### 2016/17 Quarter 3

### **Structure of Quarterly Performance Report**

#### Summary

**Quarterly Department Workplan Performance** 

**Cumulative Department Workplan Performance** 

Location of Transfers to Lower Local Services and Capital Investments

#### Submission checklist

I hereby submit

\_\_. This is in accordance

with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:513 Kabarole District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

#### Chief Administrative Officer, Kabarole District

Date: 5/15/2017

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

### 2016/17 Quarter 3

### Summary: Overview of Revenues and Expenditures Overall Revenue Performance

|  | <b>Cumulative Receipts</b> |                        | Performance             |
|--|----------------------------|------------------------|-------------------------|
| UShs 000's                             | Approved Budget            | Cumulative<br>Receipts | %<br>Budget<br>Received |
| 1. Locally Raised Revenues             | 1,028,689                  | 310,239                | 30%                     |
| 2a. Discretionary Government Transfers | 5,733,263                  | 4,659,859              | 81%                     |
| 2b. Conditional Government Transfers   | 25,312,980                 | 18,354,491             | 73%                     |
| 2c. Other Government Transfers         | 301,000                    | 716,000                | 238%                    |
| 4. Donor Funding                       | 350,000                    | 150,000                | 43%                     |
| Total Revenues                         | 32,725,931                 | 24,190,589             | 74%                     |

### **Overall Expenditure Performance**

|                            | Cumulative Release | s and Expenditur       | e                         | Perfro                  | mance                |                        |
|----------------------------|--------------------|------------------------|---------------------------|-------------------------|----------------------|------------------------|
| UShs 000's                 | Approved Budget    | Cumulative<br>Releases | Cumulative<br>Expenditure | %<br>Budget<br>Released | %<br>Budget<br>Spent | %<br>Releases<br>Spent |
| 1a Administration          | 3,575,470          | 2,567,802              | 2,474,458                 | 72%                     | 69%                  | 96%                    |
| 2 Finance                  | 654,035            | 256,315                | 256,101                   | 39%                     | 39%                  | 100%                   |
| 3 Statutory Bodies         | 1,266,926          | 371,250                | 370,436                   | 29%                     | 29%                  | 100%                   |
| 4 Production and Marketing | 1,128,983          | 678,333                | 656,010                   | 60%                     | 58%                  | 97%                    |
| 5 Health                   | 4,843,989          | 3,203,229              | 3,203,191                 | 66%                     | 66%                  | 100%                   |
| 6 Education                | 16,716,666         | 12,277,158             | 11,765,516                | 73%                     | 70%                  | 96%                    |
| 7a Roads and Engineering   | 2,165,755          | 1,473,929              | 1,471,125                 | 68%                     | 68%                  | 100%                   |
| 7b Water                   | 657,170            | 625,388                | 219,463                   | 95%                     | 33%                  | 35%                    |
| 8 Natural Resources        | 206,648            | 49,045                 | 45,747                    | 24%                     | 22%                  | 93%                    |
| 9 Community Based Services | 1,211,560          | 782,190                | 782,129                   | 65%                     | 65%                  | 100%                   |
| 10 Planning                | 202,468            | 105,815                | 103,227                   | 52%                     | 51%                  | 98%                    |
| 11 Internal Audit          | 96,261             | 72,168                 | 72,098                    | 75%                     | 75%                  | 100%                   |
| Grand Total                | 32,725,931         | 22,462,620             | 21,419,502                | 69%                     | 65%                  | 95%                    |
| Wage Rec't:                | 19,036,188         | 13,834,906             | 13,586,319                | 73%                     | 71%                  | 98%                    |
| Non Wage Rec't:            | 10,250,581         | 6,020,747              | 6,153,243                 | 59%                     | 60%                  | 102%                   |
| Domestic Dev't             | 3,089,162          | 2,566,968              | 1,639,972                 | 83%                     | 53%                  | 64%                    |
| Donor Dev't                | 350,000            | 40,000                 | 39,967                    | 11%                     | 11%                  | 100%                   |

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

By the end of the quarter the District had received 74 % of the planned revenue which is less than the expected 75%. Major shortfalls were in donor funding specifically UNICEF which is a major funder of activities in Health and education departments as a result of program design change. Local revenue collection was poor due to lack of parish chiefs in some parishes and new town councils which took up two big markets. LLG have continued not reporting on all local revenue collection as evidenced by low receipts being realized from local hotel tax, business licenses, inspection fees and application fees. Pension and gratuity arrears have not yet been received because public service is still verifying some of the beneficiary files. There were high receipts from other transfers because road fund was captured as other transfers.

