<b>94,361</b>
LCII: Kisiita				200,000	94,361
Item: 231001 Non-Residential Buildings					
<b>A Library constructed at Kisiita Seed Secondary School</b>	Kisiita Seed Secondary school	Construction of Secondary Schools	Being Procured	200,000	94,361
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>76,252</b>	<b>45,700</b>
LCII: Kisiita				76,252	45,700
Item: 263104 Transfers to other gov't units(current)					
<b>Kisiita s.s</b>	Kisiita B LC1	Conditional Grant to Secondary Education	N/A	76,252	45,700
<b>Sector: Health</b>				<b>5,785</b>	<b>3,152</b>
<i>LG Function: Primary Healthcare</i>				<b>5,785</b>	<b>3,152</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,785</b>	<b>3,152</b>
LCII: Kiryandongo				2,279	1,051
Item: 263104 Transfers to other gov't units(current)					
<b>Masaka HC 11</b>	Masaka LC 1	Conditional Grant to PHC- Non wage	N/A	2,279	1,051
LCII: Kisiita				3,506	2,101
Item: 263104 Transfers to other gov't units(current)					
<b>Kisiita HC 111</b>	Kisiita A LC 1	Conditional Grant to PHC- Non wage	N/A	3,506	2,101
<b>Sector: Water and Environment</b>				<b>12,800</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>12,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>12,800</b>	<b>0</b>
LCII: Buhonda				5,500	0
Item: 231007 Other Structures					
<b>Construction of ferro cement tanks</b>	Buhonda PS	Conditional Grant to PAF monitoring	Completed	5,500	0
LCII: Katikara				1,800	0
Item: 231007 Other Structures					
<b>Retention for construction of boreholes 2011-2012fy</b>	Katikara lc 1	Conditional Grant to PAF monitoring	Completed	1,800	0

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisiita</b>		<i>LCIV: Bugangaizi East</i>		<b>459,795</b>	<b>237,716</b>
LCII: Kitabona				5,500	0
Item: 231007 Other Structures					
<b>Construction of ferro cement tanks</b>	Kitabona ps	Conditional Grant to PAF monitoring	Completed	5,500	0
<b>Sector: Social Development</b>				<b>4,000</b>	<b>3,656</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,000</b>	<b>3,656</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,000</b>	<b>3,656</b>
LCII: Kisiita				4,000	3,656
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD grant to Kisiita S/C</b>	Kisiita LC1	LGMSD (Former LGDP)	N/A	4,000	3,656

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpasaana</b>		<i>LCIV: Bugangaizi East</i>		<b>189,627</b>	<b>51,864</b>
<b>Sector: Agriculture</b>				<b>84,542</b>	<b>39,962</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>84,542</i>	<i>39,962</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,542</b>	<b>39,962</b>
LCII: Mpasaana				84,542	39,962
Item: 263101 LG Conditional grants(current)					
<b>Mpasaana Sub County</b>		Conditional Grant for NAADS	N/A	84,542	39,962
<b>Sector: Works and Transport</b>				<b>3,865</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,865</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>3,865</b>	<b>0</b>
LCII: Not Specified				3,865	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Mpassana sub county</b>		Other Transfers from Central Government	N/A	3,865	0
<b>Sector: Education</b>				<b>86,420</b>	<b>9,944</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>86,420</i>	<i>9,944</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>12,300</b>	<b>0</b>
LCII: Mpongo				12,300	0
Item: 231007 Other Structures					
<b>Constrn of 5stance</b>	Mpongo	Conditional Grant to SFG	Being Procured	8,800	0
<b>VIP latrine at Mpongo P/S</b>					
<b>Constrn of 2 stance</b>		Conditional Grant to SFG	Being Procured	3,500	0
<b>VIP latrine at Mukoora staff house</b>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>58,700</b>	<b>0</b>
LCII: Mpongo				58,700	0
Item: 231002 Residential Buildings					
<b>Construction of 4 bedroomed staff house with 2 room Kitchen at Mukoora</b>		Conditional Grant to SFG	Being Procured	58,000	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Construction of 4 bedroomed staff house with 2 roomed Kitchen at Mukoora</b>		Conditional Grant to SFG	Being Procured	700	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,420</b>	<b>9,944</b>

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpasaana</b>		<i>LCIV: Bugangaizi East</i>		<b>189,627</b>	<b>51,864</b>
LCII: Binikira				5,055	3,106
Item: 263104 Transfers to other gov't units(current)					
<b>Binikira</b>	Binikira	Conditional Grant to Primary Education	N/A	5,055	3,106
LCII: Mpasaana				7,285	4,768
Item: 263104 Transfers to other gov't units(current)					
<b>Businge</b>	Businge	Conditional Grant to Primary Education	N/A	3,037	2,068
<b>Mpasana</b>	Mpasana	Conditional Grant to Primary Education	N/A	4,248	2,700
LCII: Mpongo				3,080	2,071
Item: 263104 Transfers to other gov't units(current)					
<b>Mpongo Primary School</b>	Mpongo	Conditional Grant to Primary Education	N/A	3,080	2,071
<b>Sector: Health</b>				<b>4,000</b>	<b>1,958</b>
<b>LG Function: Primary Healthcare</b>				<b>4,000</b>	<b>1,958</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,000</b>	<b>1,958</b>
LCII: Mpasaana				4,000	1,958
Item: 263101 LG Conditional grants(current)					
<b>Mpasaana HC 11 NGO</b>	Mpasaana LC1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,958
<b>Sector: Water and Environment</b>				<b>1,800</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,800</b>	<b>0</b>
LCII: Binikira				1,800	0
Item: 231007 Other Structures					
<b>Retention for construction of boreholes 2011-2012fy</b>	Mpasaana trading centre	Conditional Grant to PAF monitoring	Completed	1,800	0
<b>Sector: Social Development</b>				<b>9,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,000</b>	<b>0</b>
LCII: Mpasaana				9,000	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD grant Mpasaana S/C</b>	Mpasaana LC1	LGMSD (Former LGDP)	N/A	9,000	0

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkooko</b>		<i>LCIV: Bugangaizi East</i>		<b>249,317</b>	<b>88,586</b>
<b>Sector: Agriculture</b>				<b>102,336</b>	<b>48,373</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>102,336</b>	<b>48,373</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>102,336</b>	<b>48,373</b>
LCII: Isunga				102,336	48,373
Item: 263101 LG Conditional grants(current)					
<b>Nkooko Sub County</b>		Conditional Grant for NAADS	N/A	102,336	48,373
<b>Sector: Works and Transport</b>				<b>4,620</b>	<b>2,890</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,620</b>	<b>2,890</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,620</b>	<b>0</b>
LCII: Not Specified				4,620	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Nkooko sub county</b>		Other Transfers from Central Government	N/A	4,620	0
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>2,890</b>
LCII: Isunga				0	2,890
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	Kyamujundo - Isunga - Kamusenene	Other Transfers from Central Government	N/A	0	2,890
<b>Sector: Education</b>				<b>122,146</b>	<b>33,121</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>104,162</b>	<b>22,871</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>57,257</b>	<b>0</b>
LCII: Kalangala				1,942	0
Item: 231001 Non-Residential Buildings					
<b>Retent. For constrn.of 2c/rms,office &amp; store at Kalangala P/S</b>	Kalanagala	Conditional Grant to SFG	Being Procured	1,942	0
LCII: Kitutuma				55,315	0
Item: 231001 Non-Residential Buildings					
<b>Constrn.of 2c/rms,office &amp; store at Kamusenene</b>		Conditional Grant to SFG	Being Procured	54,615	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>C/room constrn at Kamusenene</b>		Conditional Grant to SFG	Being Procured	700	0
<b>Output: Latrine construction and rehabilitation</b>				<b>9,500</b>	<b>0</b>
LCII: Kitutuma				9,500	0
Item: 231007 Other Structures					



**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkooko</b>		<i>LCIV: Bugangaizi East</i>		<b>249,317</b>	<b>88,586</b>
<b>Constrn of 5stance</b>		Conditional Grant to	Being Procured	8,800	0
<b>VIP latrine at</b>		SFG			
<b>Kamusenene</b>					
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Constrn of 5stance</b>		Conditional Grant to	Being Procured	700	0
<b>VIP latrine at St. Jude</b>		SFG			
<b>Kamusenene</b>					
<b>Output: Provision of furniture to primary schools</b>				<b>2,822</b>	<b>0</b>
LCII: Kalangala				122	0
Item: 231006 Furniture and Fixtures					
<b>Retent.for proc of 36</b>	Kalangala	Conditional Grant to	Completed	122	0
<b>c/rm desks at</b>		SFG			
<b>Kalangala P/S</b>					
LCII: Kitutuma				2,700	0
Item: 231006 Furniture and Fixtures					
<b>proc of 36 c/rm desks at</b>		Conditional Grant to	Being Procured	2,700	0
<b>Kamusenene P/S</b>		SFG			
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,584</b>	<b>22,871</b>
LCII: Isunga				2,777	1,850
Item: 263104 Transfers to other gov't units(current)					
<b>Isunga</b>	Isunga	Conditional Grant to	N/A	2,777	1,850
		Primary Education			
LCII: Kalangala				3,710	2,440
Item: 263104 Transfers to other gov't units(current)					
<b>Kalangala</b>	Kalangala	Conditional Grant to	N/A	3,710	2,440
		Primary Education			
LCII: Kibijjo				3,513	2,277
Item: 263104 Transfers to other gov't units(current)					
<b>Kibijjo Primary School</b>	Kibijjo	Conditional Grant to	N/A	3,513	2,277
		Primary Education			
LCII: Kitegula				6,905	4,652
Item: 263104 Transfers to other gov't units(current)					
<b>Mukoora</b>	Mukoora	Conditional Grant to	N/A	3,609	2,383
		Primary Education			
<b>Kitegura Primary Sch..</b>	Kitegula	Conditional Grant to	N/A	3,296	2,269
		Primary Education			
LCII: Kitutuma				10,192	6,727
Item: 263104 Transfers to other gov't units(current)					

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkooko</b>		<i>LCIV: Bugangaizi East</i>		<b>249,317</b>	<b>88,586</b>
<b>Kitutuma</b>	Kitutuma	Conditional Grant to Primary Education	N/A	3,128	2,086
<b>Kabuubwa</b>	Kabuubwa	Conditional Grant to Primary Education	N/A	3,883	2,609
<b>Bujojo</b>	Bujojo	Conditional Grant to Primary Education	N/A	3,181	2,032
LCII: Kyabakamba				7,487	4,924
Item: 263104 Transfers to other gov't units(current)					
<b>Nkooko</b>	Muheruka	Conditional Grant to Primary Education	N/A	4,373	2,897
<b>Kamusenene</b>	Kamusenene	Conditional Grant to Primary Education	N/A	3,114	2,026
<b>LG Function: Secondary Education</b>				<b>17,984</b>	<b>10,250</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>17,984</b>	<b>10,250</b>
LCII: Kitegula				17,984	10,250
Item: 263104 Transfers to other gov't units(current)					
<b>St. Joseph Nkooko s.s</b>	Mweruka	Conditional Grant to Secondary Education	N/A	17,984	10,250
<b>Sector: Health</b>				<b>8,064</b>	<b>4,202</b>
<b>LG Function: Primary Healthcare</b>				<b>8,064</b>	<b>4,202</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,064</b>	<b>4,202</b>
LCII: Kitutuma				2,279	1,051
Item: 263104 Transfers to other gov't units(current)					
<b>Kabuubwa HC 11</b>	Kabuubwa LC 1	Conditional Grant to PHC- Non wage	N/A	2,279	1,051
LCII: Kyabakamba				3,506	2,101
Item: 263104 Transfers to other gov't units(current)					
<b>Nkooko HC 111</b>	Kyabakamba LC 1	Conditional Grant to PHC- Non wage	N/A	3,506	2,101
LCII: Nsaana				2,279	1,051
Item: 263104 Transfers to other gov't units(current)					
<b>Mukoora HC 11</b>	Mukoora LC 1	Conditional Grant to PHC- Non wage	N/A	2,279	1,051
<b>Sector: Water and Environment</b>				<b>8,150</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>8,150</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,150</b>	<b>0</b>

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkooko</b>		<i>LCIV: Bugangaizi East</i>		<b>249,317</b>	<b>88,586</b>
LCII: Isunga				450	0
Item: 231007 Other Structures					
<b>Retention for construction of shallow wells 2011-2012fy</b>	Sazike lc 1	Conditional Grant to PAF monitoring	Completed	450	0
LCII: Kalangala				450	0
Item: 231007 Other Structures					
<b>Retention for construction of shallow wells 2011-2012fy</b>	Kalangara lc 1	Conditional Grant to PAF monitoring	Completed	450	0
LCII: Kibijjo				2,250	0
Item: 231007 Other Structures					
<b>Retention for construction of boreholes 2011-2012fy</b>	Muzirandure LC 1	Conditional Grant to PAF monitoring	Completed	1,800	0
<b>Retention for construction of shallow wells 2011-2012fy</b>	Kibijjo LC 1	Conditional Grant to PAF monitoring	Completed	450	0
<b>Output: Shallow well construction</b>				<b>5,000</b>	<b>0</b>
LCII: Kitegula				5,000	0
Item: 231007 Other Structures					
<b>Shallow well construction</b>	kitegura	Conditional Grant to PAF monitoring	Completed	5,000	0
<b>Sector: Social Development</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,000</b>	<b>0</b>
LCII: Kyabakamba				4,000	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD grant to Nkooko S/C</b>	Nkooko TC LC1	LGMSD (Former LGDP)	N/A	4,000	0

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Birembo</b>		<i>LCIV: Bugangaizi West</i>		<b>248,126</b>	<b>148,666</b>
<b>Sector: Agriculture</b>				<b>84,542</b>	<b>39,962</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>84,542</b>	<b>39,962</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,542</b>	<b>39,962</b>
LCII: Igayaza				84,542	39,962
Item: 263101 LG Conditional grants(current)					
<b>Birembo Sub County</b>		Conditional Grant for NAADS	N/A	84,542	39,962
<b>Sector: Works and Transport</b>				<b>3,400</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,400</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>3,400</b>	<b>0</b>
LCII: Not Specified				3,400	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Birembo sub county</b>		Other Transfers from Central Government	N/A	3,400	0
<b>Sector: Education</b>				<b>96,906</b>	<b>72,454</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,840</b>	<b>20,190</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>7,354</b>	<b>700</b>
LCII: Igayaza				7,354	700
Item: 231007 Other Structures					
<b>Constrn of 4 stance VIP latrine at Buramagi</b>		Conditional Grant to SFG	Being Procured	6,654	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Constrn of 4 stance VIP latrine at Buramagi</b>		Conditional Grant to SFG	Being Procured	700	700
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,486</b>	<b>19,490</b>
LCII: Igayaza				13,027	8,861
Item: 263104 Transfers to other gov't units(current)					
<b>Maranatha P/ School</b>	Igayaza B	Conditional Grant to Primary Education	N/A	5,733	4,051
<b>St. Joseph Igayaza Prim School</b>	Igayaza A	Conditional Grant to Primary Education	N/A	3,359	2,177
<b>Buramagi</b>	Buramagi	Conditional Grant to Primary Education	N/A	3,936	2,633
LCII: Kisiija				2,931	2,177
Item: 263104 Transfers to other gov't units(current)					

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Birembo</b>		<i>LCIV: Bugangaizi West</i>		<b>248,126</b>	<b>148,666</b>
<b>Kisiija</b>	Kisiija	Conditional Grant to Primary Education	N/A	2,931	2,177
LCII: Kyakarongo Item: 263104 Transfers to other gov't units(current)				8,107	5,531
<b>Birembo Primary School</b>	Birembo	Conditional Grant to Primary Education	N/A	4,825	3,199
<b>Kirasa</b>	Kirasa	Conditional Grant to Primary Education	N/A	3,282	2,332
LCII: Nyansimbi Item: 263104 Transfers to other gov't units(current)				4,421	2,922
<b>Nyansimbi</b>	Nyansimbi	Conditional Grant to Primary Education	N/A	4,421	2,922
<b>LG Function: Secondary Education</b>				<b>61,066</b>	<b>52,264</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,066</b>	<b>52,264</b>
LCII: Igayaza Item: 263104 Transfers to other gov't units(current)				61,066	52,264
<b>Kings Way s.s</b>	Igayza A LC1	Conditional Grant to Secondary Education	N/A	61,066	52,264
<b>Sector: Health</b>				<b>47,279</b>	<b>31,249</b>
<b>LG Function: Primary Healthcare</b>				<b>47,279</b>	<b>31,249</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>45,000</b>	<b>30,199</b>
LCII: Kyakarongo Item: 231007 Other Structures				45,000	30,199
<b>Completion of Birembo HCII</b>	Kibojjana LC1	Conditional Grant to PHC - development	Works Underway	40,000	25,000
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Monitoring and supervision of construction of Birembo HCII</b>	Kibojjana	Conditional Grant to PHC - development	Completed	5,000	5,199
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,279</b>	<b>1,051</b>
LCII: Igayaza Item: 263104 Transfers to other gov't units(current)				2,279	1,051
<b>Igayaza HC 11</b>	Igayaza A LC 1	Conditional Grant to PHC- Non wage	N/A	2,279	1,051
<b>Sector: Water and Environment</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,000</b>	<b>0</b>

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Birembo</b>		<i>LCIV: Bugangaizi West</i>		<b>248,126</b>	<b>148,666</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>10,000</b>	<b>0</b>
LCII: Igayaza				10,000	0
Item: 231007 Other Structures					
<b>Shallow well construction</b>	mujungu	Conditional Grant to PAF monitoring	Completed	5,000	0
<b>construction of shallow well</b>		Conditional Grant to PAF monitoring	Completed	5,000	0
<b>Sector: Social Development</b>				<b>6,000</b>	<b>5,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,000</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,000</b>	<b>5,000</b>
LCII: Nyansimbi				6,000	5,000
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD grant to Birembo S/C</b>	Kiboijana LCI	LGMSD (Former LGDP)	N/A	6,000	5,000

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwanswa</b>		<i>LCIV: Bugangaizi West</i>		<b>285,055</b>	<b>103,597</b>
<b>Sector: Agriculture</b>				<b>84,542</b>	<b>39,962</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>84,542</i>	<i>39,962</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,542</b>	<b>39,962</b>
LCII: Nkondo				84,542	39,962
Item: 263101 LG Conditional grants(current)					
<b>Bwanswa Sub County</b>		Conditional Grant for NAADS	N/A	84,542	39,962
<b>Sector: Works and Transport</b>				<b>6,042</b>	<b>10,061</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,042</i>	<i>10,061</i>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>6,042</b>	<b>0</b>
LCII: Not Specified				6,042	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Bwanswa county</b>		Other Transfers from Central Government	N/A	6,042	0
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>10,061</b>
LCII: Kihumuro				0	3,020
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	Kihumuro - Mazooba	Other Transfers from Central Government	N/A	0	3,020
LCII: Kihurumba				0	1,933
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	Munsa - Nkondo	Other Transfers from Central Government	N/A	0	1,933
LCII: Mpanga				0	1,684
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	Kyabasaija - Mubende Boarder	Other Transfers from Central Government	N/A	0	1,684
LCII: Nkondo				0	1,037
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	Bagunywana - Bukuumi	Other Transfers from Central Government	N/A	0	1,037
LCII: Rubaya				0	2,387
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	Rubaya - Kikoma	Other Transfers from Central Government	N/A	0	2,387
<b>Sector: Education</b>				<b>132,652</b>	<b>42,643</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>124,225</i>	<i>36,533</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>56,264</b>	<b>0</b>

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwanswa</b>		<i>LCIV: Bugangaizi West</i>		<b>285,055</b>	<b>103,597</b>
LCII: Nkondo				56,264	0
Item: 231001 Non-Residential Buildings					
<b>Retention for completion of 02 c/rms, office and a store at Munsu P/S</b>	Munsu	LGMSD (Former LGDP)	Completed	949	0
<b>Constrn.of 2c/rms, office &amp;store at St.Jude Kikyamuzi P/S</b>	Kikyamuzi	Conditional Grant to SFG	Being Procured	54,615	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>C/room constrn at St. Jude Kikyamuzi</b>	Kikyamuzi	Conditional Grant to SFG	Being Procured	700	0
<b>Output: Latrine construction and rehabilitation</b>				<b>9,500</b>	<b>0</b>
LCII: Nkondo				9,500	0
Item: 231007 Other Structures					
<b>Constrn of 5stance VIP latrine at St. Jude Kikyamuzi P/S</b>	Kikyamuzi	Conditional Grant to SFG	Being Procured	8,800	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Constrn of 5stance VIP latrine at St. Jude Kikyamuzi P/S</b>		Conditional Grant to SFG	Being Procured	700	0
<b>Output: Provision of furniture to primary schools</b>				<b>2,700</b>	<b>0</b>
LCII: Nkondo				2,700	0
Item: 231006 Furniture and Fixtures					
<b>proc of 36 c/rm desks at St. Jude Kikyamuzi P/S</b>	Kikyamuzi	Conditional Grant to SFG	Being Procured	2,700	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,761</b>	<b>36,533</b>
LCII: Kasingo				7,083	4,679
Item: 263104 Transfers to other gov't units(current)					
<b>Kakumiro Public</b>	Kakumiro West	Conditional Grant to Primary Education	N/A	4,118	2,783
<b>Rwenseera</b>	Rwenseera	Conditional Grant to Primary Education	N/A	2,965	1,896
LCII: Kihumuro				7,107	4,731
Item: 263104 Transfers to other gov't units(current)					
<b>St. Noah Kasojo</b>	Kasojo	Conditional Grant to Primary Education	N/A	2,724	1,836



**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwanswa</b>		<i>LCIV: Bugangaizi West</i>		<b>285,055</b>	<b>103,597</b>
<b>Kihumuro Primary School</b>	Kihumuro LC 1	Conditional Grant to Primary Education	N/A	4,383	2,896
LCII: Kihurumba Item: 263104 Transfers to other gov't units(current)				12,331	8,031
<b>Munsa</b>	Semwema B	Conditional Grant to Primary Education	N/A	3,287	2,133
<b>Kakumiro Boys</b>	Bwanswa	Conditional Grant to Primary Education	N/A	5,767	3,818
<b>Kihurumba</b>	Kihurumba	Conditional Grant to Primary Education	N/A	3,277	2,079
LCII: Nkondo Item: 263104 Transfers to other gov't units(current)				14,858	9,485
<b>Bukuumi Girls</b>	Buukumi	Conditional Grant to Primary Education	N/A	4,397	2,540
<b>St. Jude Kikyamuzi</b>	Kikyamuzi	Conditional Grant to Primary Education	N/A	3,046	2,030
<b>Nkondo Primary Sch</b>	Nkondo	Conditional Grant to Primary Education	N/A	3,590	2,370
<b>Bukuumi Boys Primary School</b>	Bukuumi TC	Conditional Grant to Primary Education	N/A	3,825	2,544
LCII: Rubaya Item: 263104 Transfers to other gov't units(current)				14,382	9,607
<b>Nchwanga</b>	Nchwanga	Conditional Grant to Primary Education	N/A	3,623	2,403
<b>Kitanda</b>	Kitanda	Conditional Grant to Primary Education	N/A	2,998	2,040
<b>Kanyawawa</b>	Kanyawawa LC 1	Conditional Grant to Primary Education	N/A	3,791	2,543
<b>Kyabasaija</b>	Kyandara	Conditional Grant to Primary Education	N/A	3,969	2,622
<b>LG Function: Secondary Education</b>				<b>8,427</b>	<b>6,110</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>8,427</b>	<b>6,110</b>
LCII: Gayaza Item: 263104 Transfers to other gov't units(current)				8,427	6,110

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwanswa</b>		<i>LCIV: Bugangaizi West</i>		<b>285,055</b>	<b>103,597</b>
Nchwanga SDA s.s	Igasani	Conditional Grant to Secondary Education	N/A	8,427	6,110
<b>Sector: Health</b>				<b>17,818</b>	<b>10,932</b>
<b>LG Function: Primary Healthcare</b>				<b>17,818</b>	<b>10,932</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,000</b>	<b>3,915</b>
LCII: Gayaza				4,000	1,958
Item: 263101 LG Conditional grants(current)					
<b>Nchwanga HC 11 NGO</b>	Nchwanga LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,958
LCII: Nkondo				4,000	1,958
Item: 263101 LG Conditional grants(current)					
<b>Bukuumi HC 11 NGO</b>	Bukuumi LC1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,958
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,818</b>	<b>7,017</b>
LCII: Kasingo				6,312	4,438
Item: 263104 Transfers to other gov't units(current)					
<b>Kakumiro HC 1V</b>	Kakumiro E LC 1	Conditional Grant to PHC- Non wage	N/A	6,312	4,438
LCII: Rubaya				3,506	2,579
Item: 263104 Transfers to other gov't units(current)					
<b>Kyabasaija HC 111</b>	Rubaya LC1	Conditional Grant to PHC- Non wage	N/A	3,506	2,579
<b>Sector: Water and Environment</b>				<b>44,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>39,000</b>	<b>0</b>
LCII: Kihumuro				19,500	0
Item: 231007 Other Structures					
<b>Borehole construction</b>	Kihumuro LC 1	Conditional Grant to PAF monitoring	Completed	19,500	0
LCII: Kihurumba				19,500	0
Item: 231007 Other Structures					
<b>borehole construction</b>		Conditional Grant to PAF monitoring	Completed	19,500	0
<b>Output: Shallow well construction</b>				<b>5,000</b>	<b>0</b>
LCII: Kihurumba				5,000	0
Item: 231007 Other Structures					

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwanswa</b>		<i>LCIV: Bugangaizi West</i>		<b>285,055</b>	<b>103,597</b>
Shallow well construction	mirambi	Conditional Grant to PAF monitoring	Completed	5,000	0

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakindo</b>		<i>LCIV: Bugangaizi West</i>		<b>256,565</b>	<b>126,419</b>
<b>Sector: Agriculture</b>				<b>102,336</b>	<b>48,373</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>102,336</b>	<b>48,373</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>102,336</b>	<b>48,373</b>
LCII: Kikoora				102,336	48,373
Item: 263101 LG Conditional grants(current)					
<b>Kakindo Sub County</b>		Conditional Grant for NAADS	N/A	102,336	48,373
<b>Sector: Works and Transport</b>				<b>5,162</b>	<b>609</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,162</b>	<b>609</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>5,162</b>	<b>0</b>
LCII: Not Specified				5,162	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kakindo sub county</b>		Other Transfers from Central Government	N/A	5,162	0
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>609</b>
LCII: Kamuli				0	304
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	Kakindo - Kasenyi	Other Transfers from Central Government	N/A	0	304
LCII: Kisaigi				0	304
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	Kakindo - Nguse	Other Transfers from Central Government	N/A	0	304
<b>Sector: Education</b>				<b>86,344</b>	<b>56,420</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,600</b>	<b>27,718</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,600</b>	<b>27,718</b>
LCII: Kamuli				3,527	2,315
Item: 263104 Transfers to other gov't units(current)					
<b>Kamuli</b>	Kamuli	Conditional Grant to Primary Education	N/A	3,527	2,315
LCII: Kihuuna				7,261	4,763
Item: 263104 Transfers to other gov't units(current)					
<b>Kihuuna Parents</b>	Kihuuna	Conditional Grant to Primary Education	N/A	3,436	2,307
<b>Kiriisa</b>	Kiriisa	Conditional Grant to Primary Education	N/A	3,825	2,456
LCII: Kijangi				4,565	2,978
Item: 263104 Transfers to other gov't units(current)					

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakindo</b>		<i>LCIV: Bugangaizi West</i>		<b>256,565</b>	<b>126,419</b>
<b>Kijangi</b>	Kijangi	Conditional Grant to Primary Education	N/A	4,565	2,978
LCII: Kikoora				4,820	3,533
Item: 263104 Transfers to other gov't units(current)					
<b>St. Mary Muhumuza Kikoora</b>	Kikoora	Conditional Grant to Primary Education	N/A	4,820	3,533
LCII: Kikwaya				4,738	3,165
Item: 263104 Transfers to other gov't units(current)					
<b>Kikwaya</b>	Kikwaya TC	Conditional Grant to Primary Education	N/A	4,738	3,165
LCII: Kisaigi				3,892	2,481
Item: 263104 Transfers to other gov't units(current)					
<b>Kisaigi Primary School</b>	Kisaigi	Conditional Grant to Primary Education	N/A	3,892	2,481
LCII: Rukunyu				8,549	5,570
Item: 263104 Transfers to other gov't units(current)					
<b>Kakindo</b>	Kakindo B	Conditional Grant to Primary Education	N/A	5,147	3,390
<b>Kakindo COU</b>	Kakindo B	Conditional Grant to Primary Education	N/A	3,402	2,180
LCII: Rwembuba				4,248	2,913
Item: 263104 Transfers to other gov't units(current)					
<b>Rwembuba</b>	Rwembuba	Conditional Grant to Primary Education	N/A	4,248	2,913
<b>LG Function: Secondary Education</b>				<b>44,744</b>	<b>28,702</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>44,744</b>	<b>28,702</b>
LCII: Rukunyu				44,744	28,702
Item: 263104 Transfers to other gov't units(current)					
<b>St. Albert ss Kakindo</b>	Kakindo B	Conditional Grant to Secondary Education	N/A	44,744	28,702
<b>Sector: Health</b>				<b>38,223</b>	<b>21,017</b>
<b>LG Function: Primary Healthcare</b>				<b>38,223</b>	<b>21,017</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,000</b>	<b>3,915</b>
LCII: Katatemwa				4,000	1,958
Item: 263101 LG Conditional grants(current)					
<b>Betania - Kasenyi HC 11 NGO</b>	Kasenyi LC1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,958

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakindo</b>		<i>LCIV: Bugangaizi West</i>		<b>256,565</b>	<b>126,419</b>
LCII: Rukunyu				4,000	1,958
Item: 263101 LG Conditional grants(current)					
<b>St Marys Kakindo HC 11 NGO</b>	Kakindo LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,958
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,223</b>	<b>17,102</b>
LCII: Rukunyu				23,911	11,900
Item: 263104 Transfers to other gov't units(current)					
<b>Bugangaizi HSD</b>	Kakindo LC 1	Conditional Grant to PHC- Non wage	N/A	23,911	11,900
LCII: Rukunyu				6,312	5,202
Item: 263104 Transfers to other gov't units(current)					
<b>Kakindo HC 1V</b>	Kakindo B LC1	Conditional Grant to PHC- Non wage	N/A	6,312	5,202
<b>Sector: Water and Environment</b>				<b>19,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>19,500</b>	<b>0</b>
LCII: Kikoora				19,500	0
Item: 231007 Other Structures					
<b>borehole construction</b>		Conditional Grant to PAF monitoring	Completed	19,500	0
<b>Sector: Social Development</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>0</b>
LCII: Rukunyu				5,000	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD grant to Kakindo S/C</b>	Kakindo A LCI	LGMSD (Former LGDP)	N/A	5,000	0

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakumiro T/C</b>		<i>LCIV: Bugangaizi West</i>		<b>277,844</b>	<b>126,614</b>
<b>Sector: Agriculture</b>				<b>84,542</b>	<b>39,962</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>84,542</b>	<b>39,962</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,542</b>	<b>39,962</b>
LCII: Central				84,542	39,962
Item: 263101 LG Conditional grants(current)					
<b>Kakumiro T/ Council</b>		Conditional Grant for NAADS	N/A	84,542	39,962
<b>Sector: Works and Transport</b>				<b>60,720</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>60,720</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>60,720</b>	<b>0</b>
LCII: Central				5,000	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Eliezer street</b>		Other Transfers from Central Government	N/A	2,000	0
<b>Muluubya road</b>		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)					
<b>Kajagali Road</b>		Other Transfers from Central Government	N/A	10,000	0
<b>Kagwa street</b>		Other Transfers from Central Government	N/A	2,000	0
<b>Kaguta street</b>		Other Transfers from Central Government	N/A	7,000	0
<b>Kugonza Emily street</b>		Other Transfers from Central Government	N/A	2,000	0
<b>Sekkyanzi Street</b>		Other Transfers from Central Government	N/A	7,000	0
<b>Mwesiigwa road</b>		Other Transfers from Central Government	N/A	16,720	0
<b>Dominican Sisters street</b>		Other Transfers from Central Government	N/A	6,000	0
<b>Asaba street</b>		Other Transfers from Central Government	N/A	2,000	0

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakumiro T/C</b>		<i>LCIV: Bugangaizi West</i>		<b>277,844</b>	<b>126,614</b>
<b>Iguru street</b>		Other Transfers from Central Government	N/A	3,000	0
<b>Sector: Education</b>				<b>121,582</b>	<b>76,652</b>
<b>LG Function: Secondary Education</b>				<b>121,582</b>	<b>76,652</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>121,582</b>	<b>76,652</b>
LCII: Semwema				121,582	76,652
Item: 263104 Transfers to other gov't units(current)					
<b>Uganda Martyrs Centenary s.s</b>	Bwanswa LC 1	Conditional Grant to Secondary Education	N/A	102,005	62,458
<b>Charity College Kakumiro s.s</b>	Rwengo	Conditional Grant to Secondary Education	N/A	19,577	14,194
<b>Sector: Social Development</b>				<b>11,000</b>	<b>10,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,000</b>	<b>10,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>11,000</b>	<b>10,000</b>
LCII: Central				5,000	5,000
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD grant to Kakumiro Town Council</b>	Kakumiro East LC1	LGMSD (Former LGDP)	N/A	5,000	5,000
LCII: Semwema				6,000	5,000
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD grant to Bwanswa S/C</b>	Bwanswa LCI	LGMSD (Former LGDP)	N/A	6,000	5,000



**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasambya</b>		<i>LCIV: Bugangaizi West</i>		<b>198,953</b>	<b>106,156</b>
<b>Sector: Agriculture</b>				<b>102,336</b>	<b>48,373</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>102,336</b>	<b>48,373</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>102,336</b>	<b>48,373</b>
LCII: Buhungiro				102,336	48,373
Item: 263101 LG Conditional grants(current)					
<b>Kasambya Sub County</b>		Conditional Grant for NAADS	N/A	102,336	48,373
<b>Sector: Works and Transport</b>				<b>4,701</b>	<b>3,862</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,701</b>	<b>3,862</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,701</b>	<b>0</b>
LCII: Not Specified				4,701	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kasambya sub county</b>		Other Transfers from Central Government	N/A	4,701	0
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>3,862</b>
LCII: Kakayo				0	3,862
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	Kasambya - Kigando - Kakindo	Other Transfers from Central Government	N/A	0	3,862
<b>Sector: Education</b>				<b>80,130</b>	<b>50,769</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>47,328</b>	<b>31,273</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,328</b>	<b>31,273</b>
LCII: Kahungera				6,387	4,477
Item: 263104 Transfers to other gov't units(current)					
<b>Kisengwe</b>	Kisengwe	Conditional Grant to Primary Education	N/A	6,387	4,477
LCII: Kakayo				13,325	9,009
Item: 263104 Transfers to other gov't units(current)					
<b>Kyakalegura</b>	Kakayo	Conditional Grant to Primary Education	N/A	3,474	2,590
<b>Bugonda</b>	Bugonda	Conditional Grant to Primary Education	N/A	2,936	1,970
<b>Kasambya P. School</b>	Kasambya	Conditional Grant to Primary Education	N/A	4,527	2,962
<b>Kigando</b>	Kigando	Conditional Grant to Primary Education	N/A	2,388	1,487
LCII: Kasozi				3,873	2,506

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasambya</b>		<i>LCIV: Bugangaizi West</i>		<b>198,953</b>	<b>106,156</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Kasozi</b>	Kasozi	Conditional Grant to Primary Education	N/A	3,873	2,506
LCII: Kikaada				6,372	3,988
Item: 263104 Transfers to other gov't units(current)					
<b>Kikaada Primary School</b>	Kikaada	Conditional Grant to Primary Education	N/A	3,474	2,279
<b>Nkwirwa</b>	Kiriisa	Conditional Grant to Primary Education	N/A	2,898	1,708
LCII: Kiryangobe				9,471	6,153
Item: 263104 Transfers to other gov't units(current)					
<b>Kyamujundo</b>	Kyamujundo	Conditional Grant to Primary Education	N/A	3,282	2,132
<b>Semuto</b>	Semuto	Conditional Grant to Primary Education	N/A	3,008	1,886
<b>Kigomba</b>	Kigomba	Conditional Grant to Primary Education	N/A	3,181	2,136
LCII: Kyebando				3,955	2,651
Item: 263104 Transfers to other gov't units(current)					
<b>Kyebando Primary School</b>	Kyebando	Conditional Grant to Primary Education	N/A	3,955	2,651
LCII: Mitembo				3,945	2,487
Item: 263104 Transfers to other gov't units(current)					
<b>Mitembo</b>	Mitembo	Conditional Grant to Primary Education	N/A	3,945	2,487
<b>LG Function: Secondary Education</b>				<b>32,803</b>	<b>19,496</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,803</b>	<b>19,496</b>
LCII: Kakayo				32,803	19,496
Item: 263104 Transfers to other gov't units(current)					
<b>St. Joseph s.s</b>	Kasambya Lc 1	Conditional Grant to Secondary Education	N/A	32,803	19,496
<b>Sector: Health</b>				<b>5,785</b>	<b>3,152</b>
<b>LG Function: Primary Healthcare</b>				<b>5,785</b>	<b>3,152</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,785</b>	<b>3,152</b>
LCII: Kakayo				3,506	2,101
Item: 263104 Transfers to other gov't units(current)					

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasambya</b>		<i>LCIV: Bugangaizi West</i>		<b>198,953</b>	<b>106,156</b>
<b>Kasambya HC 11</b>	Kihamba LC 1	Conditional Grant to PHC- Non wage	N/A	3,506	2,101
LCII: Kasozi				2,279	1,051
Item: 263104 Transfers to other gov't units(current)					
<b>Kigando HC 11</b>	Kigando LC 1	Conditional Grant to PHC- Non wage	N/A	2,279	1,051
<b>Sector: Social Development</b>				<b>6,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,000</b>	<b>0</b>
LCII: Kakayo				6,000	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD grant to Kasambya S/C</b>	Kasambya LC1	LGMSD (Former LGDP)	N/A	6,000	0

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nalweyo</b>		<i>LCIV: Bugangaizi West</i>		<b>221,959</b>	<b>119,736</b>
<b>Sector: Agriculture</b>				<b>97,888</b>	<b>46,270</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>97,888</b>	<b>46,270</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>97,888</b>	<b>46,270</b>
LCII: Buruuko				97,888	46,270
Item: 263101 LG Conditional grants(current)					
<b>Nalweyo Sub County</b>		Conditional Grant for NAADS	N/A	97,888	46,270
<b>Sector: Works and Transport</b>				<b>4,440</b>	<b>3,797</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,440</b>	<b>3,797</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,440</b>	<b>0</b>
LCII: Not Specified				4,440	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Nalweyo sub county</b>		Other Transfers from Central Government	N/A	4,440	0
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>3,797</b>
LCII: Kijwenge				0	2,002
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	Nalweyo - Kijwenge - Kiryamasasa	Other Transfers from Central Government	N/A	0	2,002
LCII: Kinunda				0	1,795
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	Kinunda - Buruuko - Irindimura	Other Transfers from Central Government	N/A	0	1,795
<b>Sector: Education</b>				<b>100,096</b>	<b>66,518</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>51,611</b>	<b>38,884</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>14,791</b>	<b>14,222</b>
LCII: Buruuko				14,791	14,222
Item: 231001 Non-Residential Buildings					
<b>Debt for partial completion of 05 c/rms with an office and a store at Buruuko P/S</b>	Buruuko	LGMSD (Former LGDP)	Completed	14,791	14,222
<b>Output: Latrine construction and rehabilitation</b>				<b>295</b>	<b>0</b>
LCII: Buruuko				295	0
Item: 231007 Other Structures					
<b>Retent.for Constrn of 5stance VIP latrine at Buruuko P/S</b>		Conditional Grant to SFG	Completed	295	0
<i>Lower Local Services</i>					

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nalweyo</b>		<i>LCIV: Bugangaizi West</i>		<b>221,959</b>	<b>119,736</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,525</b>	<b>24,661</b>
LCII: Buruuko				7,194	4,675
Item: 263104 Transfers to other gov't units(current)					
<b>Irindimura</b>	Irindimura	Conditional Grant to Primary Education	N/A	3,431	2,172
<b>Buruuko</b>	Buruuko	Conditional Grant to Primary Education	N/A	3,763	2,504
LCII: Kijwenge				9,716	6,350
Item: 263104 Transfers to other gov't units(current)					
<b>Kijwenge</b>	Kijwenge	Conditional Grant to Primary Education	N/A	2,407	1,551
<b>Kaigurumba</b>	Kaigurumba	Conditional Grant to Primary Education	N/A	3,493	2,202
<b>Kiryamasasa</b>	Kiryamasasa	Conditional Grant to Primary Education	N/A	3,815	2,596
LCII: Kinunda				7,770	5,756
Item: 263104 Transfers to other gov't units(current)					
<b>Kinunda</b>	Kinunda	Conditional Grant to Primary Education	N/A	3,844	2,768
<b>Kamugaba</b>	Kadundumo	Conditional Grant to Primary Education	N/A	3,926	2,989
LCII: Kitaihuka				4,320	3,071
Item: 263104 Transfers to other gov't units(current)					
<b>Kitaihuka</b>	Kitaihuka	Conditional Grant to Primary Education	N/A	4,320	3,071
LCII: Masaka				7,525	4,809
Item: 263104 Transfers to other gov't units(current)					
<b>Nyamigisha</b>	Nyamigisha	Conditional Grant to Primary Education	N/A	3,700	2,194
<b>Nalweyo</b>	Nalwey TC	Conditional Grant to Primary Education	N/A	3,825	2,614
<b>LG Function: Secondary Education</b>				<b>48,485</b>	<b>27,634</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>48,485</b>	<b>27,634</b>
LCII: Masaka				48,485	27,634
Item: 263104 Transfers to other gov't units(current)					
<b>Nalweyo s.s</b>	Nalweyo TC	Conditional Grant to Secondary Education	N/A	48,485	27,634