During the quarter disbursement was based on the approved budgets except for local revenue which was mostly allocated to cater for council sitting and other highly pressing activities. It is

## 2016/17 Quarter 3

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

anticipated that other departments will get their total allocation next quarter.

Overall out of the received 24.19 Billion, 22.72 Billion had been released to departments by the end of the quarter where a total of 21.462 Billion has been effectively utilized. The remaining balance on the TSA account is mostly gratuity and salary. At departmental level most of the departments utilized the allocated funds except water, works and education departments which had big balances. The reason for these balances is that contractors preferred being paid at once other than being paid per certificate; in addition most of the works are still ongoing.

### 2016/17 Quarter 3

### **Summary: Cummulative Revenue Performance**

|   | <b>Cumulative Receipts</b> |                        | Performance             |
|---|----------------------------|------------------------|-------------------------|
| UShs 000's  | Approved Budget            | Cumulative<br>Receipts | %<br>Budget<br>Received |
| 1. Locally Raised Revenues                            | 1,028,689                  | 310,239                | 30%                     |
| Local Service Tax                                     | 110,000                    | 102,698                | 93%                     |
| Application Fees                                      | 10,000                     | 42                     | 0%                      |
| Business licences                                     | 120,000                    | 0                      | 0%                      |
| Ground rent   | 112,689                    | 0                      | 0%                      |
| Inspection Fees                                       | 15,000                     | 0                      | 0%                      |
| Local Government Hotel Tax                            | 40,000                     | 0                      | 0%                      |
| Market/Gate Charges                                   | 250,000                    | 20,137                 | 8%                      |
| Aiscellaneous   | 30,000                     | 2,797                  | 9%                      |
| Other Fees and Charges                                | 150,000                    | 58,854                 | 39%                     |
| Other licences  | 41,000                     | 13,885                 | 34%                     |
| Property related Duties/Fees                          | 50,000                     | 43,268                 | 87%                     |
| Land Fees   | 60,000                     | 68,558                 | 114%                    |
| Royalties   | 40,000                     | 0                      | 0%                      |
| 2a. Discretionary Government Transfers                | 5,733,263                  | 4,659,859              | 81%                     |
| Jrban Discretionary Development Equalization Grant    | 198,513                    | 198,513                | 100%                    |
| Jrban Unconditional Grant (Non-Wage)                  | 447,563                    | 335,672                | 75%                     |
| District Unconditional Grant (Wage)                   | 2,662,813                  | 2,043,391              | 77%                     |
| District Unconditional Grant (Non-Wage)               | 905,562                    | 679,172                | 75%                     |
| Jrban Unconditional Grant (Wage)                      | 462,800                    | 347,100                | 75%                     |
| District Discretionary Development Equalization Grant | 1,056,012                  | 1,056,012              | 100%                    |
| 2b. Conditional Government Transfers                  | 25,312,980                 | 18,354,491             | 73%                     |
| Development Grant                                     | 973,426                    | 973,426                | 100%                    |
| General Public Service Pension Arrears (Budgeting)    | 99,593                     | 0                      | 0%                      |
| Gratuity for Local Governments                        | 489,415                    | 367,061                | 75%                     |
| Transitional Development Grant                        | 676,581                    | 676,581                | 100%                    |
| Sector Conditional Grant (Wage)                       | 15,910,585                 | 11,932,938             | 75%                     |
| Sector Conditional Grant (Non-Wage)                   | 5,659,614                  | 3,149,272              | 56%                     |
| Pension for Local Governments                         | 1,503,766                  | 1,255,212              | 83%                     |
| c. Other Government Transfers                         | 301,000                    | 716,000                | 238%                    |
| JNEB  | 16,000                     | 16,000                 | 100%                    |
| Other Transfers from Central Government               |                            | 300,000                |                         |
| ИоН   | 250,000                    | 400,000                | 160%                    |
| CAAIP   | 35,000                     | 0                      | 0%                      |
| l. Donor Funding                                      | 350,000                    | 150,000                | 43%                     |
| Donor Funding   |                            | 50,000                 |                         |
| UNICEF1   | 210,000                    | 100,000                | 48%                     |
| BTC   | 100,000                    | 0                      | 0%                      |
| Baylor  | 40,000                     | 0                      | 0%                      |
| otal Revenues   | 32,725,931                 | 24,190,589             | 74%                     |