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nalweyo</b>		<i>LCIV: Bugangaizi West</i>		<b>221,959</b>	<b>119,736</b>
<b>Sector: Health</b>				<b>5,785</b>	<b>3,152</b>
<i>LG Function: Primary Healthcare</i>				<i>5,785</i>	<i>3,152</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,785</b>	<b>3,152</b>
LCII: Kitaihuka				2,279	1,051
Item: 263104 Transfers to other gov't units(current)					
<b>Kitaihuka HC 11</b>	Kitaihuka LC1	Conditional Grant to PHC- Non wage	N/A	2,279	1,051
LCII: Masaka				3,506	2,101
Item: 263104 Transfers to other gov't units(current)					
<b>Nalweyo HC 111</b>	Nalweyo LC1	Conditional Grant to PHC- Non wage	N/A	3,506	2,101
<b>Sector: Water and Environment</b>				<b>5,750</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>5,750</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>750</b>	<b>0</b>
LCII: Buruuko				450	0
Item: 231007 Other Structures					
<b>Retention for construction of shallow wells 2011-2012fy</b>	Buruuko lc 1	Conditional Grant to PAF monitoring	Completed	450	0
LCII: Masaka				300	0
Item: 231007 Other Structures					
<b>Retention for borehole rehabilitation 2011-2012fy</b>	Masaka LC 1	Conditional Grant to PAF monitoring	Completed	300	0
<b>Output: Shallow well construction</b>				<b>5,000</b>	<b>0</b>
LCII: Kijwenge				5,000	0
Item: 231007 Other Structures					
<b>Shallow well construction</b>	kijwenge	Conditional Grant to PAF monitoring	Completed	5,000	0
<b>Sector: Social Development</b>				<b>8,000</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,000</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,000</b>	<b>0</b>
LCII: Masaka				8,000	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD grant to Nalweyo S/C</b>	Nalweyo T.C.	LGMSD (Former LGDP)	N/A	8,000	0

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabamba</b>		<i>LCIV: Buyaga East</i>		<b>113,126</b>	<b>51,359</b>
<b>Sector: Agriculture</b>				<b>80,093</b>	<b>37,859</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>80,093</b>	<b>37,859</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>80,093</b>	<b>37,859</b>
LCII: Kabamba				80,093	37,859
Item: 263101 LG Conditional grants(current)					
<b>Kabamba Sub County</b>		Conditional Grant for NAADS	N/A	80,093	37,859
<b>Sector: Works and Transport</b>				<b>3,946</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,946</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>3,946</b>	<b>0</b>
LCII: Not Specified				3,946	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kabamba Sub county</b>		Other Transfers from Central Government	N/A	3,946	0
<b>Sector: Education</b>				<b>20,086</b>	<b>13,500</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,086</b>	<b>13,500</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,086</b>	<b>13,500</b>
LCII: Rusekere				4,767	3,219
Item: 263104 Transfers to other gov't units(current)					
<b>Kinyakairu</b>	Kinyakairu	Conditional Grant to Primary Education	N/A	4,767	3,219
LCII: Kabamba				3,878	2,694
Item: 263104 Transfers to other gov't units(current)					
<b>Kabamba</b>	Kabamba	Conditional Grant to Primary Education	N/A	3,878	2,694
LCII: Kiryanjagi				4,320	2,888
Item: 263104 Transfers to other gov't units(current)					
<b>Kiryanjagi</b>	Kiryanjagi	Conditional Grant to Primary Education	N/A	4,320	2,888
LCII: Nyakasozi				2,984	1,988
Item: 263104 Transfers to other gov't units(current)					
<b>Ruzaire</b>	Ruzaire	Conditional Grant to Primary Education	N/A	2,984	1,988
LCII: Rusekere				4,137	2,711
Item: 263104 Transfers to other gov't units(current)					
<b>Rusekere</b>	Rusekere	Conditional Grant to Primary Education	N/A	4,137	2,711

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabamba</b>		<i>LCIV: Buyaga East</i>		<b>113,126</b>	<b>51,359</b>
<i>Sector: Water and Environment</i>				<b>5,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,000</b>	<b>0</b>
LCII: Kiryanjagi				5,000	0
Item: 231007 Other Structures					
<b>construction of shallow well</b>		Conditional Grant to PAF monitoring	Completed	5,000	0
<i>Sector: Social Development</i>				<b>4,000</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>4,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,000</b>	<b>0</b>
LCII: Kabamba				4,000	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD grant to Kabamba S/C</b>	Kabamba LC1	LGMSD (Former LGDP)	N/A	4,000	0



**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagadi Subcounty</b>		<i>LCIV: Buyaga East</i>		<b>132,619</b>	<b>71,110</b>
<b>Sector: Agriculture</b>				<b>84,542</b>	<b>39,962</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>84,542</b>	<b>39,962</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,542</b>	<b>39,962</b>
LCII: Kihayura				84,542	39,962
Item: 263101 LG Conditional grants(current)					
<b>Kagadi Sub County</b>		Conditional Grant for NAADS	N/A	84,542	39,962
<b>Sector: Works and Transport</b>				<b>3,540</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,540</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>3,540</b>	<b>0</b>
LCII: Not Specified				3,540	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kagadi sub county</b>		Other Transfers from Central Government	N/A	3,540	0
<b>Sector: Education</b>				<b>44,537</b>	<b>31,148</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,422</b>	<b>13,664</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,422</b>	<b>13,664</b>
LCII: Bukungwe				3,268	1,960
Item: 263104 Transfers to other gov't units(current)					
<b>Bukungwe</b>	Bukungwe	Conditional Grant to Primary Education	N/A	3,268	1,960
LCII: Busirabo				3,388	2,264
Item: 263104 Transfers to other gov't units(current)					
<b>Sese</b>	Sese	Conditional Grant to Primary Education	N/A	3,388	2,264
LCII: Kenga				7,275	5,081
Item: 263104 Transfers to other gov't units(current)					
<b>St. Martha Kenga</b>	Ihuura	Conditional Grant to Primary Education	N/A	3,628	2,581
<b>Kateete</b>	Kateete	Conditional Grant to Primary Education	N/A	3,647	2,499
LCII: Kihayura				6,492	4,360
Item: 263104 Transfers to other gov't units(current)					
<b>Kabworo</b>	Kabworo	Conditional Grant to Primary Education	N/A	3,085	2,208
<b>Ihuura</b>	Ihuura	Conditional Grant to Primary Education	N/A	3,407	2,152

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagadi Subcounty</b>		<i>LCIV: Buyaga East</i>		<b>132,619</b>	<b>71,110</b>
<i>LG Function: Secondary Education</i>				<i>24,115</i>	<i>17,484</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,115</b>	<b>17,484</b>
LCII: Kenga				24,115	17,484
Item: 263104 Transfers to other gov't units(current)					
<b>King Solomon s.s</b>	Kenga LC 1	Conditional Grant to Secondary Education	N/A	24,115	17,484

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagadi Town Council</b>		<i>LCIV: Buyaga East</i>		<b>1,128,924</b>	<b>748,443</b>
<b>Sector: Agriculture</b>				<b>88,991</b>	<b>42,065</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>88,991</i>	<i>42,065</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>88,991</b>	<b>42,065</b>
LCII: Kagadi central				88,991	42,065
Item: 263101 LG Conditional grants(current)					
<b>Kagadi T/ Council</b>		Conditional Grant for NAADS	N/A	88,991	42,065
<b>Sector: Works and Transport</b>				<b>99,849</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>99,849</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>99,849</b>	<b>0</b>
LCII: Kagadi central				12,668	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kagadi market street</b>		Other Transfers from Central Government	N/A	1,628	0
<b>Kazairwe drainage (0.1km)</b>		Other Transfers from Central Government	N/A	11,040	0
LCII: Kiraba				23,753	0
Item: 263204 Transfers to other gov't units(capital)					
<b>kagadi -Kiraba- Musandika road</b>		Other Transfers from Central Government	N/A	2,153	0
<b>Kagadi - Kyakabugahya road (3km)</b>		Other Transfers from Central Government	N/A	21,600	0
LCII: Kitegwa				28,800	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Nyaruziba road (4km)</b>		Other Transfers from Central Government	N/A	28,800	0
LCII: Mambugu				30,638	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Forest - Mambugu - Nyamacumu road (4km)</b>		Other Transfers from Central Government	N/A	28,800	0
<b>Kagadi - Mambugu - Nyangereka road</b>		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)					
<b>Ikuma - Kyakabugahya</b>		Other Transfers from Central Government	N/A	1,785	0

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagadi Town Council</b>		<i>LCIV: Buyaga East</i>		<b>1,128,924</b>	<b>748,443</b>
Nguse road		Other Transfers from Central Government	N/A	2,205	0
<b>Sector: Education</b>				<b>179,959</b>	<b>118,111</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,692</b>	<b>27,613</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,692</b>	<b>27,613</b>
LCII: Kagadi Central				13,993	9,269
Item: 263104 Transfers to other gov't units(current)					
<b>Bishop Rwakaikara</b>	Kagadi Hopspital	Conditional Grant to Primary Education	N/A	3,763	2,526
<b>Kagadi</b>	Kagadi Central	Conditional Grant to Primary Education	N/A	7,204	4,649
<b>Kagadi Muslim</b>	Kagadi Central	Conditional Grant to Primary Education	N/A	3,027	2,094
LCII: Kibanga				4,791	3,298
Item: 263104 Transfers to other gov't units(current)					
<b>Kyakabugahya</b>	Kyakabugahya	Conditional Grant to Primary Education	N/A	4,791	3,298
LCII: Kitegwa				12,605	8,234
Item: 263104 Transfers to other gov't units(current)					
<b>Kitegwa</b>	Kitegwa	Conditional Grant to Primary Education	N/A	5,579	3,631
<b>Kiryane</b>	Kiryane	Conditional Grant to Primary Education	N/A	3,801	2,565
<b>Nyaruziba</b>	Nyaruziba	Conditional Grant to Primary Education	N/A	3,224	2,037
LCII: Kyomukama				7,006	4,658
Item: 263104 Transfers to other gov't units(current)					
<b>Kyomukama</b>	Kyomukama	Conditional Grant to Primary Education	N/A	3,715	2,455
<b>Kyomunembe SDA P/ School</b>	Kyomunembe	Conditional Grant to Primary Education	N/A	3,292	2,204
LCII: Mambugu				3,296	2,154
Item: 263104 Transfers to other gov't units(current)					
<b>Mambugu</b>	Mambugu	Conditional Grant to Primary Education	N/A	3,296	2,154
<b>LG Function: Secondary Education</b>				<b>138,268</b>	<b>90,498</b>
<i>Lower Local Services</i>					

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagadi Town Council</b>		<i>LCIV: Buyaga East</i>		<b>1,128,924</b>	<b>748,443</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>138,268</b>	<b>90,498</b>
LCII: Kagadi central				138,268	90,498
Item: 263104 Transfers to other gov't units(current)					
<b>Kagadi s.s</b>	Kyengaju	Conditional Grant to Secondary Education	N/A	98,983	62,016
<b>Kagadi Academy</b>	Namilyango	Conditional Grant to Secondary Education	N/A	39,284	28,482
<b>Sector: Health</b>				<b>746,525</b>	<b>568,266</b>
<b>LG Function: Primary Healthcare</b>				<b>746,525</b>	<b>568,266</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>708,519</b>	<b>542,821</b>
LCII: Kagadi central				575,985	472,529
Item: 263101 LG Conditional grants(current)					
<b>Kagadi Hospital</b>	Kagadi central LC1	Other Transfers from Central Government	N/A	532,000	472,529
Item: 263104 Transfers to other gov't units(current)					
<b>Kagadi Hospital</b>	Kagadi Central	Donor Funding	N/A	43,985	0
LCII: Kagadi Central				132,534	70,292
Item: 263101 LG Conditional grants(current)					
<b>Kagadi Hospital</b>	Kagadi central LC1	Conditional Grant to PHC - development	N/A	132,534	70,292
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,035</b>	<b>8,511</b>
LCII: Kagadi central				12,035	8,511
Item: 263101 LG Conditional grants(current)					
<b>St Ambrose Charity</b>	Kitegwa LC1	Conditional Grant to PHC NGO Wage Subvention	N/A	12,035	8,511
<b>HC 1V NGP</b>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,671</b>	<b>11,900</b>
LCII: Kagadi central				20,671	11,900
Item: 263104 Transfers to other gov't units(current)					
<b>Buyaga HSD</b>	Kagadi Central	Conditional Grant to PHC- Non wage	N/A	20,671	11,900
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>5,300</b>	<b>5,035</b>
LCII: Kagadi central				5,300	5,035
Item: 263202 LG Unconditional grants(capital)					
<b>04 stance VIP Latrine at Buyaga HCIV staff quarters</b>	Kagadi central	LGMSD (Former LGDP)	N/A	5,300	5,035
<b>Sector: Water and Environment</b>				<b>5,600</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,600</b>	<b>0</b>

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagadi Town Council</b>		<i>LCIV: Buyaga East</i>		<b>1,128,924</b>	<b>748,443</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>600</b>	<b>0</b>
LCII: Kagadi central				300	0
Item: 231007 Other Structures					
<b>Retention for borehole rehabilitation 2011-2012fy</b>	Kyomukama PS	Conditional Grant to PAF monitoring	Completed	300	0
LCII: Kyomukama				300	0
Item: 231007 Other Structures					
<b>Retention for borehole rehabilitation 2011-2012fy</b>	Kyomunembe LC 1	Conditional Grant to PAF monitoring	Completed	300	0
<b>Output: Shallow well construction</b>				<b>5,000</b>	<b>0</b>
LCII: Kibanga				5,000	0
Item: 231007 Other Structures					
<b>Shallow well construction</b>	kibanga	Conditional Grant to PAF monitoring	Completed	5,000	0
<b>Sector: Social Development</b>				<b>8,000</b>	<b>20,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,000</b>	<b>20,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,000</b>	<b>20,000</b>
LCII: Kagadi central				8,000	20,000
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD grant to Kagadi Subcounty</b>	Kagadi Central LC1	LGMSD (Former LGDP)	N/A	4,000	10,000
<b>Transfer of CDD grant to Kagadi Town Council</b>	Kagadi Central LC1	LGMSD (Former LGDP)	N/A	4,000	10,000

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiryanga</b>		<i>LCIV: Buyaga East</i>		<b>139,158</b>	<b>66,606</b>
<b>Sector: Agriculture</b>				<b>84,542</b>	<b>39,962</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>84,542</b>	<b>39,962</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,542</b>	<b>39,962</b>
LCII: Kiryanga				84,542	39,962
Item: 263101 LG Conditional grants(current)					
<b>Kiryanga Sub County</b>		Conditional Grant for NAADS	N/A	84,542	39,962
<b>Sector: Works and Transport</b>				<b>3,220</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,220</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>3,220</b>	<b>0</b>
LCII: Not Specified				3,220	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kiryanga sub county</b>		Other Transfers from Central Government	N/A	3,220	0
<b>Sector: Education</b>				<b>33,890</b>	<b>23,232</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>18,073</b>	<b>11,764</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,073</b>	<b>11,764</b>
LCII: Bugwara				3,883	2,604
Item: 263104 Transfers to other gov't units(current)					
<b>Bugwara</b>	Bugwara	Conditional Grant to Primary Education	N/A	3,883	2,604
LCII: Kicucura				4,407	3,061
Item: 263104 Transfers to other gov't units(current)					
<b>Kicucuura</b>	Kicucuura	Conditional Grant to Primary Education	N/A	4,407	3,061
LCII: Kikonda				4,416	2,879
Item: 263104 Transfers to other gov't units(current)					
<b>Buharura</b>	Buharura	Conditional Grant to Primary Education	N/A	4,416	2,879
LCII: Kiryanga				2,374	1,560
Item: 263104 Transfers to other gov't units(current)					
<b>Kiduuma</b>	Kiduuma	Conditional Grant to Primary Education	N/A	2,374	1,560
LCII: Kitooro				2,994	1,660
Item: 263104 Transfers to other gov't units(current)					
<b>Kitemba</b>	Kitemba	Conditional Grant to Primary Education	N/A	2,994	1,660
<b>LG Function: Secondary Education</b>				<b>15,817</b>	<b>11,468</b>

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiryanga</b>		<i>LCIV: Buyaga East</i>		<b>139,158</b>	<b>66,606</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>15,817</b>	<b>11,468</b>
LCII: Kicucura				15,817	11,468
Item: 263104 Transfers to other gov't units(current)					
<b>St. Catherine s.s. Kicucura</b>	Kicucura LC 1	Conditional Grant to Secondary Education	N/A	15,817	11,468
<b>Sector: Health</b>				<b>7,506</b>	<b>3,412</b>
<b>LG Function: Primary Healthcare</b>				<b>7,506</b>	<b>3,412</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,000</b>	<b>1,958</b>
LCII: Kiryanga				4,000	1,958
Item: 263101 LG Conditional grants(current)					
<b>St Norah NGO HC 11</b>	Kiryanga LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,958
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,506</b>	<b>1,455</b>
LCII: Kiryanga				3,506	1,455
Item: 263104 Transfers to other gov't units(current)					
<b>Kiryanga HC 111</b>	Kiryanga LC1	Conditional Grant to PHC- Non wage	N/A	3,506	1,455
<b>Sector: Water and Environment</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,000</b>	<b>0</b>
LCII: Kicucura				5,000	0
Item: 231007 Other Structures					
<b>Shallow well construction</b>	kijagi B	Conditional Grant to PAF monitoring	Completed	5,000	0
<b>Sector: Social Development</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>0</b>
LCII: Kiryanga				5,000	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD grant to Kiryanga LCI</b>	Kiryanga A LC1	LGMSD (Former LGDP)	N/A	5,000	0



**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KyanaISOke</b>		<i>LCIV: Buyaga East</i>		<b>312,119</b>	<b>139,442</b>
<b>Sector: Agriculture</b>				<b>84,542</b>	<b>39,962</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>84,542</i>	<i>39,962</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,542</b>	<b>39,962</b>
LCII: KyanaISOke				84,542	39,962
Item: 263101 LG Conditional grants(current)					
<b>KyanaISOke Sub County</b>		Conditional Grant for NAADS	N/A	84,542	39,962
<b>Sector: Works and Transport</b>				<b>4,040</b>	<b>4,301</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,040</i>	<i>4,301</i>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,040</b>	<b>0</b>
LCII: Not Specified				4,040	0
Item: 263204 Transfers to other gov't units(capital)					
<b>KyanaISOke county</b>		Other Transfers from Central Government	N/A	4,040	0
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>4,301</b>
LCII: Kahunde				0	2,782
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	Naigana - Kyenzige	Other Transfers from Central Government	N/A	0	2,782
LCII: KyanaISOke				0	1,519
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	KyanaISOke - Mugalike	Other Transfers from Central Government	N/A	0	1,519
<b>Sector: Education</b>				<b>199,131</b>	<b>86,768</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>93,776</i>	<i>18,244</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>55,315</b>	<b>0</b>
LCII: Kamuroza				55,315	0
Item: 231001 Non-Residential Buildings					
<b>Constrn.of 2c/rms,office &amp; store at Kyarwakya</b>		Conditional Grant to SFG	Being Procured	54,615	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>C/room constrn at Kyarwakya</b>		Conditional Grant to SFG	Being Procured	700	0
<b>Output: Latrine construction and rehabilitation</b>				<b>9,500</b>	<b>0</b>
LCII: Kamuroza				9,500	0
Item: 231007 Other Structures					

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanaisoke</b>		<i>LCIV: Buyaga East</i>		<b>312,119</b>	<b>139,442</b>
<b>Constrn of 5stance</b>		Conditional Grant to	Being Procured	8,800	0
<b>VIP latrine at</b>		SFG			
<b>Kyarwakya</b>					
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Constrn of 5stance</b>		Conditional Grant to	Being Procured	700	0
<b>VIP latrine at</b>		SFG			
<b>Kyarwakya</b>					
<b>Output: Provision of furniture to primary schools</b>				<b>2,700</b>	<b>0</b>
LCII: Kamuroza				2,700	0
Item: 231006 Furniture and Fixtures					
<b>proc of 36 c/rm desks at</b>		Conditional Grant to	Being Procured	2,700	0
<b>Kyarwakya p/s</b>		SFG			
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,261</b>	<b>18,244</b>
LCII: Isunga				5,920	4,061
Item: 263104 Transfers to other gov't units(current)					
<b>Isunga Islamic</b>	Isunga	Conditional Grant to	N/A	2,859	1,949
		Primary Education			
<b>Ngara ParentsP. School</b>	Ngara	Conditional Grant to	N/A	3,061	2,112
		Primary Education			
LCII: Kahunde				8,554	6,076
Item: 263104 Transfers to other gov't units(current)					
<b>Kijonjomi</b>	Kijonjomi	Conditional Grant to	N/A	2,984	2,158
		Primary Education			
<b>Kahunde</b>	Kigangaizi	Conditional Grant to	N/A	5,570	3,918
		Primary Education			
LCII: Kamuroza				7,809	5,374
Item: 263104 Transfers to other gov't units(current)					
<b>Kyarwakya</b>	Kyarwakya	Conditional Grant to	N/A	3,417	2,401
		Primary Education			
<b>Kihemba</b>	Kiihemba	Conditional Grant to	N/A	4,392	2,973
		Primary Education			
LCII: Kyanaisoke				3,979	2,733
Item: 263104 Transfers to other gov't units(current)					
<b>Naigana</b>	Naigana	Conditional Grant to	N/A	3,979	2,733
		Primary Education			
<b>LG Function: Secondary Education</b>				<b>105,355</b>	<b>68,524</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>105,355</b>	<b>68,524</b>

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanaisoke</b>		<i>LCIV: Buyaga East</i>		<b>312,119</b>	<b>139,442</b>
LCII: Kahunde				20,614	14,946
Item: 263104 Transfers to other gov't units(current)					
<b>St. Charles Lwanga Voc.ss Kahunde</b>	Kigangaizi	Conditional Grant to Secondary Education	N/A	20,614	14,946
LCII: Kyanaisoke				84,740	53,578
Item: 263104 Transfers to other gov't units(current)					
<b>Naigana s.s</b>	Naigana	Conditional Grant to Secondary Education	N/A	84,740	53,578
<b>Sector: Health</b>				<b>13,506</b>	<b>3,412</b>
<b>LG Function: Primary Healthcare</b>				<b>13,506</b>	<b>3,412</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,000</b>	<b>1,958</b>
LCII: Kahunde				4,000	1,958
Item: 263101 LG Conditional grants(current)					
<b>Kahunde HC 11 NGO</b>	Kahunde LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,958
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,506</b>	<b>1,455</b>
LCII: Isunga				3,506	1,455
Item: 263104 Transfers to other gov't units(current)					
<b>Isunga HC 111</b>	Isunga LC1	Conditional Grant to PHC- Non wage	N/A	3,506	1,455
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>6,000</b>	<b>0</b>
LCII: Isunga				6,000	0
Item: 263202 LG Unconditional grants(capital)					
<b>04 stance VIP Latrine at Isunga HC 111</b>	Isunga LCI	LGMSD (Former LGDP)	N/A	6,000	0
<b>Sector: Water and Environment</b>				<b>5,900</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>900</b>	<b>0</b>
LCII: Kahunde				450	0
Item: 231007 Other Structures					
<b>Retention for construction of shallow wells 2011-2012fy</b>	Karubani water source	Conditional Grant to PAF monitoring	Completed	450	0
LCII: Kamuroza				450	0
Item: 231007 Other Structures					
<b>Retention for construction of shallow wells 2011-2012fy</b>	Kacundwa LC 1	Conditional Grant to PAF monitoring	Completed	450	0

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KyanaISOke</b>		<i>LCIV: Buyaga East</i>		<b>312,119</b>	<b>139,442</b>
<b>Output: Shallow well construction</b>				<b>5,000</b>	<b>0</b>
LCII: Kahunde				5,000	0
Item: 231007 Other Structures					
<b>Shallow well construction</b>	Kijonjomi	Conditional Grant to PAF monitoring	Completed	5,000	0
<b>Sector: Social Development</b>				<b>5,000</b>	<b>5,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>5,000</b>
LCII: KyanaISOke				5,000	5,000
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD grant to KyanaISOke S/C</b>	KyanaISOke TC LC1	LGMSD (Former LGDP)	N/A	5,000	5,000

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyenzige</b>		<i>LCIV: Buyaga East</i>		<b>156,859</b>	<b>82,346</b>
<b>Sector: Agriculture</b>				<b>80,093</b>	<b>37,859</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>80,093</b>	<b>37,859</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>80,093</b>	<b>37,859</b>
LCII: Kyenzige				80,093	37,859
Item: 263101 LG Conditional grants(current)					
<b>Kyenzige Sub County</b>		Conditional Grant for NAADS	N/A	80,093	37,859
<b>Sector: Works and Transport</b>				<b>4,781</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,781</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,781</b>	<b>0</b>
LCII: Not Specified				4,781	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kyenzige sub county</b>		Other Transfers from Central Government	N/A	4,781	0
<b>Sector: Education</b>				<b>57,226</b>	<b>34,924</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,416</b>	<b>15,654</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,416</b>	<b>15,654</b>
LCII: Kitema				3,815	2,775
Item: 263104 Transfers to other gov't units(current)					
<b>Mugalike</b>	Mugalike	Conditional Grant to Primary Education	N/A	3,815	2,775
LCII: Kyenzige				7,972	5,448
Item: 263104 Transfers to other gov't units(current)					
<b>Kyenzige Parents P. School</b>	Kyenzige TC	Conditional Grant to Primary Education	N/A	4,142	2,738
<b>Kyenzige</b>	Kyenzige	Conditional Grant to Primary Education	N/A	3,830	2,709
LCII: Mpamba				4,089	2,753
Item: 263104 Transfers to other gov't units(current)					
<b>Mpamba</b>	Mpamba	Conditional Grant to Primary Education	N/A	4,089	2,753
LCII: Nyabuhike				7,540	4,678
Item: 263104 Transfers to other gov't units(current)					
<b>Kyeicumu</b>	Kyeicumu	Conditional Grant to Primary Education	N/A	3,796	2,215
<b>Kasokero Primary School</b>	Kasokero	Conditional Grant to Primary Education	N/A	3,743	2,463

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyenzige</b>		<i>LCIV: Buyaga East</i>		<b>156,859</b>	<b>82,346</b>
<i>LG Function: Secondary Education</i>				<i>33,810</i>	<i>19,270</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,810</b>	<b>19,270</b>
LCII: Kitema				33,810	19,270
Item: 263104 Transfers to other gov't units(current)					
<b>Uganda Martyrs s.s</b>	Mugalike LC 1	Conditional Grant to Secondary Education	N/A	33,810	19,270
<b>Mugalike</b>					
<b>Sector: Health</b>				<b>9,759</b>	<b>4,563</b>
<i>LG Function: Primary Healthcare</i>				<i>9,759</i>	<i>4,563</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,480</b>	<b>3,593</b>
LCII: Kyenzige				7,480	3,593
Item: 263101 LG Conditional grants(current)					
<b>Mugalike HC 111 NGO</b>	Kyenzige LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	7,480	3,593
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,279</b>	<b>970</b>
LCII: Kitema				2,279	970
Item: 263104 Transfers to other gov't units(current)					
<b>Mugalike HC 11</b>	Kyenzige LC 1	Conditional Grant to PHC- Non wage	N/A	2,279	970
<b>Sector: Social Development</b>				<b>5,000</b>	<b>5,000</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000</i>	<i>5,000</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>5,000</b>
LCII: Kyenzige				5,000	5,000
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD grant to Kyenzige S/C</b>	Kyenzige TC LC1	LGMSD (Former LGDP)	N/A	5,000	5,000

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mabaale</b>		<i>LCIV: Buyaga East</i>		<b>386,032</b>	<b>195,355</b>
<b>Sector: Agriculture</b>				<b>97,888</b>	<b>46,270</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>97,888</i>	<i>46,270</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>97,888</b>	<b>46,270</b>
LCII: Kitemuzi				97,888	46,270
Item: 263101 LG Conditional grants(current)					
<b>Mabaale Sub County</b>		Conditional Grant for NAADS	N/A	97,888	46,270
<b>Sector: Works and Transport</b>				<b>6,463</b>	<b>13,144</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,463</i>	<i>13,144</i>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>6,463</b>	<b>0</b>
LCII: Not Specified				6,463	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Mabaale sub county</b>		Other Transfers from Central Government	N/A	6,463	0
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>13,144</b>
LCII: Kihuura				0	2,164
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	Diida - Kihuura - Hatano	Other Transfers from Central Government	N/A	0	2,164
LCII: Kiranzi				0	3,966
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	Kiranzi - Nguse	Other Transfers from Central Government	N/A	0	3,966
LCII: Kitemuzi				0	1,350
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	Kitemuzi - Kyadyoko	Other Transfers from Central Government	N/A	0	1,350
LCII: Kyamasega				0	3,195
Item: 263101 LG Conditional grants(current)					
<b>Feeder Road</b>	mabaale - Kyamasega	Other Transfers from Central Government	N/A	0	3,195
LCII: Rwiina				0	2,470
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	Kyeya - Mutunguru - Kinyarugonjo	Other Transfers from Central Government	N/A	0	2,470
<b>Sector: Education</b>				<b>258,161</b>	<b>129,324</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>117,254</i>	<i>33,342</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>8,800</b>	<b>0</b>

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mabaale</b>		<i>LCIV: Buyaga East</i>		<b>386,032</b>	<b>195,355</b>
LCII: Kiranzi				8,800	0
Item: 231007 Other Structures					
<b>Constrn of 2 stance VIP latrine at Mutunguru staff house</b>		Conditional Grant to SFG	Being Procured	8,800	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>58,700</b>	<b>0</b>
LCII: Kiranzi				58,700	0
Item: 231002 Residential Buildings					
<b>Construction of 4 bedroomed staff house with 2 room Kitchen at Mutunguru</b>		Conditional Grant to SFG	Being Procured	58,000	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Construction of 4 bedroomed staff house with 2 roomed Kitchen at Mutunguru</b>		Conditional Grant to SFG	Being Procured	700	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,754</b>	<b>33,342</b>
LCII: Kaitemba				7,386	4,982
Item: 263104 Transfers to other gov't units(current)					
<b>Kamuyange P. School</b>	Kamuyange	Conditional Grant to Primary Education	N/A	3,426	2,288
<b>Kaitemba</b>	Kaitemba	Conditional Grant to Primary Education	N/A	3,960	2,694
LCII: Kihuura				7,107	4,902
Item: 263104 Transfers to other gov't units(current)					
<b>Nyabutanzi</b>	Nyabutanzi	Conditional Grant to Primary Education	N/A	4,253	2,900
<b>Kamurandu</b>	Kamurandu	Conditional Grant to Primary Education	N/A	2,854	2,002
LCII: Kimaanya				3,287	2,171
Item: 263104 Transfers to other gov't units(current)					
<b>Kimanya Parents</b>	Kimanya	Conditional Grant to Primary Education	N/A	3,287	2,171
LCII: Kiranzi				25,632	17,023
Item: 263104 Transfers to other gov't units(current)					
<b>Kiranzi</b>	Kiranzi	Conditional Grant to Primary Education	N/A	3,690	2,522



**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mabaale</b>		<i>LCIV: Buyaga East</i>		<b>386,032</b>	<b>195,355</b>
<b>Nyakarongo Parents</b>	Nyakarongo	Conditional Grant to Primary Education	N/A	2,547	1,667
<b>St. Monica</b>	Mangoma	Conditional Grant to Primary Education	N/A	4,368	2,902
<b>Mutunguru Parents Primary Sch..</b>	Mutunguru	Conditional Grant to Primary Education	N/A	3,186	2,145
<b>Kyadyoko SDA Primary Sch</b>	Kyadyoko	Conditional Grant to Primary Education	N/A	4,243	2,682
<b>Kyeya</b>	Kyeya	Conditional Grant to Primary Education	N/A	4,185	2,831
<b>Mabaale</b>	Mabaale	Conditional Grant to Primary Education	N/A	3,412	2,273
LCII: Kyamasega Item: 263104 Transfers to other gov't units(current)				3,537	2,374
<b>Kyakahuku</b>	Kyakahuuku	Conditional Grant to Primary Education	N/A	3,537	2,374
LCII: Nyabutanzi Item: 263104 Transfers to other gov't units(current)				2,806	1,891
<b>Kigoma</b>	Kigoma	Conditional Grant to Primary Education	N/A	2,806	1,891
<b>LG Function: Secondary Education</b>				<b>140,906</b>	<b>95,982</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>140,906</b>	<b>95,982</b>
LCII: Kiranzi Item: 263104 Transfers to other gov't units(current)				140,906	95,982
<b>St. Francis Xavier Modern S.S</b>	Mangooma	Conditional Grant to Secondary Education	N/A	47,323	34,310
<b>Mabaale s.s</b>	Kyeijumikire	Conditional Grant to Secondary Education	N/A	52,225	31,686
<b>Public S.S Mabaale</b>	Kyeteera	Conditional Grant to Secondary Education	N/A	41,359	29,986
<b>Sector: Health</b>				<b>13,265</b>	<b>6,617</b>
<b>LG Function: Primary Healthcare</b>				<b>13,265</b>	<b>6,617</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,480</b>	<b>4,193</b>
LCII: Kiranzi Item: 263101 LG Conditional grants(current)				7,480	4,193

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mabaale</b>		<i>LCIV: Buyaga East</i>		<b>386,032</b>	<b>195,355</b>
<b>Kinyarugonjo HC 111</b>	Kinyarugonjo	Conditional Grant to	N/A	7,480	4,193
<b>NGO</b>		PHC NGO Wage Subvention			
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,785</b>	<b>2,424</b>
LCII: Kiranzi				3,506	1,455
Item: 263104 Transfers to other gov't units(current)					
<b>Mabaale HC 111</b>	Mabaale LC 1	Conditional Grant to	N/A	3,506	1,455
		PHC- Non wage			
LCII: Kyamasega				2,279	970
Item: 263104 Transfers to other gov't units(current)					
<b>Kyamaseega HC 11</b>	Kyamasega LC1	Conditional Grant to	N/A	2,279	970
		PHC- Non wage			
<b>Sector: Water and Environment</b>				<b>6,200</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,200</b>	<b>0</b>
LCII: Kaitemba				300	0
Item: 231007 Other Structures					
<b>Retention for borehole rehabilitation 2011-2012fy</b>	Kinyarugonjo LC 1	Conditional Grant to	Completed	300	0
		PAF monitoring			
LCII: Kihuura				450	0
Item: 231007 Other Structures					
<b>Retention for construction of shallow wells 2011-2012fy</b>	Mutunguru LC 1	Conditional Grant to	Completed	450	0
		PAF monitoring			
LCII: Kiranzi				450	0
Item: 231007 Other Structures					
<b>Retention for construction of shallow wells 2011-2012fy</b>	Kinyarugonjo LC 1	Conditional Grant to	Completed	450	0
		PAF monitoring			
<b>Output: Shallow well construction</b>				<b>5,000</b>	<b>0</b>
LCII: Kitemuzi				5,000	0
Item: 231007 Other Structures					
<b>Shallow well construction</b>	kitemuzi	Conditional Grant to	Completed	5,000	0
		PAF monitoring			
<b>Sector: Social Development</b>				<b>4,055</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,055</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,055</b>	<b>0</b>
LCII: Kiranzi				4,055	0
Item: 263204 Transfers to other gov't units(capital)					

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mabaale</b>		<i>LCIV: Buyaga East</i>		<b>386,032</b>	<b>195,355</b>
<b>Transfer of CDD grant to Mabaale S/C</b>	Mabaale LC1	LGMSD (Former LGDP)	N/A	4,055	0

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paachwa</b>		<i>LCIV: Buyaga East</i>		<b>121,286</b>	<b>56,041</b>
<b>Sector: Agriculture</b>				<b>80,093</b>	<b>37,859</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>80,093</i>	<i>37,859</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>80,093</b>	<b>37,859</b>
LCII: Paachwa				80,093	37,859
Item: 263101 LG Conditional grants(current)					
<b>Pachwa Sub County</b>		Conditional Grant for NAADS	N/A	80,093	37,859
<b>Sector: Works and Transport</b>				<b>3,840</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,840</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>3,840</b>	<b>0</b>
LCII: Not Specified				3,840	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Paachwa sub county</b>		Other Transfers from Central Government	N/A	3,840	0
<b>Sector: Education</b>				<b>25,074</b>	<b>17,212</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,074</i>	<i>17,212</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,074</b>	<b>17,212</b>
LCII: Igayaaza				6,410	4,374
Item: 263104 Transfers to other gov't units(current)					
<b>Nguse</b>	Nguse	Conditional Grant to Primary Education	N/A	2,335	1,555
<b>Paacwa</b>	Paacwa TC	Conditional Grant to Primary Education	N/A	4,075	2,819
LCII: Kyabasara				7,256	4,897
Item: 263104 Transfers to other gov't units(current)					
<b>Kibooga</b>	Kibooga	Conditional Grant to Primary Education	N/A	3,167	2,132
<b>Kyabasara Primary Sch.</b>	Kyabasara	Conditional Grant to Primary Education	N/A	4,089	2,765
LCII: Kyakabanda				4,709	3,347
Item: 263104 Transfers to other gov't units(current)					
<b>Nyakabaale</b>	Nyakabaale	Conditional Grant to Primary Education	N/A	2,047	1,582
<b>Igwanjura Parents</b>	Igwanjura	Conditional Grant to Primary Education	N/A	2,662	1,766
LCII: Paachwa				6,699	4,593
Item: 263104 Transfers to other gov't units(current)					

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paachwa</b>		<i>LCIV: Buyaga East</i>		<b>121,286</b>	<b>56,041</b>
<b>Kyakadehe</b>	Kyakadehe	Conditional Grant to Primary Education	N/A	2,427	1,723
<b>Kahuniro</b>	Paacwa TC	Conditional Grant to Primary Education	N/A	4,272	2,870
<b>Sector: Health</b>				<b>2,279</b>	<b>970</b>
<b>LG Function: Primary Healthcare</b>				<b>2,279</b>	<b>970</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,279</b>	<b>970</b>
LCII: Kyabasara				2,279	970
Item: 263104 Transfers to other gov't units(current)					
<b>Kyabasara HC 11</b>	Kyabasara LC 1	Conditional Grant to PHC- Non wage	N/A	2,279	970
<b>Sector: Water and Environment</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,000</b>	<b>0</b>
LCII: Kyabasara				5,000	0
Item: 231007 Other Structures					
<b>Shallow well construction</b>	nasuti	Conditional Grant to PAF monitoring	Completed	5,000	0
<b>Sector: Social Development</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>0</b>
LCII: Paachwa				5,000	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD grant to Paacwa S/C</b>	Igayaaza LC 1	LGMSD (Former LGDP)	N/A	5,000	0

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Burora</b>		<i>LCIV: Buyaga West</i>		<b>124,890</b>	<b>55,744</b>
<b>Sector: Agriculture</b>				<b>80,093</b>	<b>37,859</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>80,093</b>	<b>37,859</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>80,093</b>	<b>37,859</b>
LCII: Burora				80,093	37,859
Item: 263101 LG Conditional grants(current)					
<b>Burora Sub County</b>		Conditional Grant for NAADS	N/A	80,093	37,859
<b>Sector: Works and Transport</b>				<b>4,167</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,167</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,167</b>	<b>0</b>
LCII: Not Specified				4,167	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Burora Sub county</b>		Other Transfers from Central Government	N/A	4,167	0
<b>Sector: Education</b>				<b>26,551</b>	<b>16,915</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>21,235</b>	<b>13,061</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,212</b>	<b>2,208</b>
LCII: Burora				2,212	2,208
Item: 231001 Non-Residential Buildings					
<b>Retent. For constrn.of 2c/rms,office &amp; store at St.Peters Burora P/S</b>		Conditional Grant to SFG	Completed	2,212	2,208
<b>Output: Latrine construction and rehabilitation</b>				<b>295</b>	<b>0</b>
LCII: Burora				295	0
Item: 231007 Other Structures					
<b>Retent.for Constrn of 5stance VIP latrine at St. Pers Burora P/S</b>		Conditional Grant to SFG	Completed	295	0
<b>Output: Provision of furniture to primary schools</b>				<b>2,880</b>	<b>0</b>
LCII: Burora				2,880	0
Item: 231006 Furniture and Fixtures					
<b>Carried forward supply of 36 c/rm desks at St. Peters Burora P/S</b>		Conditional Grant to SFG	Being Procured	2,880	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,848</b>	<b>10,853</b>
LCII: Burora				8,376	5,699
Item: 263104 Transfers to other gov't units(current)					

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Burora</b>		<i>LCIV: Buyaga West</i>		<b>124,890</b>	<b>55,744</b>
<b>St. Peter's Burora</b>	Burora	Conditional Grant to Primary Education	N/A	4,238	2,862
<b>Burora</b>	Burora	Conditional Grant to Primary Education	N/A	4,137	2,837
LCII: Kayembe				3,642	2,558
Item: 263104 Transfers to other gov't units(current)					
<b>Kihumuro Parents</b>	Kihumuro	Conditional Grant to Primary Education	N/A	3,642	2,558
LCII: Nyamukaikuru				3,830	2,596
Item: 263104 Transfers to other gov't units(current)					
<b>St. Andrea Kahwa</b>	Nymukaikuru	Conditional Grant to Primary Education	N/A	3,830	2,596
<b>LG Function: Secondary Education</b>				<b>5,316</b>	<b>3,854</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>5,316</b>	<b>3,854</b>
LCII: Burora				5,316	3,854
Item: 263104 Transfers to other gov't units(current)					
<b>St. Jude Burora s.s</b>	Burora	Conditional Grant to Secondary Education	N/A	5,316	3,854
<b>Sector: Health</b>				<b>2,279</b>	<b>970</b>
<b>LG Function: Primary Healthcare</b>				<b>2,279</b>	<b>970</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,279</b>	<b>970</b>
LCII: Burora				2,279	970
Item: 263104 Transfers to other gov't units(current)					
<b>Burora HC 11</b>	Burora LC1	Conditional Grant to PHC- Non wage	N/A	2,279	970
<b>Sector: Water and Environment</b>				<b>6,800</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,800</b>	<b>0</b>
LCII: Burora				1,800	0
Item: 231007 Other Structures					
<b>Retention for construction of boreholes 2011-2012fy</b>	Burora ps	Conditional Grant to PAF monitoring	Completed	1,800	0
<b>Output: Shallow well construction</b>				<b>5,000</b>	<b>0</b>
LCII: Nyamukaikuru				5,000	0
Item: 231007 Other Structures					

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Burora</b>		<i>LCIV: Buyaga West</i>		<b>124,890</b>	<b>55,744</b>
<b>Shallow well construction</b>	nyamukaikuru	Conditional Grant to PAF monitoring	Completed	5,000	0
<b>Sector: Social Development</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>0</b>
LCII: Burora				5,000	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD grant to Burora S/C</b>	Burora TC LC 1	LGMSD (Former LGDP)	N/A	5,000	0



**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwikara</b>		<i>LCIV: Buyaga West</i>		<b>272,206</b>	<b>146,016</b>
<b>Sector: Agriculture</b>				<b>120,131</b>	<b>56,785</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>120,131</i>	<i>56,785</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>120,131</b>	<b>56,785</b>
LCII: Kisuura				120,131	56,785
Item: 263101 LG Conditional grants(current)					
<b>Bwikara Sub County</b>		Conditional Grant for NAADS	N/A	120,131	56,785
<b>Sector: Works and Transport</b>				<b>9,385</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,385</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>9,385</b>	<b>0</b>
LCII: Not Specified				9,385	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Bwikara county</b>		Other Transfers from Central Government	N/A	9,385	0
<b>Sector: Education</b>				<b>120,834</b>	<b>80,820</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>73,069</i>	<i>49,596</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>10,970</b>	<b>8,478</b>
LCII: Katikengeye				10,970	8,478
Item: 231001 Non-Residential Buildings					
<b>Debt for constrn of 02 c/rms, office and a store at Kyabaranzi P/S</b>	Kyabaranzi	LGMSD (Former LGDP)	Completed	10,970	8,478
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>62,099</b>	<b>41,117</b>
LCII: Kamusegu				4,940	3,313
Item: 263104 Transfers to other gov't units(current)					
<b>Muzizi Tea Estate</b>	Muzizi Estate	Conditional Grant to Primary Education	N/A	4,940	3,313
LCII: Katalamwa				4,532	2,754
Item: 263104 Transfers to other gov't units(current)					
<b>Katalamwa</b>	Katalamwa	Conditional Grant to Primary Education	N/A	4,532	2,754
LCII: Katikengeye				6,271	3,921
Item: 263104 Transfers to other gov't units(current)					
<b>Katikengeye</b>	Katikengeye	Conditional Grant to Primary Education	N/A	3,282	2,214
<b>Katikengeye COU</b>	Katikengeye Central	Conditional Grant to Primary Education	N/A	2,989	1,708

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwikara</b>		<i>LCIV: Buyaga West</i>		<b>272,206</b>	<b>146,016</b>
LCII: Kayanja				4,608	2,964
Item: 263104 Transfers to other gov't units(current)					
<b>Kayanja</b>	Kayanja	Conditional Grant to Primary Education	N/A	4,608	2,964
LCII: Kisungu				3,811	2,601
Item: 263104 Transfers to other gov't units(current)					
<b>Kisungu</b>	Kisungu	Conditional Grant to Primary Education	N/A	3,811	2,601
LCII: Kisuura				10,745	7,259
Item: 263104 Transfers to other gov't units(current)					
<b>Kisuura</b>	Kisuura	Conditional Grant to Primary Education	N/A	2,912	2,038
<b>Kyabaranzi</b>	Bwikara Central	Conditional Grant to Primary Education	N/A	4,772	3,176
<b>St. Kizito Bwikara Parents</b>	Bwikara Central	Conditional Grant to Primary Education	N/A	3,061	2,045
LCII: Kyema				7,477	5,240
Item: 263104 Transfers to other gov't units(current)					
<b>Kyema P. School</b>	Kyema	Conditional Grant to Primary Education	N/A	4,512	3,262
<b>Bugambaihe</b>	Bugambaihe	Conditional Grant to Primary Education	N/A	2,965	1,978
LCII: Maberenga				4,421	3,000
Item: 263104 Transfers to other gov't units(current)					
<b>Maberenga</b>	Maberenga	Conditional Grant to Primary Education	N/A	4,421	3,000
LCII: Mairirwe				2,960	1,955
Item: 263104 Transfers to other gov't units(current)					
<b>Kitehe</b>	Kitehe	Conditional Grant to Primary Education	N/A	2,960	1,955
LCII: Nyakarongo				6,896	4,425
Item: 263104 Transfers to other gov't units(current)					
<b>Kasubi</b>	Kasubi	Conditional Grant to Primary Education	N/A	3,128	1,903
<b>Nyakarongo</b>	Nyakarongo	Conditional Grant to Primary Education	N/A	3,767	2,521
LCII: Nyamasa				5,439	3,685
Item: 263104 Transfers to other gov't units(current)					

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwikara</b>		<i>LCIV: Buyaga West</i>		<b>272,206</b>	<b>146,016</b>
<b>Kamukole</b>	Kamukole	Conditional Grant to Primary Education	N/A	2,792	1,917
<b>Kisarra</b>	Kisaara	Conditional Grant to Primary Education	N/A	2,648	1,767
<b>LG Function: Secondary Education</b>				<b>47,765</b>	<b>31,224</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>47,765</b>	<b>31,224</b>
LCII: Kisuura				47,765	31,224
Item: 263104 Transfers to other gov't units(current)					
<b>Bwikara s.s</b>	Bwikara Central	Conditional Grant to Secondary Education	N/A	47,765	31,224
<b>Sector: Health</b>				<b>7,506</b>	<b>3,412</b>
<b>LG Function: Primary Healthcare</b>				<b>7,506</b>	<b>3,412</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,000</b>	<b>1,958</b>
LCII: Kisuura				4,000	1,958
Item: 263101 LG Conditional grants(current)					
<b>Muziizi Tea estate HC 11 NGO</b>	Muziizi LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,958
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,506</b>	<b>1,455</b>
LCII: Kisuura				3,506	1,455
Item: 263104 Transfers to other gov't units(current)					
<b>Bwikara HC 111</b>	Kisuura LC 1	Conditional Grant to PHC- Non wage	N/A	3,506	1,455
<b>Sector: Water and Environment</b>				<b>6,350</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,350</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,350</b>	<b>0</b>
LCII: Butahurra				450	0
Item: 231007 Other Structures					
<b>Retention for construction of shallow wells 2011-2012fy</b>	Nyamirembe LC 1	Conditional Grant to PAF monitoring	Completed	450	0
LCII: Katikengeye				300	0
Item: 231007 Other Structures					
<b>Retention for borehole rehabilitation 2011-2012fy</b>	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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwikara</b>		<i>LCIV: Buyaga West</i>		<b>272,206</b>	<b>146,016</b>
<b>Retention for borehole rehabilitation 2011-2012fy</b>	Kyabaranzi PS	Conditional Grant to PAF monitoring	Completed	300	0
LCII: Kisungu Item: 231007 Other Structures				300	0
<b>Retention for borehole rehabilitation 2011-2012fy</b>	Sengenge borehole	Conditional Grant to PAF monitoring	Completed	300	0
<b>Output: Shallow well construction</b>				<b>5,000</b>	<b>0</b>
LCII: Katikengeye Item: 231007 Other Structures				5,000	0
<b>Shallow well construction</b>	rusenyi	Conditional Grant to PAF monitoring	Completed	5,000	0
<b>Sector: Social Development</b>				<b>8,000</b>	<b>5,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,000</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,000</b>	<b>5,000</b>
LCII: Kisuura Item: 263204 Transfers to other gov't units(capital)				8,000	5,000
<b>Transfer of CDD grant to Bwikara S/C</b>	Bwikara LC1	LGMSD (Former LGDP)	N/A	8,000	5,000

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyakabadiima</b>		<i>LCIV: Buyaga West</i>		<b>267,203</b>	<b>98,399</b>
<b>Sector: Agriculture</b>				<b>84,542</b>	<b>39,962</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>84,542</b>	<b>39,962</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,542</b>	<b>39,962</b>
LCII: Kyakabadiima				84,542	39,962
Item: 263101 LG Conditional grants(current)					
<b>Kyakabadiima Sub County</b>		Conditional Grant for NAADS	N/A	84,542	39,962
<b>Sector: Works and Transport</b>				<b>3,606</b>	<b>1,750</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,606</b>	<b>1,750</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>3,606</b>	<b>0</b>
LCII: Not Specified				3,606	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kyakabadiima county</b>		Other Transfers from Central Government	N/A	3,606	0
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>1,750</b>
LCII: Kyakabadiima				0	1,750
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	Kyabaale - Kyakabadiima - Mugalike	Other Transfers from Central Government	N/A	0	1,750
<b>Sector: Education</b>				<b>145,027</b>	<b>55,717</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>86,684</b>	<b>13,417</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>55,315</b>	<b>700</b>
LCII: Kanyabeebe				700	700
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>C/room constrn at Merryland</b>		Conditional Grant to SFG	Being Procured	700	700
LCII: Kyakabadiima				54,615	0
Item: 231001 Non-Residential Buildings					
<b>Constrn.of 2c/rms, office &amp;store at Merryland P/S</b>	Kyakabadiima	Conditional Grant to SFG	Being Procured	54,615	0
<b>Output: Latrine construction and rehabilitation</b>				<b>9,500</b>	<b>0</b>
LCII: Kanyabeebe				9,500	0
Item: 231007 Other Structures					
<b>Constrn of 5stance VIP latrine at Merryland P/S</b>		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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyakabadiima</b>		<i>LCIV: Buyaga West</i>		<b>267,203</b>	<b>98,399</b>
<b>Constrn of 5 stance</b>		Conditional Grant to	Being Procured	700	0
<b>VIP latrine at Merry Land</b>		SFG			
<b>Output: Provision of furniture to primary schools</b>				<b>2,700</b>	<b>0</b>
LCII: Kyakabadiima				2,700	0
Item: 231006 Furniture and Fixtures					
<b>proc of 36 c/rm desks at Merryland P/S</b>	Kyakabadiima LCI	Conditional Grant to	Being Procured	2,700	0
		SFG			
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,169</b>	<b>12,717</b>
LCII: Hamugyi				4,137	2,704
Item: 263104 Transfers to other gov't units(current)					
<b>Rwentale</b>	Hamugyi	Conditional Grant to	N/A	4,137	2,704
		Primary Education			
LCII: Kanyabebe				2,979	1,990
Item: 263104 Transfers to other gov't units(current)					
<b>Merry Land</b>	Kanyabebe	Conditional Grant to	N/A	2,979	1,990
		Primary Education			
LCII: Kashaagari				3,907	2,599
Item: 263104 Transfers to other gov't units(current)					
<b>Yeruzalemu</b>	Yerusalemu	Conditional Grant to	N/A	3,907	2,599
		Primary Education			
LCII: Kyakabadiima				8,145	5,425
Item: 263104 Transfers to other gov't units(current)					
<b>Rutabagwe</b>	Kyakabadiima TC	Conditional Grant to	N/A	3,407	2,487
		Primary Education			
<b>Kyakabadiima</b>	Kyakabadiima	Conditional Grant to	N/A	4,738	2,937
		Primary Education			
<b>LG Function: Secondary Education</b>				<b>58,343</b>	<b>42,300</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>58,343</b>	<b>42,300</b>
LCII: Kyakabadiima				58,343	42,300
Item: 263104 Transfers to other gov't units(current)					
<b>Kyabadiima Parents s.s</b>	Kyakabadiima TC	Conditional Grant to	N/A	58,343	42,300
		Secondary Education			
<b>Sector: Health</b>				<b>2,279</b>	<b>970</b>
<b>LG Function: Primary Healthcare</b>				<b>2,279</b>	<b>970</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,279</b>	<b>970</b>
LCII: Kyakabadiima				2,279	970
Item: 263104 Transfers to other gov't units(current)					

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyakabadiima</b>		<i>LCIV: Buyaga West</i>		<b>267,203</b>	<b>98,399</b>
<b>Kyakabadiima HC 11</b>	Kyakabadiima LC 1	Conditional Grant to PHC- Non wage	N/A	2,279	970
<b>Sector: Water and Environment</b>				<b>26,750</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,750</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>21,750</b>	<b>0</b>
LCII: Hamugyi				21,750	0
Item: 231007 Other Structures					
<b>Retention for construction of boreholes 2011-2012fy</b>	Hamugyi LC 1	Conditional Grant to PAF monitoring	Completed	1,800	0
<b>Retention for construction of shallow wells 2011-2012fy</b>	Kyamagana LC 1	Conditional Grant to PAF monitoring	Completed	450	0
<b>Borehole construction</b>	Hamugyi LC 1	Conditional Grant to PAF monitoring	Completed	19,500	0
<b>Output: Shallow well construction</b>				<b>5,000</b>	<b>0</b>
LCII: Kanyabeebe				5,000	0
Item: 231007 Other Structures					
<b>Shallow well construction</b>	kanyabeebe	Conditional Grant to PAF monitoring	Completed	5,000	0
<b>Sector: Social Development</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>0</b>
LCII: Kyakabadiima				5,000	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD grant to Kyakabadiima s/c</b>	Kyakabadiima TC LC1	LGMSD (Former LGDP)	N/A	5,000	0

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyaterekera</b>		<i>LCIV: Buyaga West</i>		<b>189,130</b>	<b>82,864</b>
<b>Sector: Agriculture</b>				<b>80,093</b>	<b>37,859</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>80,093</i>	<i>37,859</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>80,093</b>	<b>37,859</b>
LCII: Kyaterekera				80,093	37,859
Item: 263101 LG Conditional grants(current)					
<b>Kyaterekera Sub County</b>		Conditional Grant for NAADS	N/A	80,093	37,859
<b>Sector: Works and Transport</b>				<b>7,624</b>	<b>304</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,624</i>	<i>304</i>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>7,624</b>	<b>0</b>
LCII: Not Specified				7,624	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kyaterekera sub county</b>		Other Transfers from Central Government	N/A	7,624	0
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>304</b>
LCII: Nyantonzi				0	304
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	Kasojo - Wangyeyo - Nyantonzi	Other Transfers from Central Government	N/A	0	304
<b>Sector: Education</b>				<b>73,407</b>	<b>43,246</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,348</i>	<i>29,428</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>9,500</b>	<b>700</b>
LCII: Kyaterekera				9,500	700
Item: 231007 Other Structures					
<b>Constrn of 5stance</b>	Kyaterekera	Conditional Grant to SFG	Being Procured	8,800	0
<b>VIP latrine at Kyomukama Parents P/S</b>					
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Constrn of 5stance</b>		Conditional Grant to SFG	Being Procured	700	700
<b>VIP latrine at St. Jude Kyomukama Parents</b>					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,848</b>	<b>28,728</b>
LCII: Buswaka				14,156	8,877
Item: 263104 Transfers to other gov't units(current)					
<b>Lyanda SDA</b>	Lyanda	Conditional Grant to Primary Education	N/A	3,426	2,234



**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyaterekera</b>		<i>LCIV: Buyaga West</i>		<b>189,130</b>	<b>82,864</b>
<b>Buswaka</b>	Buswaka	Conditional Grant to Primary Education	N/A	3,469	2,288
<b>Lubiri</b>	Lubiri	Conditional Grant to Primary Education	N/A	3,758	2,121
<b>Muzizi Parents Primary Sch.</b>	Muzizi	Conditional Grant to Primary Education	N/A	3,503	2,235
LCII: Kyaterekera Item: 263104 Transfers to other gov't units(current)				15,089	9,866
<b>kyaterekera SDA</b>	Kyaterekera	Conditional Grant to Primary Education	N/A	4,834	3,251
<b>Kyaterekera Parents</b>	Kyaterekera B	Conditional Grant to Primary Education	N/A	3,753	2,312
<b>Muruha</b>	Muruha	Conditional Grant to Primary Education	N/A	3,320	2,181
<b>St. Peters Kitumba Primary Sch</b>	Kitumba	Conditional Grant to Primary Education	N/A	3,181	2,123
LCII: Nyantonzi Item: 263104 Transfers to other gov't units(current)				7,852	4,950
<b>Kyomukama Parents</b>	Kyomukama	Conditional Grant to Primary Education	N/A	3,335	2,225
<b>Nyantonzi</b>	Nyantonzi	Conditional Grant to Primary Education	N/A	4,517	2,725
LCII: Wangeyo Item: 263104 Transfers to other gov't units(current)				7,751	5,035
<b>Wangeyo SDA</b>	Wangeyo	Conditional Grant to Primary Education	N/A	4,426	2,915
<b>Junior Academy Soborwa</b>	Soborwa	Conditional Grant to Primary Education	N/A	3,325	2,120
<b>LG Function: Secondary Education</b>				<b>19,059</b>	<b>13,818</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>19,059</b>	<b>13,818</b>
LCII: Kyaterekera Item: 263104 Transfers to other gov't units(current)				19,059	13,818
<b>Lake Albert SDA s.s</b>	Kyaterekera	Conditional Grant to Secondary Education	N/A	19,059	13,818
<b>Sector: Health</b>				<b>3,506</b>	<b>1,455</b>
<b>LG Function: Primary Healthcare</b>				<b>3,506</b>	<b>1,455</b>

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyaterekera</b>		<i>LCIV: Buyaga West</i>		<b>189,130</b>	<b>82,864</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,506</b>	<b>1,455</b>
LCII: Kyaterekera				3,506	1,455
Item: 263104 Transfers to other gov't units(current)					
<b>Kyaterekera HC 111</b>	Kyaterekera LC 1	Conditional Grant to PHC- Non wage	N/A	3,506	1,455
<b>Sector: Water and Environment</b>				<b>19,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>19,500</b>	<b>0</b>
LCII: Kyaterekera				19,500	0
Item: 231007 Other Structures					
<b>Borehole construction</b>	Muruha LC 1	Conditional Grant to PAF monitoring	Completed	19,500	0
<b>Sector: Social Development</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>0</b>
LCII: Kyaterekera				5,000	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD grant to Kyaterekera S/C</b>	Kyaterekera A LC1	LGMSD (Former LGDP)	N/A	5,000	0

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpeefu</b>		<i>LCIV: Buyaga West</i>		<b>308,891</b>	<b>143,303</b>
<b>Sector: Agriculture</b>				<b>97,888</b>	<b>46,270</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>97,888</b>	<b>46,270</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>97,888</b>	<b>46,270</b>
LCII: Mugyeza				97,888	46,270
Item: 263101 LG Conditional grants(current)					
<b>Mpeefu Sub County</b>		Conditional Grant for NAADS	N/A	97,888	46,270
<b>Sector: Works and Transport</b>				<b>31,547</b>	<b>4,485</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,547</b>	<b>4,485</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>27,500</b>	<b>2,000</b>
LCII: Buligira				14,200	1,000
Item: 263204 Transfers to other gov't units(capital)					
<b>Buligiraa - Nyamigisa - Kasasa- Rujumbura - Kanyamiyaga - Mpamba</b>		Other Transfers from Central Government	N/A	14,200	1,000
LCII: Mugyeza				13,300	1,000
Item: 263204 Transfers to other gov't units(capital)					
<b>Kobushera - Rwensenene - Bugwara - Kyatatojjo- Rubirizi</b>		Other Transfers from Central Government	N/A	13,300	1,000
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,047</b>	<b>0</b>
LCII: Not Specified				4,047	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Mpeefu sub county</b>		Other Transfers from Central Government	N/A	4,047	0
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>2,485</b>
LCII: Nyamukara				0	2,485
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	Nyakarongo - Mpeefu	Other Transfers from Central Government	N/A	0	2,485
<b>Sector: Education</b>				<b>139,871</b>	<b>90,123</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,723</b>	<b>25,343</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,723</b>	<b>25,343</b>
LCII: Kasojo				4,988	3,384
Item: 263104 Transfers to other gov't units(current)					
<b>Kasojo</b>	Kasojo	Conditional Grant to Primary Education	N/A	4,988	3,384

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpeefu</b>		<i>LCIV: Buyaga West</i>		<b>308,891</b>	<b>143,303</b>
LCII: Mugyenza				8,366	5,458
Item: 263104 Transfers to other gov't units(current)					
<b>Buraza</b>	Buraza	Conditional Grant to Primary Education	N/A	2,912	1,833
<b>Mugyenza</b>	Mugyenza	Conditional Grant to Primary Education	N/A	5,454	3,625
LCII: Nyamukara				6,281	4,367
Item: 263104 Transfers to other gov't units(current)					
<b>Mpeefu Primary School</b>	Mpeefu A	Conditional Grant to Primary Education	N/A	6,281	4,367
LCII: Rubirizi				9,020	5,948
Item: 263104 Transfers to other gov't units(current)					
<b>St. Peter's Nyakatojo</b>	Nyakatojo	Conditional Grant to Primary Education	N/A	3,787	2,510
<b>Rubirizi</b>	Rubirizi	Conditional Grant to Primary Education	N/A	5,233	3,439
LCII: Rwabaranga				5,267	3,661
Item: 263104 Transfers to other gov't units(current)					
<b>Rwabaranga</b>	Rwabaranga	Conditional Grant to Primary Education	N/A	5,267	3,661
LCII: Waihembe				3,801	2,524
Item: 263104 Transfers to other gov't units(current)					
<b>Waihembe</b>	Waihembe	Conditional Grant to Primary Education	N/A	3,801	2,524
<b>LG Function: Secondary Education</b>				<b>102,149</b>	<b>64,780</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>102,149</b>	<b>64,780</b>
LCII: Rwabaranga				102,149	64,780
Item: 263104 Transfers to other gov't units(current)					
<b>Mpeefu Seed s.s</b>	Mpeefu B	Conditional Grant to Secondary Education	N/A	102,149	64,780
<b>Sector: Health</b>				<b>5,785</b>	<b>2,424</b>
<b>LG Function: Primary Healthcare</b>				<b>5,785</b>	<b>2,424</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,785</b>	<b>2,424</b>
LCII: Kasojo				3,506	1,455
Item: 263104 Transfers to other gov't units(current)					
<b>Mpeefu B HC 111</b>	Kasojo LC 1	Conditional Grant to PHC- Non wage	N/A	3,506	1,455

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpeefu</b>		<i>LCIV: Buyaga West</i>		<b>308,891</b>	<b>143,303</b>
LCII: Nyamukara				2,279	970
Item: 263104 Transfers to other gov't units(current)					
<b>Mpeefu HC 11</b>	Mpeefu A LCII	Conditional Grant to PHC- Non wage	N/A	2,279	970
<b>Sector: Water and Environment</b>				<b>30,800</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>30,800</b>	<b>0</b>
LCII: Kasojo				5,800	0
Item: 231007 Other Structures					
<b>Construction of ferro cement tanks</b>	Mpeefu seed SSS	Conditional Grant to PAF monitoring	Completed	5,500	0
<b>Retention for borehole rehabilitation 2011- 2012fy</b>	Kasojo seed school	Conditional Grant to PAF monitoring	Completed	300	0
LCII: Kurukuru				5,500	0
Item: 231007 Other Structures					
<b>Construction of ferro cement tanks</b>	Kurukuru LC 1	Conditional Grant to PAF monitoring	Completed	5,500	0
LCII: Nyamukara				19,500	0
Item: 231007 Other Structures					
<b>borehole construction</b>		Conditional Grant to PAF monitoring	Completed	19,500	0
<b>Sector: Social Development</b>				<b>3,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,000</b>	<b>0</b>
LCII: Kasojo				3,000	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD grant to Mpeefu S/C</b>	Kasojo LC1	LGMSD (Former LGDP)	N/A	3,000	0

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhorro</b>		<i>LCIV: Buyaga West</i>		<b>243,994</b>	<b>106,502</b>
<b>Sector: Education</b>				<b>70,634</b>	<b>46,358</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>70,634</b>	<b>46,358</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>70,634</b>	<b>46,358</b>
LCII: Bugarama				3,215	2,055
Item: 263104 Transfers to other gov't units(current)					
<b>Bugarama</b>	Bugarama	Conditional Grant to Primary Education	N/A	3,215	2,055
LCII: Busungubwa				2,854	1,861
Item: 263104 Transfers to other gov't units(current)					
<b>Busungubwa COU</b>	Busungubwa	Conditional Grant to Primary Education	N/A	2,854	1,861
LCII: Kyesamire				3,474	2,186
Item: 263104 Transfers to other gov't units(current)					
<b>Nyambeho</b>	Nyambeho	Conditional Grant to Primary Education	N/A	3,474	2,186
LCII: Nyakasozi				2,811	1,855
Item: 263104 Transfers to other gov't units(current)					
<b>Nyakasozi</b>	Nyakasozi	Conditional Grant to Primary Education	N/A	2,811	1,855
LCII: Nyamacumu				11,047	7,163
Item: 263104 Transfers to other gov't units(current)					
<b>Kabuga</b>	Kabuga	Conditional Grant to Primary Education	N/A	4,363	2,838
<b>St. Paul Nyamigisa Primary Sch..</b>	Nyamigisa	Conditional Grant to Primary Education	N/A	2,306	1,581
<b>Kasoga</b>	Kasoga	Conditional Grant to Primary Education	N/A	4,378	2,743
LCII: Nyamiti				31,389	20,774
Item: 263104 Transfers to other gov't units(current)					
<b>Muhorro BCS</b>	Nyamnaga	Conditional Grant to Primary Education	N/A	6,247	4,210
<b>Muhorro Muslim</b>	Nyamanga	Conditional Grant to Primary Education	N/A	7,603	4,680
<b>Nyamiti</b>	Nyamiti LC 1	Conditional Grant to Primary Education	N/A	3,037	2,038
<b>Nyankoma COU</b>	Nyankoma	Conditional Grant to Primary Education	N/A	4,330	2,871

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhorro</b>		<i>LCIV: Buyaga West</i>		<b>243,994</b>	<b>106,502</b>
<b>Nyankoma Primary Sch..</b>	Nyankoma	Conditional Grant to Primary Education	N/A	3,758	2,566
<b>Ruswiga</b>	Ruswiga	Conditional Grant to Primary Education	N/A	3,215	2,266
<b>Kibanga</b>	Kibanga	Conditional Grant to Primary Education	N/A	3,200	2,142
LCII: Nyanseke Item: 263104 Transfers to other gov't units(current)				11,124	7,387
<b>Butumba Primary School</b>	Butumba	Conditional Grant to Primary Education	N/A	3,561	2,389
<b>Nyabigata</b>	Nyabigata	Conditional Grant to Primary Education	N/A	3,325	2,166
<b>Nyanseke</b>	Nyanseke LC 1	Conditional Grant to Primary Education	N/A	4,238	2,833
LCII: Rutooma Item: 263104 Transfers to other gov't units(current)				4,719	3,077
<b>Rutooma Primary School</b>	Rutooma	Conditional Grant to Primary Education	N/A	4,719	3,077
<b>Sector: Health</b>				<b>173,360</b>	<b>60,145</b>
<b>LG Function: Primary Healthcare</b>				<b>173,360</b>	<b>60,145</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>168,802</b>	<b>58,205</b>
LCII: Nyamacumu Item: 231007 Other Structures				168,802	58,205
<b>Construction of Muhorro HCIII</b>	Kabuga LCI	Conditional Grant to PHC - development	Works Underway	163,111	53,205
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Monitoring and supervision of construction of Muhorro HCIII</b>	Kabuga LCI	Conditional Grant to PHC - development	Completed	5,690	5,000
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,558</b>	<b>1,939</b>
LCII: Bugarama Item: 263104 Transfers to other gov't units(current)				2,279	970
<b>Galiboleka HC 11</b>	Galiboleka LC1	Conditional Grant to PHC- Non wage	N/A	2,279	970
LCII: Nyamiti Item: 263104 Transfers to other gov't units(current)				2,279	970

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhorro</b>		<i>LCIV: Buyaga West</i>		<b>243,994</b>	<b>106,502</b>
Muhorro HC 11	Nyamiti LC 1	Conditional Grant to PHC- Non wage	N/A	2,279	970



**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhorro Subcounty</b>		<i>LCIV: Buyaga West</i>		<b>104,001</b>	<b>44,581</b>
<b>Sector: Agriculture</b>				<b>80,093</b>	<b>37,859</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>80,093</i>	<i>37,859</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>80,093</b>	<b>37,859</b>
LCII: Nyamacumu				80,093	37,859
Item: 263101 LG Conditional grants(current)					
<b>Muhorro Sub County</b>		Conditional Grant for NAADS	N/A	80,093	37,859
<b>Sector: Works and Transport</b>				<b>13,258</b>	<b>4,764</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,258</i>	<i>4,764</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,552</b>	<b>1,936</b>
LCII: Nyamacumu				3,552	1,936
Item: 263201 LG Conditional grants(capital)					
<b>Retention for Muhorro - Nyamacumu</b>		Other Transfers from Central Government	N/A	1,779	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Muhorro - Nyamacumu (16.3kms)</b>	Nyamacumu	Other Transfers from Central Government	N/A	1,773	1,936
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>9,706</b>	<b>0</b>
LCII: Not Specified				9,706	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Muhorro sub county</b>		Other Transfers from Central Government	N/A	9,706	0
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>2,828</b>
LCII: Nyamacumu				0	2,828
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	Muhorro - Kasoga - Nyamacumu	Other Transfers from Central Government	N/A	0	2,828
<b>Sector: Health</b>				<b>4,000</b>	<b>1,958</b>
<i>LG Function: Primary Healthcare</i>				<i>4,000</i>	<i>1,958</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,000</b>	<b>1,958</b>
LCII: Nyamacumu				4,000	1,958
Item: 263101 LG Conditional grants(current)					
<b>St Micheal Nyankoma HC 11</b>	Nyankoma LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,958
<b>Sector: Water and Environment</b>				<b>6,650</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>6,650</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,650</b>	<b>0</b>

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhorro Subcounty</b>		<i>LCIV: Buyaga West</i>		<b>104,001</b>	<b>44,581</b>
LCII: Bugarama				300	0
Item: 231007 Other Structures					
<b>Retention for borehole rehabilitation 2011-2012fy</b>	Bugarama PS	Conditional Grant to PAF monitoring	Completed	300	0
LCII: Busungubwa				300	0
Item: 231007 Other Structures					
<b>Retention for borehole rehabilitation 2011-2012fy</b>	Katoma lc 1	Conditional Grant to PAF monitoring	Completed	300	0
LCII: Nyakasozi				300	0
Item: 231007 Other Structures					
<b>Retention for borehole rehabilitation 2011-2012fy</b>	Nyakasozi LC 1	Conditional Grant to PAF monitoring	Completed	300	0
LCII: Nyamacumu				750	0
Item: 231007 Other Structures					
<b>Retention for construction of shallow wells 2011-2012fy</b>	Kasoga TC	Conditional Grant to PAF monitoring	Completed	450	0
<b>Retention for borehole rehabilitation 2011-2012fy</b>	Nyamacumu LC 1	Conditional Grant to PAF monitoring	Completed	300	0
<b>Output: Shallow well construction</b>				<b>5,000</b>	<b>0</b>
LCII: Nyamacumu				5,000	0
Item: 231007 Other Structures					
<b>Shallow well construction</b>	nyamacumu	Conditional Grant to PAF monitoring	Completed	5,000	0

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhorro T/C</b>		<i>LCIV: Buyaga West</i>		<b>384,005</b>	<b>182,628</b>
<b>Sector: Agriculture</b>				<b>88,991</b>	<b>42,065</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>88,991</i>	<i>42,065</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>88,991</b>	<b>42,065</b>
LCII: Kisweeka				88,991	42,065
Item: 263101 LG Conditional grants(current)					
<b>Muhorro T/Council</b>		Conditional Grant for NAADS	N/A	88,991	42,065
<b>Sector: Works and Transport</b>				<b>83,250</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>83,250</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>83,250</b>	<b>0</b>
LCII: Butumba				6,750	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kasojjo Street</b>		Other Transfers from Central Government	N/A	3,000	0
<b>Mujule street</b>		Other Transfers from Central Government	N/A	3,750	0
LCII: Not Specified				61,500	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Bujweera street</b>		Other Transfers from Central Government	N/A	15,000	0
<b>Nusura street</b>		Other Transfers from Central Government	N/A	3,000	0
<b>Nyamanga street</b>		Other Transfers from Central Government	N/A	3,750	0
<b>Kamanyire Lane</b>		Other Transfers from Central Government	N/A	1,500	0
<b>Nduuru close</b>		Other Transfers from Central Government	N/A	750	0
<b>Kadoma close</b>		Other Transfers from Central Government	N/A	750	0
<b>Kacope Street</b>		Other Transfers from Central Government	N/A	12,000	0
<b>Mulumba Lane</b>		Other Transfers from Central Government	N/A	6,000	0

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhorro T/C</b>		<i>LCIV: Buyaga West</i>		<b>384,005</b>	<b>182,628</b>
<b>Busigikiro road</b>		Other Transfers from Central Government	N/A	6,000	0
<b>Mukasa road</b>		Other Transfers from Central Government	N/A	6,000	0
<b>Hajati Saidi lane</b>		Other Transfers from Central Government	N/A	1,500	0
<b>Kyakabanga road</b>		Other Transfers from Central Government	N/A	5,250	0
LCII: Nyanseke				15,000	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kabalore Road</b>		Other Transfers from Central Government	N/A	15,000	0
<b>Sector: Education</b>				<b>195,534</b>	<b>126,370</b>
<b>LG Function: Secondary Education</b>				<b>195,534</b>	<b>126,370</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>195,534</b>	<b>126,370</b>
LCII: Butumba				140,562	86,514
Item: 263104 Transfers to other gov't units(current)					
<b>St. Margret Mary Girls s.s</b>	Nyamaanga	Conditional Grant to Secondary Education	N/A	39,708	25,512
<b>St. Adolf Tibeyalirwa s.s</b>	Nyamaanga	Conditional Grant to Secondary Education	N/A	100,854	61,002
LCII: Kisweeka				54,972	39,856
Item: 263104 Transfers to other gov't units(current)					
<b>Pride Academy</b>	Kihereeza Lc 1	Conditional Grant to Secondary Education	N/A	19,966	14,476
<b>Buyaga Progressive H/S</b>	Kanywamiyaga	Conditional Grant to Secondary Education	N/A	35,006	25,380
<b>Sector: Health</b>				<b>7,480</b>	<b>4,193</b>
<b>LG Function: Primary Healthcare</b>				<b>7,480</b>	<b>4,193</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,480</b>	<b>4,193</b>
LCII: Nyamiti				7,480	4,193
Item: 263101 LG Conditional grants(current)					
<b>Muhorro HC 111 NGO</b>	Nyamiti LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	7,480	4,193
<b>Sector: Water and Environment</b>				<b>750</b>	<b>0</b>

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muhorro T/C</b>		<i>LCIV: Buyaga West</i>		<b>384,005</b>	<b>182,628</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>750</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>750</b>	<b>0</b>
LCII: Nyamiti				750	0
Item: 231007 Other Structures					
<b>Retention for construction of shallow wells 2011-2012fy</b>	Nyanseke LC 1	Conditional Grant to PAF monitoring	Completed	450	0
<b>Retention for borehole rehabilitation 2011-2012fy</b>	Kapyemi A	Conditional Grant to PAF monitoring	Completed	300	0
<b>Sector: Social Development</b>				<b>8,000</b>	<b>10,000</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,000</i>	<i>10,000</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,000</b>	<b>10,000</b>
LCII: Nyamiti				3,000	5,000
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD grant to Muhorro S/C</b>	Muhooro Central LC1	LGMSD (Former LGDP)	N/A	3,000	5,000
LCII: Nyamiti				5,000	5,000
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD grant to Muhorro Town Council</b>	Muhorro T/C LC1	LGMSD (Former LGDP)	N/A	5,000	5,000

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ndaiga</b>		<i>LCIV: Buyaga West</i>		<b>191,418</b>	<b>53,762</b>
<b>Sector: Agriculture</b>				<b>80,093</b>	<b>37,859</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>80,093</i>	<i>37,859</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>80,093</b>	<b>37,859</b>
LCII: Ndaiga				80,093	37,859
Item: 263101 LG Conditional grants(current)					
<b>Ndaiga Sub County</b>		Conditional Grant for NAADS	N/A	80,093	37,859
<b>Sector: Works and Transport</b>				<b>3,246</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,246</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>3,246</b>	<b>0</b>
LCII: Not Specified				3,246	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Ndaiga sub county</b>		Other Transfers from Central Government	N/A	3,246	0
<b>Sector: Education</b>				<b>95,300</b>	<b>14,933</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>95,300</i>	<i>14,933</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>13,500</b>	<b>8,330</b>
LCII: Kitebere				13,500	8,330
Item: 231007 Other Structures					
<b>Constrn of 5stance VIP latrine at Kitebere P/S</b>	Kitebere	Locally Raised Revenues	Being Procured	9,000	8,330
<b>Constrn of 2 stance VIP latrine at Kitebere for staff house</b>	Kitebere	Conditional Grant to SFG	Being Procured	4,500	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>72,900</b>	<b>700</b>
LCII: Kitebere				72,900	700
Item: 231002 Residential Buildings					
<b>Construction of 4 bedroomed staff house with 2 room Kitchen at Kitebere</b>	Kitebere	Conditional Grant to SFG	Being Procured	72,200	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Construction of 4 bedroomed staff house with 2 room Kitchen at Kitebere</b>	Kitebere	Conditional Grant to SFG	Being Procured	700	700
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,900</b>	<b>5,903</b>

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ndaiga</b>		<i>LCIV: Buyaga West</i>		<b>191,418</b>	<b>53,762</b>
LCII: Kitebere				5,401	3,634
Item: 263104 Transfers to other gov't units(current)					
<b>Kitebere</b>	Kitebere	Conditional Grant to Primary Education	N/A	5,401	3,634
LCII: Ndaiga				3,498	2,269
Item: 263104 Transfers to other gov't units(current)					
<b>Kabukanga Primary School</b>	Kabukanga	Conditional Grant to Primary Education	N/A	3,498	2,269
<b>Sector: Health</b>				<b>2,279</b>	<b>970</b>
<b>LG Function: Primary Healthcare</b>				<b>2,279</b>	<b>970</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,279</b>	<b>970</b>
LCII: Ndaiga				2,279	970
Item: 263104 Transfers to other gov't units(current)					
<b>Ndaiga HC 11</b>	Ndaiga LC 1	Conditional Grant to PHC- Non wage	N/A	2,279	970
<b>Sector: Water and Environment</b>				<b>5,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,500</b>	<b>0</b>
LCII: Kamina				5,500	0
Item: 231007 Other Structures					
<b>Construction of ferro cement tanks</b>	Kabukanga ps	Conditional Grant to PAF monitoring	Completed	5,500	0
<b>Sector: Social Development</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>0</b>
LCII: Ndaiga				5,000	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD grant to Ndaiga S/C</b>	Ndaiga LC1	LGMSD (Former LGDP)	N/A	5,000	0

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugashaari</b>		<i>LCIV: Buyaga West</i>		<b>217,198</b>	<b>108,082</b>
<b>Sector: Agriculture</b>				<b>102,336</b>	<b>48,373</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>102,336</b>	<b>48,373</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>102,336</b>	<b>48,373</b>
LCII: Rugashaari				102,336	48,373
Item: 263101 LG Conditional grants(current)					
<b>Rugashari Sub County</b>		Conditional Grant for NAADS	N/A	102,336	48,373
<b>Sector: Works and Transport</b>				<b>3,680</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,680</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>3,680</b>	<b>0</b>
LCII: Not Specified				3,680	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Rugashali sub county</b>		Other Transfers from Central Government	N/A	3,680	0
<b>Sector: Education</b>				<b>74,875</b>	<b>53,255</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>18,996</b>	<b>12,741</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,996</b>	<b>12,741</b>
LCII: Buhumuli				3,676	2,391
Item: 263104 Transfers to other gov't units(current)					
<b>Buhumuriro</b>	Buhumuli	Conditional Grant to Primary Education	N/A	3,676	2,391
LCII: Bweranyange				3,474	2,383
Item: 263104 Transfers to other gov't units(current)					
<b>Bweranyangi Parents</b>	Bweranyange	Conditional Grant to Primary Education	N/A	3,474	2,383
LCII: Kyabitundu				2,898	1,910
Item: 263104 Transfers to other gov't units(current)					
<b>Kyabitundu</b>	Kyabitundu	Conditional Grant to Primary Education	N/A	2,898	1,910
LCII: Ndeeba				3,715	2,368
Item: 263104 Transfers to other gov't units(current)					
<b>Kinaaba</b>	Kinaaba	Conditional Grant to Primary Education	N/A	3,715	2,368
LCII: Rugashaari				5,233	3,689
Item: 263104 Transfers to other gov't units(current)					
<b>Rugashaari</b>	Rugashali	Conditional Grant to Primary Education	N/A	5,233	3,689
<b>LG Function: Secondary Education</b>				<b>55,880</b>	<b>40,514</b>



**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugashaari</b>		<i>LCIV: Buyaga West</i>		<b>217,198</b>	<b>108,082</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>55,880</b>	<b>40,514</b>
LCII: Rugashaari				55,880	40,514
Item: 263104 Transfers to other gov't units(current)					
<b>Rugashali s.s</b>	Rugashali	Conditional Grant to Secondary Education	N/A	55,880	40,514
<b>Sector: Health</b>				<b>3,506</b>	<b>1,455</b>
<b>LG Function: Primary Healthcare</b>				<b>3,506</b>	<b>1,455</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,506</b>	<b>1,455</b>
LCII: Rugashaari				3,506	1,455
Item: 263104 Transfers to other gov't units(current)					
<b>Rugashali HC 111</b>	Rugashali LC 1	Conditional Grant to PHC- Non wage	N/A	3,506	1,455
<b>Sector: Water and Environment</b>				<b>29,800</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>19,800</b>	<b>0</b>
LCII: Rugashaari				19,500	0
Item: 231007 Other Structures					
<b>Borehole construction</b>	Rugashali TC	Conditional Grant to PAF monitoring	Completed	19,500	0
LCII: Yorudani					
Item: 231007 Other Structures					
<b>Retention for borehole rehabilitation 2011-2012fy</b>	Yorudan LC1	Conditional Grant to PAF monitoring	Completed	300	0
<b>Output: Shallow well construction</b>				<b>10,000</b>	<b>0</b>
LCII: Buhumuriro				5,000	0
Item: 231007 Other Structures					
<b>Shallow well construction</b>	Buhumuriro	Conditional Grant to PAF monitoring	Completed	5,000	0
LCII: Namirembe					
Item: 231007 Other Structures					
<b>construction of shallow well</b>		Conditional Grant to PAF monitoring	Completed	5,000	0
<b>Sector: Social Development</b>				<b>3,000</b>	<b>5,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,000</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,000</b>	<b>5,000</b>
LCII: Rugashaari				3,000	5,000
Item: 263204 Transfers to other gov't units(capital)					

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugashaari</b>		<i>LCIV: Buyaga West</i>		<b>217,198</b>	<b>108,082</b>
<b>Transfer of CDD grant to Rugashaari S/C</b>	Rugashari T .C.	LGMSD (Former LGDP)	N/A	3,000	5,000

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruteete</b>		<i>LCIV: Buyaga West</i>		<b>242,226</b>	<b>84,651</b>
<b>Sector: Agriculture</b>				<b>88,991</b>	<b>42,065</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>88,991</i>	<i>42,065</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>88,991</b>	<b>42,065</b>
LCII: Ruteete				88,991	42,065
Item: 263101 LG Conditional grants(current)					
<b>Ruteete Sub County</b>		Conditional Grant for NAADS	N/A	88,991	42,065
<b>Sector: Works and Transport</b>				<b>3,220</b>	<b>6,104</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,220</i>	<i>6,104</i>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>3,220</b>	<b>0</b>
LCII: Not Specified				3,220	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Ruteete sub county</b>		Other Transfers from Central Government	N/A	3,220	0
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>6,104</b>
LCII: Ruteete				0	6,104
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	Kiryane - Ruteete - Kurukuru	Other Transfers from Central Government	N/A	0	6,104
<b>Sector: Education</b>				<b>117,716</b>	<b>36,482</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,080</i>	<i>8,470</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>54,615</b>	<b>0</b>
LCII: Kinyarwanda				54,615	0
Item: 231001 Non-Residential Buildings					
<b>Constrn.of 2c/rms,office &amp; store at St.Cleophus Rulembo P/S</b>	Kyeya	LGMSD (Former LGDP)	Being Procured	54,615	0
<b>Output: Latrine construction and rehabilitation</b>				<b>8,800</b>	<b>0</b>
LCII: Kinyarwanda				8,800	0
Item: 231007 Other Structures					
<b>Constrn of 5stance VIP latrine at St.Cleophus Rulembo P/S</b>	Kyeya	LGMSD (Former LGDP)	Being Procured	8,800	0
<b>Output: Provision of furniture to primary schools</b>				<b>2,700</b>	<b>0</b>
LCII: Kinyarwanda				2,700	0
Item: 231006 Furniture and Fixtures					

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruteete</b>		<i>LCIV: Buyaga West</i>		<b>242,226</b>	<b>84,651</b>
<b>proc of 36 c/rm desks at St. Cleophus Rulembo P/S</b>	Kyeya	LGMSD (Former LGDP)	Being Procured	2,700	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,965</b>	<b>8,470</b>
LCII: Kinyarwanda				2,254	1,464
Item: 263104 Transfers to other gov't units(current)					
<b>St. Cleophus Rulembo</b>	Rulembo	Conditional Grant to Primary Education	N/A	2,254	1,464
LCII: Rubona				6,261	4,197
Item: 263104 Transfers to other gov't units(current)					
<b>Rwendahi</b>	Rwendahi LC 1	Conditional Grant to Primary Education	N/A	2,436	1,690
<b>Rubona</b>	Rubona	Conditional Grant to Primary Education	N/A	3,825	2,506
LCII: Ruteete				4,450	2,810
Item: 263104 Transfers to other gov't units(current)					
<b>Ruteete</b>	Ruteete Central	Conditional Grant to Primary Education	N/A	4,450	2,810
<b>LG Function: Secondary Education</b>				<b>38,636</b>	<b>28,012</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,636</b>	<b>28,012</b>
LCII: Ruteete				38,636	28,012
Item: 263104 Transfers to other gov't units(current)					
<b>Kitegwa Community s.s</b>	Ruteete West LC 1	Conditional Grant to Secondary Education	N/A	38,636	28,012
<b>Sector: Water and Environment</b>				<b>26,300</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,300</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>21,300</b>	<b>0</b>
LCII: Ruteete				21,300	0
Item: 231007 Other Structures					
<b>borehole construction</b>		Conditional Grant to PAF monitoring	Completed	19,500	0
<b>Retention for construction of boreholes 2011-2012fy</b>	Kitegwa community school	Conditional Grant to PAF monitoring	Completed	1,800	0
<b>Output: Shallow well construction</b>				<b>5,000</b>	<b>0</b>
LCII: Kinyarwanda				5,000	0
Item: 231007 Other Structures					

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruteete</b>		<i>LCIV: Buyaga West</i>		<b>242,226</b>	<b>84,651</b>
<b>Shallow well construction 1</b>	buhumuro	Conditional Grant to PAF monitoring	Completed	5,000	0
<b>Sector: Social Development</b>				<b>6,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,000</b>	<b>0</b>
LCII: Ruteete				6,000	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD grant to Ruteete S/C</b>	Rutete Central LC1	LGMSD (Former LGDP)	N/A	6,000	0

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Buyanja</i>		<b>9,161</b>	<b>2,485</b>
<b>Sector: Social Development</b>				<b>9,161</b>	<b>2,485</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,161</b>	<b>2,485</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,161</b>	<b>2,485</b>
LCII: Not Specified				9,161	2,485
Item: 263101 LG Conditional grants(current)					
<b>5% monitoring grant for CDD projects</b>	Kibaale district Headquarters	LGMSD (Former LGDP)	N/A	9,161	2,485

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubango</b>		<i>LCIV: Buyanja</i>		<b>207,147</b>	<b>57,741</b>
<b>Sector: Agriculture</b>				<b>88,991</b>	<b>42,065</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>88,991</i>	<i>42,065</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>88,991</b>	<b>42,065</b>
LCII: Bubango				88,991	42,065
Item: 263101 LG Conditional grants(current)					
<b>Bubango Sub County</b>		Conditional Grant for NAADS	N/A	88,991	42,065
<b>Sector: Works and Transport</b>				<b>4,703</b>	<b>3,077</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,703</i>	<i>3,077</i>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,703</b>	<b>0</b>
LCII: Not Specified				4,703	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Bubango Sub county</b>		Other Transfers from Central Government	N/A	4,703	0
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>3,077</b>
LCII: Buchuhya				0	1,069
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	Bukonda - Bubango - Rwega	Other Transfers from Central Government	N/A	0	1,069
LCII: Kisonde				0	2,009
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	Karuguuza - Bubango	Other Transfers from Central Government	N/A	0	2,009
<b>Sector: Education</b>				<b>78,504</b>	<b>10,641</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>78,504</i>	<i>10,641</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>3,500</b>	<b>0</b>
LCII: Buchuhya				3,500	0
Item: 231007 Other Structures					
<b>Constrn of 2 stance VIP latrine at Bucuhya staff house</b>		Conditional Grant to SFG	Being Procured	3,500	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>58,700</b>	<b>0</b>
LCII: Buchuhya				58,700	0
Item: 231002 Residential Buildings					
<b>Construction of 4 bedroomed staff house with 2 room Kitchen at Buccuhya</b>		Conditional Grant to SFG	Being Procured	58,000	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubango</b>		<i>LCIV: Buyanja</i>		<b>207,147</b>	<b>57,741</b>
<b>Construction of 4 bedroomed staff house with 2 roomed Kitchen at Buccuhya</b>		Conditional Grant to SFG	Being Procured	700	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,304</b>	<b>10,641</b>
LCII: Bubango				6,324	4,219
Item: 263104 Transfers to other gov't units(current)					
<b>Bubango</b>	Bubango	Conditional Grant to Primary Education	N/A	3,642	2,458
<b>St. Kizito KigujjuP/ School</b>	Kigujju	Conditional Grant to Primary Education	N/A	2,681	1,761
LCII: Buccuhya				2,989	1,906
Item: 263104 Transfers to other gov't units(current)					
<b>Buccuhya</b>	Buccuhya	Conditional Grant to Primary Education	N/A	2,989	1,906
LCII: Rwamagando				3,594	2,188
Item: 263104 Transfers to other gov't units(current)					
<b>Kyamukubirwa</b>	Kyamukubirwa	Conditional Grant to Primary Education	N/A	3,594	2,188
LCII: Rweega				3,397	2,327
Item: 263104 Transfers to other gov't units(current)					
<b>Kiriika</b>	Kiriika	Conditional Grant to Primary Education	N/A	3,397	2,327
<b>Sector: Health</b>				<b>4,000</b>	<b>1,958</b>
<b>LG Function: Primary Healthcare</b>				<b>4,000</b>	<b>1,958</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,000</b>	<b>1,958</b>
LCII: Bubango				4,000	1,958
Item: 263101 LG Conditional grants(current)					
<b>Bubango HC 11 NGO</b>	Bubango LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,958
<b>Sector: Water and Environment</b>				<b>24,950</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,950</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>19,950</b>	<b>0</b>
LCII: Bubango				19,950	0
Item: 231007 Other Structures					



**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubango borehole construction</b>		<i>LCIV: Buyanja</i> Conditional Grant to PAF monitoring	Completed	<b>207,147</b> 19,500	<b>57,741</b> 0
<b>Retention for construction of shallow wells 2011-2012fy</b>	Kitembe LC 1	Conditional Grant to PAF monitoring	Completed	450	0
<b>Output: Shallow well construction</b>				<b>5,000</b>	<b>0</b>
LCII: Bubango				5,000	0
Item: 231007 Other Structures					
<b>construction of shallow well</b>	maisuka	Conditional Grant to PAF monitoring	Completed	5,000	0
<b>Sector: Social Development</b>				<b>6,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,000</b>	<b>0</b>
LCII: Bubango				6,000	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD grant to Bubango S/C</b>	Bubango LC1	LGMSD (Former LGDP)	N/A	6,000	0

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwamiramira</b>		<i>LCIV: Buyanja</i>		<b>236,457</b>	<b>150,168</b>
<b>Sector: Agriculture</b>				<b>93,439</b>	<b>44,168</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>93,439</b>	<b>44,168</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>93,439</b>	<b>44,168</b>
LCII: Kibaali				93,439	44,168
Item: 263101 LG Conditional grants(current)					
<b>Bwamiramira Sub County</b>		Conditional Grant for NAADS	N/A	93,439	44,168
<b>Sector: Works and Transport</b>				<b>4,848</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,848</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,848</b>	<b>0</b>
LCII: Not Specified				4,848	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Bwamiramira sub county</b>		Other Transfers from Central Government	N/A	4,848	0
<b>Sector: Education</b>				<b>138,170</b>	<b>106,000</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,965</b>	<b>14,224</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,965</b>	<b>14,224</b>
LCII: Bukonda				3,921	2,665
Item: 263104 Transfers to other gov't units(current)					
<b>Bukonda</b>	Bukonda	Conditional Grant to Primary Education	N/A	3,921	2,665
LCII: Kabasekende				3,460	2,294
Item: 263104 Transfers to other gov't units(current)					
<b>Kabasekende</b>	Kabasekende	Conditional Grant to Primary Education	N/A	3,460	2,294
LCII: Kibaali				3,109	2,059
Item: 263104 Transfers to other gov't units(current)					
<b>Kasambya Parents</b>	Kineka	Conditional Grant to Primary Education	N/A	3,109	2,059
LCII: Kikaada				4,253	2,905
Item: 263104 Transfers to other gov't units(current)					
<b>St. Lwanga Kikaada</b>	Kikaada	Conditional Grant to Primary Education	N/A	4,253	2,905
LCII: Kiribanga				2,566	1,770
Item: 263104 Transfers to other gov't units(current)					
<b>Kigaaza Junior School Primary School</b>	Kigaaza	Conditional Grant to Primary Education	N/A	2,566	1,770
LCII: Nyamugura				3,657	2,532

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwamiramira</b>		<i>LCIV: Buyanja</i>		<b>236,457</b>	<b>150,168</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Nyamugura</b>	Nyamugura	Conditional Grant to Primary Education	N/A	3,657	2,532
<i>LG Function: Secondary Education</i>				<b>117,204</b>	<b>91,776</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>117,204</b>	<b>91,776</b>
LCII: Kabasekende				19,707	14,288
Item: 263104 Transfers to other gov't units(current)					
<b>Bwamiramira</b>	Bukonda Lc 1	Conditional Grant to Secondary Education	N/A	19,707	14,288
<b>Community Sec. School</b>					
LCII: Kibaali				97,497	77,488
Item: 263104 Transfers to other gov't units(current)					
<b>St. Kirigwajjo s.s</b>	Kiziizi LC 1	Conditional Grant to Secondary Education	N/A	97,497	77,488

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibaale Town Council</b>		<i>LCIV: Buyanja</i>		<b>336,445</b>	<b>190,647</b>
<b>Sector: Agriculture</b>				<b>80,093</b>	<b>37,859</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>80,093</i>	<i>37,859</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>80,093</b>	<b>37,859</b>
LCII: Masaza				80,093	37,859
Item: 263101 LG Conditional grants(current)					
<b>Kibaale T/ Council</b>		Conditional Grant for NAADS	N/A	80,093	37,859
<b>Sector: Works and Transport</b>				<b>62,549</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>62,549</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>62,549</b>	<b>0</b>
LCII: Kabalega				3,899	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kiduli road(1.6km)</b>		Other Transfers from Central Government	N/A	1,600	0
<b>Byontabara road(2km)</b>		Other Transfers from Central Government	N/A	1,500	0
<b>Rukindo road (0.8km)</b>		Other Transfers from Central Government	N/A	799	0
LCII: Kamurasi				14,150	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kikangara road (2km)</b>		Other Transfers from Central Government	N/A	2,000	0
<b>Kirembo road (0.9km)</b>		Other Transfers from Central Government	N/A	8,200	0
<b>Ntogota street (0.6)</b>		Other Transfers from Central Government	N/A	3,950	0
LCII: Masaza				6,800	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kibombo road (2km)</b>		Other Transfers from Central Government	N/A	1,500	0
<b>Kirangwa road (2km)</b>		Other Transfers from Central Government	N/A	2,000	0
<b>Kibaale hotel road (1.2km)</b>		Other Transfers from Central Government	N/A	1,200	0

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibaale Town Council</b>		<i>LCIV: Buyanja</i>		<b>336,445</b>	<b>190,647</b>
<b>Kyairungu road (2.1km)</b>		Other Transfers from Central Government	N/A	2,100	0
LCII: Ruguuzza Item: 263204 Transfers to other gov't units(capital)				37,700	0
<b>Kaliisa road (1.6km)</b>		Other Transfers from Central Government	N/A	18,100	0
<b>Karuguuzza market street (0.2km)</b>		Other Transfers from Central Government	N/A	200	0
<b>Rugondora road (0.8km)</b>		Other Transfers from Central Government	N/A	800	0
<b>Ruguuzza road (0.2km)</b>		Other Transfers from Central Government	N/A	200	0
<b>Katerere - Kikonge (3km)</b>		Other Transfers from Central Government	N/A	16,800	0
<b>Ruhara road (0.6km)</b>		Other Transfers from Central Government	N/A	600	0
<b>Kiziizi road (1km)</b>		Other Transfers from Central Government	N/A	1,000	0
<b>Sector: Education</b>				<b>97,120</b>	<b>60,804</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>12,859</b>	<b>9,064</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>995</b>	<b>995</b>
LCII: Kabalega				995	995
Item: 231001 Non-Residential Buildings					
<b>Retention for constrn. Of a Kitchen and store at Bujuni P/S</b>	Rukindo	LGMSD (Former LGDP)	Completed	995	995
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,864</b>	<b>8,069</b>
LCII: Kabalega				4,805	3,443
Item: 263104 Transfers to other gov't units(current)					
<b>St. Thereza Bujuni</b>	Busaana	Conditional Grant to Primary Education	N/A	4,805	3,443
LCII: Kamurasi				2,816	1,910
Item: 263104 Transfers to other gov't units(current)					
<b>Kikangara</b>	Buyanja	Conditional Grant to Primary Education	N/A	2,816	1,910
LCII: Masaza				4,243	2,716

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibaale Town Council</b>		<i>LCIV: Buyanja</i>		<b>336,445</b>	<b>190,647</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Kahyoro</b>	Kibaale	Conditional Grant to Primary Education	N/A	4,243	2,716
<i>LG Function: Secondary Education</i>				<b>84,261</b>	<b>51,740</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,261</b>	<b>51,740</b>
LCII: Kamurasi				84,261	51,740
Item: 263104 Transfers to other gov't units(current)					
<b>Karuguuza Progressive s.s</b>	Karuguuza	Conditional Grant to Secondary Education	N/A	18,799	13,630
<b>Buyanja Sec. School</b>	Buyanja	Conditional Grant to Secondary Education	N/A	65,461	38,110
<b>Sector: Health</b>				<b>45,183</b>	<b>26,096</b>
<i>LG Function: Primary Healthcare</i>				<b>45,183</b>	<b>26,096</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,960</b>	<b>9,759</b>
LCII: Kabalega				7,480	4,193
Item: 263101 LG Conditional grants(current)					
<b>Bujuni HC 111 NGO</b>	Rukindo LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	7,480	4,193
LCII: Ruguuza				7,480	5,566
Item: 263101 LG Conditional grants(current)					
<b>EMESCO HC 111 NGO</b>	Buyanja LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	7,480	5,566
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,223</b>	<b>16,338</b>
LCII: Masaza				23,911	11,900
Item: 263104 Transfers to other gov't units(current)					
<b>Buyanja HSD</b>	Kibaale LC 1	Conditional Grant to PHC- Non wage	N/A	23,911	11,900
LCII: Masaza				6,312	4,438
Item: 263104 Transfers to other gov't units(current)					
<b>Kibaale HC 1V</b>	Kibaale LC1	Conditional Grant to PHC- Non wage	N/A	6,312	4,438
<b>Sector: Water and Environment</b>				<b>900</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>900</b>	<b>0</b>
LCII: Kabalega				450	0
Item: 231007 Other Structures					

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibaale Town Council</b>		<i>LCIV: Buyanja</i>		<b>336,445</b>	<b>190,647</b>
<b>Retention for construction of shallow wells 2011-2012fy</b>	Kikumbya	Conditional Grant to PAF monitoring	Completed	450	0
LCII: Masaza				450	0
Item: 231007 Other Structures					
<b>Retention for construction of shallow wells 2011-2012fy</b>	Ngangi LC 1	Conditional Grant to PAF monitoring	Completed	450	0
<b>Sector: Social Development</b>				<b>8,000</b>	<b>5,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,000</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,000</b>	<b>5,000</b>
LCII: Masaza				8,000	5,000
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD grant to Bwamiramira S/C</b>	Kibaale LC1	LGMSD (Former LGDP)	N/A	3,000	5,000
<b>Transfer of CDD grant to Kibaale Town Council</b>	Kibaale LC1	LGMSD (Former LGDP)	N/A	5,000	0
<b>Sector: Accountability</b>				<b>42,600</b>	<b>60,888</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>42,600</b>	<b>60,888</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>36,600</b>	<b>60,888</b>
LCII: Masaza				36,600	60,888
Item: 231004 Transport Equipment					
<b>Procurement of 01 departmental vehicle for Finance department</b>	Kibaale LCI	Locally Raised Revenues	Completed	36,600	60,888
<b>Output: Specialised Machinery and Equipment</b>				<b>6,000</b>	<b>0</b>
LCII: Masaza				6,000	0
Item: 231005 Machinery and Equipment					
<b>Procurement of solar system for the Finance department</b>	Kibaale LCI	Locally Raised Revenues	Completed	6,000	0

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyebando</b>		<i>LCIV: Buyanja</i>		<b>194,946</b>	<b>96,352</b>
<b>Sector: Agriculture</b>				<b>115,682</b>	<b>54,682</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>115,682</i>	<i>54,682</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>115,682</b>	<b>54,682</b>
LCII: Kicunda				115,682	54,682
Item: 263101 LG Conditional grants(current)					
<b>Kyebando Sub County</b>		Conditional Grant for NAADS	N/A	115,682	54,682
<b>Sector: Works and Transport</b>				<b>4,800</b>	<b>1,821</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,800</i>	<i>1,821</i>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,800</b>	<b>0</b>
LCII: Not Specified				4,800	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kyebando sub county</b>		Other Transfers from Central Government	N/A	4,800	0
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>1,821</b>
LCII: Kirasa				0	1,821
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	Kisaalizi - Birembo	Other Transfers from Central Government	N/A	0	1,821
<b>Sector: Education</b>				<b>60,158</b>	<b>37,272</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,969</i>	<i>18,284</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,324</b>	<b>1,800</b>
LCII: Kisalizi				2,324	1,800
Item: 231001 Non-Residential Buildings					
<b>Retent. For constrn.of 2c/rms,office &amp; store at Buhanda P/S</b>		Conditional Grant to SFG	Completed	2,324	1,800
<b>Output: Latrine construction and rehabilitation</b>				<b>7,354</b>	<b>0</b>
LCII: Kisalizi				6,654	0
Item: 231007 Other Structures					
<b>Constrn of 4 stance VIP latrine at Buhanda</b>		Conditional Grant to SFG	Being Procured	6,654	0
LCII: Mutagata				700	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Constrn of 4 stance VIP latrine at Buhanda</b>		Conditional Grant to SFG	Being Procured	700	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,291</b>	<b>16,483</b>



**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyebando</b>		<i>LCIV: Buyanja</i>		<b>194,946</b>	<b>96,352</b>
LCII: Kasimbi				4,397	2,964
Item: 263104 Transfers to other gov't units(current)					
<b>Kasimbi</b>	Kasimbi	Conditional Grant to Primary Education	N/A	4,397	2,964
LCII: Kyanja				2,580	1,642
Item: 263104 Transfers to other gov't units(current)					
<b>Kyanja Parents</b>	Kyanja	Conditional Grant to Primary Education	N/A	2,580	1,642
LCII: Kihebeba				2,729	1,834
Item: 263104 Transfers to other gov't units(current)					
<b>Buhandia</b>	Buhandia	Conditional Grant to Primary Education	N/A	2,729	1,834
LCII: Kirasa				7,689	5,307
Item: 263104 Transfers to other gov't units(current)					
<b>Kisalizi</b>	Kisalizi	Conditional Grant to Primary Education	N/A	4,714	3,321
<b>Kiyanja Modern P. School</b>	Kiyanja	Conditional Grant to Primary Education	N/A	2,974	1,986
LCII: Kisojo				2,816	1,984
Item: 263104 Transfers to other gov't units(current)					
<b>Kisojo</b>	Kisojo	Conditional Grant to Primary Education	N/A	2,816	1,984
LCII: Mutagata				4,080	2,752
Item: 263104 Transfers to other gov't units(current)					
<b>Mutagata Primary School</b>	Mutagata	Conditional Grant to Primary Education	N/A	4,080	2,752
<b>LG Function: Secondary Education</b>				<b>26,189</b>	<b>18,988</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>26,189</b>	<b>18,988</b>
LCII: Kisalizi				26,189	18,988
Item: 263104 Transfers to other gov't units(current)					
<b>Kisalizi Parents s.s</b>	Kisalizi LC1	Conditional Grant to Secondary Education	N/A	26,189	18,988
<b>Sector: Health</b>				<b>3,506</b>	<b>2,579</b>
<b>LG Function: Primary Healthcare</b>				<b>3,506</b>	<b>2,579</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,506</b>	<b>2,579</b>
LCII: Kicunda				3,506	2,579
Item: 263104 Transfers to other gov't units(current)					

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyebando</b>		<i>LCIV: Buyanja</i>		<b>194,946</b>	<b>96,352</b>
<b>Kyebando HC 111</b>	Kyebando LC 1	Conditional Grant to PHC- Non wage	N/A	3,506	2,579
<b>Sector: Water and Environment</b>				<b>1,800</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,800</b>	<b>0</b>
LCII: Kasimbi				1,800	0
Item: 231007 Other Structures					
<b>Retention for construction of boreholes 2011-2012fy</b>	Kasimbi LC 1	Conditional Grant to PAF monitoring	Completed	1,800	0
<b>Sector: Social Development</b>				<b>9,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,000</b>	<b>0</b>
LCII: Kisalizi				9,000	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD grant to Kyebando S/C</b>	Kisalizi B LC1	LGMSD (Former LGDP)	N/A	9,000	0

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Matala</b>		<i>LCIV: Buyanja</i>		<b>217,754</b>	<b>79,517</b>
<b>Sector: Agriculture</b>				<b>84,542</b>	<b>39,962</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>84,542</b>	<b>39,962</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,542</b>	<b>39,962</b>
LCII: Kitengeto				84,542	39,962
Item: 263101 LG Conditional grants(current)					
<b>Matala Sub County</b>		Conditional Grant for NAADS	N/A	84,542	39,962
<b>Sector: Works and Transport</b>				<b>18,459</b>	<b>6,515</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>18,459</b>	<b>6,515</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>14,200</b>	<b>1,000</b>
LCII: Kitengeto				14,200	1,000
Item: 263204 Transfers to other gov't units(capital)					
<b>Kykatwanga - Kitengeto kakwaku- Nsonga - Nguse - Kisengwe 16km</b>		Other Transfers from Central Government	N/A	14,200	1,000
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,259</b>	<b>0</b>
LCII: Not Specified				4,259	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Matala sub county</b>		Other Transfers from Central Government	N/A	4,259	0
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>5,515</b>
LCII: Kitaba				0	5,515
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	Ngangi - Nyamarwa	Other Transfers from Central Government	N/A	0	5,515
<b>Sector: Education</b>				<b>104,024</b>	<b>24,364</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>104,024</b>	<b>24,364</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>60,996</b>	<b>3,840</b>
LCII: Kaisenkere				54,965	0
Item: 231001 Non-Residential Buildings					
<b>Constrn.of 2c/rms,office &amp; store at Kajuma</b>		Conditional Grant to SFG	Being Procured	54,615	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>C/room constrn at Kajuma</b>		Conditional Grant to SFG	Being Procured	350	0
LCII: Nkenda				6,031	3,840
Item: 231001 Non-Residential Buildings					

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Matala</b>		<i>LCIV: Buyanja</i>		<b>217,754</b>	<b>79,517</b>
<b>Retent. For constrn.of 2c/rms,office &amp; store at Kitutu Parents P/S</b>		Conditional Grant to SFG	Completed	3,937	3,840
<b>Retent. For constrn.of 2c/rms,office &amp; store at St. JudeKitutu P/S</b>		Conditional Grant to SFG	Completed	2,093	0
<b>Output: Latrine construction and rehabilitation</b>				<b>9,777</b>	<b>0</b>
LCII: Kaisesenkere				9,500	0
Item: 231007 Other Structures					
<b>Constrn of 5stance VIP latrine at Kajuma P/S</b>	Kajuma	Conditional Grant to SFG	Being Procured	8,800	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Constrn of 5stance VIP latrine at Kajuma</b>		Conditional Grant to SFG	Being Procured	700	0
LCII: Karangara				277	0
Item: 231007 Other Structures					
<b>Retent.for Constrn of 5stance VIP latrine at Kitutu Parents P/S</b>		Conditional Grant to SFG	Completed	277	0
<b>Output: Provision of furniture to primary schools</b>				<b>2,930</b>	<b>0</b>
LCII: Kaisesenkere				2,700	0
Item: 231006 Furniture and Fixtures					
<b>proc of 36 c/rm desks at Kajuma</b>		Conditional Grant to SFG	Being Procured	2,700	0
LCII: Karangara				144	0
Item: 231006 Furniture and Fixtures					
<b>Retent.for proc of 36 c/rm desks at Kitutu Parents P/S</b>		Conditional Grant to SFG	Completed	144	0
LCII: Nkenda				86	0
Item: 231006 Furniture and Fixtures					
<b>Retent.for proc of 36 c/rm desks at St. jude Kitutu P/S</b>		Conditional Grant to SFG	Completed	86	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,321</b>	<b>20,524</b>
LCII: Kaisekenkere				6,011	3,969
Item: 263104 Transfers to other gov't units(current)					

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Matale</b>		<i>LCIV: Buyanja</i>		<b>217,754</b>	<b>79,517</b>
<b>Kajuma</b>	Kajuma	Conditional Grant to Primary Education	N/A	2,585	1,670
<b>Buseesa</b>	Buseesa	Conditional Grant to Primary Education	N/A	3,426	2,299
LCII: Karangara Item: 263104 Transfers to other gov't units(current)				5,021	3,785
<b>Kitoma</b>	Kitoma	Conditional Grant to Primary Education	N/A	2,527	2,141
<b>Rwabyoma Primary School.</b>	Rwabyoma	Conditional Grant to Primary Education	N/A	2,494	1,644
LCII: Kitaba Item: 263104 Transfers to other gov't units(current)				6,122	4,093
<b>St. Jude Kitaba</b>	Kitaba	Conditional Grant to Primary Education	N/A	2,455	1,657
<b>Igayaza</b>	Kitaba	Conditional Grant to Primary Education	N/A	3,666	2,435
LCII: Kitengeeto Item: 263104 Transfers to other gov't units(current)				2,585	1,843
<b>Kitengeto</b>	Kitengeto	Conditional Grant to Primary Education	N/A	2,585	1,843
LCII: Nkenda Item: 263104 Transfers to other gov't units(current)				10,581	6,834
<b>St. Jude Kitutu</b>	Kitutu	Conditional Grant to Primary Education	N/A	3,839	2,377
<b>Karama</b>	Karama	Conditional Grant to Primary Education	N/A	4,286	2,901
<b>Kitutu Parents</b>	Kitutu	Conditional Grant to Primary Education	N/A	2,455	1,556
<b>Sector: Health</b>				<b>6,279</b>	<b>3,677</b>
<b>LG Function: Primary Healthcare</b>				<b>6,279</b>	<b>3,677</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,000</b>	<b>1,958</b>
LCII: Karangara Item: 263101 LG Conditional grants(current)				4,000	1,958
<b>St Denis Nsonga HC 11 NGO</b>	Karangara LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,958
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,279</b>	<b>1,719</b>

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Matala</b>		<i>LCIV: Buyanja</i>		<b>217,754</b>	<b>79,517</b>
LCII: Kaisekenkere				2,279	1,719
Item: 263104 Transfers to other gov't units(current)					
<b>Matala HC 11</b>	Matala LC1	Conditional Grant to PHC- Non wage	N/A	2,279	1,719
<b>Sector: Water and Environment</b>				<b>450</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>450</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>450</b>	<b>0</b>
LCII: Karangara				450	0
Item: 231007 Other Structures					
<b>Retention for construction of shallow wells 2011-2012fy</b>	Karangara LC 1	Conditional Grant to PAF monitoring	Completed	450	0
<b>Sector: Social Development</b>				<b>4,000</b>	<b>5,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,000</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,000</b>	<b>5,000</b>
LCII: Kaisesenkere				4,000	5,000
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD grant to Matala</b>	Kigarama LC1	LGMSD (Former LGDP)	N/A	4,000	5,000

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mugarama</b>		<i>LCIV: Buyanja</i>		<b>110,388</b>	<b>58,214</b>
<b>Sector: Agriculture</b>				<b>80,093</b>	<b>37,859</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>80,093</i>	<i>37,859</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>80,093</b>	<b>37,859</b>
LCII: Mugarama				80,093	37,859
Item: 263101 LG Conditional grants(current)					
<b>Mugarama Sub County</b>		Conditional Grant for NAADS	N/A	80,093	37,859
<b>Sector: Works and Transport</b>				<b>4,950</b>	<b>6,331</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,950</i>	<i>6,331</i>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,950</b>	<b>0</b>
LCII: Not Specified				4,950	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Mugarama sub county</b>		Other Transfers from Central Government	N/A	4,950	0
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>6,331</b>
LCII: Imara				0	2,460
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	Kituuma - Kiguhyo - Kasimbi	Other Transfers from Central Government	N/A	0	2,460
LCII: Kezimbira				0	1,464
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	Nyaburungi - Kikuuba - Kyengabi	Other Transfers from Central Government	N/A	0	1,464
LCII: Kituuma				0	2,407
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	Kyebando - Mugarama	Other Transfers from Central Government	N/A	0	2,407
<b>Sector: Education</b>				<b>15,838</b>	<b>10,342</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>15,838</i>	<i>10,342</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,838</b>	<b>10,342</b>
LCII: Imara				3,071	2,056
Item: 263104 Transfers to other gov't units(current)					
<b>Marongo</b>	Marongo	Conditional Grant to Primary Education	N/A	3,071	2,056
LCII: Kezimbira				9,913	6,526
Item: 263104 Transfers to other gov't units(current)					
<b>Kikuuba</b>	Kikuuba	Conditional Grant to Primary Education	N/A	2,446	1,620

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mugarama</b>		<i>LCIV: Buyanja</i>		<b>110,388</b>	<b>58,214</b>
<b>Kyengabi</b>	Kyengabi	Conditional Grant to Primary Education	N/A	2,825	1,899
<b>Muhangi</b>	Muhangi	Conditional Grant to Primary Education	N/A	4,642	3,007
LCII: Mugarama				2,854	1,760
Item: 263104 Transfers to other gov't units(current)					
<b>Nyaburungi</b>	Nyaburungi	Conditional Grant to Primary Education	N/A	2,854	1,760
<b>Sector: Health</b>				<b>3,506</b>	<b>2,579</b>
<b>LG Function: Primary Healthcare</b>				<b>3,506</b>	<b>2,579</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,506</b>	<b>2,579</b>
LCII: Mugarama				3,506	2,579
Item: 263104 Transfers to other gov't units(current)					
<b>Mugarama HC 111</b>	Mugarama LC1	Conditional Grant to PHC- Non wage	N/A	3,506	2,579
<b>Sector: Social Development</b>				<b>6,000</b>	<b>1,103</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,000</b>	<b>1,103</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,000</b>	<b>1,103</b>
LCII: Mugarama				6,000	1,103
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD grant to Mugarama S/C</b>	Mugaram LC1	LGMSD (Former LGDP)	N/A	6,000	1,103



**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Buyanja</i>		<b>400</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>400</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>400</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>400</b>	<b>0</b>
LCII: Not Specified				400	0
Item: 263204 Transfers to other gov't units(capital)					
<b>kibaale mkt street</b>		Other Transfers from Central Government	N/A	400	0

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamarunda</b>		<i>LCIV: Buyanja</i>		<b>258,516</b>	<b>110,338</b>
<b>Sector: Agriculture</b>				<b>84,542</b>	<b>39,962</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>84,542</b>	<b>39,962</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,542</b>	<b>39,962</b>
LCII: Nyamarunda				84,542	39,962
Item: 263101 LG Conditional grants(current)					
<b>Nyamarunda Sub County</b>		Conditional Grant for NAADS	N/A	84,542	39,962
<b>Sector: Works and Transport</b>				<b>4,120</b>	<b>2,595</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,120</b>	<b>2,595</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,120</b>	<b>0</b>
LCII: Not Specified				4,120	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Nyamarunda sub county</b>		Other Transfers from Central Government	N/A	4,120	0
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>2,595</b>
LCII: Bujogoro				0	2,595
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	Kateete - Bujogoro	Other Transfers from Central Government	N/A	0	2,595
<b>Sector: Education</b>				<b>160,854</b>	<b>62,781</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>94,674</b>	<b>19,301</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>54,615</b>	<b>0</b>
LCII: Buronzi				54,615	0
Item: 231001 Non-Residential Buildings					
<b>Constrn.of 2c/rms, office &amp;store at St.Peters Buronzi</b>	Buronzi A	LGMSD (Former LGDP)	Being Procured	54,615	0
<b>Output: Latrine construction and rehabilitation</b>				<b>8,800</b>	<b>0</b>
LCII: Buronzi				8,800	0
Item: 231007 Other Structures					
<b>Constrn of 5stance VIP latrine at St. Peters Buronzi P/S</b>	Buronzi A	LGMSD (Former LGDP)	Being Procured	8,800	0
<b>Output: Provision of furniture to primary schools</b>				<b>2,700</b>	<b>0</b>
LCII: Buronzi				2,700	0
Item: 231006 Furniture and Fixtures					
<b>proc of 36 c/rm desks at St. Peters Buronzi P/S</b>	Buronzi	LGMSD (Former LGDP)	Being Procured	2,700	0

*Lower Local Services*

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamarunda</b>		<i>LCIV: Buyanja</i>		<b>258,516</b>	<b>110,338</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,558</b>	<b>19,301</b>
LCII: Bujogoro				4,262	2,816
Item: 263104 Transfers to other gov't units(current)					
<b>Bujogoro</b>	Bujogoro	Conditional Grant to Primary Education	N/A	4,262	2,816
LCII: Buronzi				6,708	4,438
Item: 263104 Transfers to other gov't units(current)					
<b>St. Peters Buronzi</b>	Buronzi	Conditional Grant to Primary Education	N/A	2,744	1,796
<b>Kabaale</b>	Kabaale	Conditional Grant to Primary Education	N/A	3,964	2,641
LCII: Kibogo				3,431	2,363
Item: 263104 Transfers to other gov't units(current)					
<b>Kibogo</b>	Kibogo	Conditional Grant to Primary Education	N/A	3,431	2,363
LCII: Kyanyi				3,344	2,318
Item: 263104 Transfers to other gov't units(current)					
<b>Kyanyi</b>	Kyanyi	Conditional Grant to Primary Education	N/A	3,344	2,318
LCII: Nyamarunda				10,812	7,366
Item: 263104 Transfers to other gov't units(current)					
<b>Kibeedi</b>	Kibeedi	Conditional Grant to Primary Education	N/A	5,363	3,553
<b>Nyamarunda</b>	Nyamarunda LC1	Conditional Grant to Primary Education	N/A	5,449	3,814
<b>LG Function: Secondary Education</b>				<b>66,181</b>	<b>43,480</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>66,181</b>	<b>43,480</b>
LCII: Nyamarunda				66,181	43,480
Item: 263104 Transfers to other gov't units(current)					
<b>St. Kizito Kibeedi Sec. School</b>	Kibeedi	Conditional Grant to Secondary Education	N/A	66,181	43,480
<b>Sector: Water and Environment</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,000</b>	<b>0</b>
LCII: Kyanyi				5,000	0
Item: 231007 Other Structures					

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamarunda</b>		<i>LCIV: Buyanja</i>		<b>258,516</b>	<b>110,338</b>
<b>Shallow well construction.</b>	mbirizi	Conditional Grant to PAF monitoring	Completed	5,000	0
<b>Sector: Social Development</b>				<b>4,000</b>	<b>5,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,000</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,000</b>	<b>5,000</b>
LCII: Nyamarunda				4,000	5,000
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD grant to Nyamarunda S/C</b>	Nyamarunda LC1	LGMSD (Former LGDP)	N/A	4,000	5,000

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamarwa</b>		<i>LCIV: Buyanja</i>		<b>169,386</b>	<b>79,928</b>
<b>Sector: Agriculture</b>				<b>84,542</b>	<b>39,962</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>84,542</i>	<i>39,962</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,542</b>	<b>39,962</b>
LCII: Nyamarwa				84,542	39,962
Item: 263101 LG Conditional grants(current)					
<b>Nyamarwa Sub County</b>		Conditional Grant for NAADS	N/A	84,542	39,962
<b>Sector: Works and Transport</b>				<b>17,562</b>	<b>5,483</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,562</i>	<i>5,483</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>14,303</b>	<b>1,000</b>
LCII: Kabasara				14,303	1,000
Item: 263204 Transfers to other gov't units(capital)					
<b>Kamondo -Kabaasara-Itomero-kihumuro 15km</b>		Other Transfers from Central Government	N/A	14,303	1,000
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>3,259</b>	<b>0</b>
LCII: Not Specified				3,259	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Nyamarwa sub coubnty</b>		Other Transfers from Central Government	N/A	3,259	0
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>4,483</b>
LCII: Igoza				0	950
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	Mitujju - Bubamba	Other Transfers from Central Government	N/A	0	950
LCII: Kabasara				0	1,644
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	Karama - Kitutu - Katebe	Other Transfers from Central Government	N/A	0	1,644
LCII: Nyamarwa				0	1,890
Item: 263101 LG Conditional grants(current)					
<b>Feeder road</b>	Kakihimbara - Nyamarwa	Other Transfers from Central Government	N/A	0	1,890
<b>Sector: Education</b>				<b>49,326</b>	<b>29,946</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,264</i>	<i>13,382</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,264</b>	<b>13,382</b>
LCII: Igoza				3,099	2,033
Item: 263104 Transfers to other gov't units(current)					

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamarwa</b>		<i>LCIV: Buyanja</i>		<b>169,386</b>	<b>79,928</b>
<b>Kitovu</b>	Kitovu	Conditional Grant to Primary Education	N/A	3,099	2,033
LCII: Kabasara				2,849	1,904
Item: 263104 Transfers to other gov't units(current)					
<b>Kabasara</b>	Kabasara	Conditional Grant to Primary Education	N/A	2,849	1,904
LCII: Kamondo				3,998	2,597
Item: 263104 Transfers to other gov't units(current)					
<b>Mitujju</b>	Mitujju	Conditional Grant to Primary Education	N/A	3,998	2,597
LCII: Kyakatwanga				3,311	2,182
Item: 263104 Transfers to other gov't units(current)					
<b>Bujeru</b>	Bujeru	Conditional Grant to Primary Education	N/A	3,311	2,182
LCII: Nyamarwa				7,006	4,666
Item: 263104 Transfers to other gov't units(current)					
<b>Nyamarwa</b>	Masenge LC1	Conditional Grant to Primary Education	N/A	4,387	2,891
<b>Bubamba</b>	Bubamba	Conditional Grant to Primary Education	N/A	2,619	1,776
<b>LG Function: Secondary Education</b>				<b>29,062</b>	<b>16,564</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>29,062</b>	<b>16,564</b>
LCII: Nyamarwa				29,062	16,564
Item: 263104 Transfers to other gov't units(current)					
<b>Nyamarwa s.s</b>	Masenge	Conditional Grant to Secondary Education	N/A	29,062	16,564
<b>Sector: Health</b>				<b>7,506</b>	<b>4,536</b>
<b>LG Function: Primary Healthcare</b>				<b>7,506</b>	<b>4,536</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,000</b>	<b>1,958</b>
LCII: Kabasara				4,000	1,958
Item: 263101 LG Conditional grants(current)					
<b>Good Samaritan HC 11 NGO</b>	Kabasara LC 1	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	1,958
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,506</b>	<b>2,579</b>
LCII: Nyamarwa				3,506	2,579
Item: 263104 Transfers to other gov't units(current)					

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamarwa</b>		<i>LCIV: Buyanja</i>		<b>169,386</b>	<b>79,928</b>
Nyamarwa HC 111	Masenge LC 1	Conditional Grant to PHC- Non wage	N/A	3,506	2,579
<b>Sector: Water and Environment</b>				<b>5,450</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,450</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>450</b>	<b>0</b>
LCII: Kyakatwanga				450	0
Item: 231007 Other Structures					
<b>Retention for construction of shallow wells 2011-2012fy</b>	Nyamarwa TC	Conditional Grant to PAF monitoring	Completed	450	0
<b>Output: Shallow well construction</b>				<b>5,000</b>	<b>0</b>
LCII: Kamondo				5,000	0
Item: 231007 Other Structures					
<b>construction of shallow well</b>	itomero	Conditional Grant to PAF monitoring	Completed	5,000	0
<b>Sector: Social Development</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>0</b>
LCII: Nyamarwa				5,000	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD grant to Nyamarwa S/C</b>	Nyamarwa LC1	LGMSD (Former LGDP)	N/A	5,000	0

**Vote: 524** Kibaale District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>16,738</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>16,738</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,738</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>16,738</b>	<b>0</b>
LCII: Not Specified				16,738	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Operational costs</b>		Not Specified	N/A	16,738	0



**Vote: 524** Kibaale District**2012/13 Quarter 2****Checklist for QUARTER 2 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 2****Checklist for QUARTER 2 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