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

As in the last quarter Local revenue performance was again below the expected collection. This is as a result of three major factors: 1.Lack of parish chiefs in all parishes

2.Late reporting by some lower local government regarding their local revenue collection

3. Creation of Mugusu and Kyamukube town councils that took up two major markets

In addition LLG have continued not declaring all the received local revenue. For example lack of local hotel tax, business licenses, inspection fees and application fees may be due to non-reporting by LLG. It was expected that during this quarter, audit department

# 2016/17 Quarter 3

### **Summary: Cummulative Revenue Performance**

and revenue section will take up this issue but unfortunately it was not done. Administration still hopes that this time round audit and revenue section will give it the attention it deserves.

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

All funds expected from central government transfers were received. Unfortunately most of the money except for Road fund was released late. This had an impact on the level of activity progress for the quarter. Also some LLG, health units and schools continued reporting getting less than the quarterly provision while other were getting more, A communication from CAO to the PS MOFPED giving details of those LLG has been forwarded and it is hoped that appropriate corrections will be made.

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

The District received some fund from UNICEF for emergencies in health and sanitation. However UNICEF which is a major district donor has undergone a change in the country programme priorities and this might be the reason why we are still having shortfalls

### 2016/17 Quarter 3

### **Summary: Department Performance and Plans by Workplan**

#### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

| UShs Thousand  | Approved  | Cumulative | % Budget | Plan for | Quarter        | % Q Plan |
|--|-----------|------------|----------|----------|----------------|----------|
|  | Budget    | Outturn    |          | Quarter  | Outturn        |          |
| A: Breakdown of Workplan Revenues:                   |           |            |          |          |                |          |
| Recurrent Revenues                                   | 3,423,034 | 2,537,802  | 74%      | 855,758  | 679,002        | 79%      |
| General Public Service Pension Arrears (Budgeting)   | 99,593    | 0          | 0%       | 24,898   | 0              | 0%       |
| Pension for Local Governments                        | 1,503,766 | 1,255,212  | 83%      | 375,941  | <b>418,404</b> | 111%     |
| Gratuity for Local Governments                       | 489,415   | 367,061    | 75%      | 122,354  | 122,354        | 100%     |
| Locally Raised Revenues                              | 147,370   | 53,000     | 36%      | 36,843   | 15,000         | 41%      |
| Multi-Sectoral Transfers to LLGs                     | 662,676   | 465,000    | 70%      | 165,669  | 0              | 0%       |
| District Unconditional Grant (Non-Wage)              | 107,237   | 87,796     | 82%      | 26,809   | 20,000         | 75%      |
| District Unconditional Grant (Wage)                  | 412,977   | 309,732    | 75%      | 103,244  | 103,244        | 100%     |
| Development Revenues                                 | 152,436   | 30,000     | 20%      | 38,109   | 10,116         | 27%      |
| Transitional Development Grant                       | 30,000    | 30,000     | 100%     | 7,500    | 10,116         | 135%     |
| Locally Raised Revenues                              | 12,000    | 0          | 0%       | 3,000    | 0              | 0%       |
| Multi-Sectoral Transfers to LLGs                     | 90,591    | 0          | 0%       | 22,648   | 0              | 0%       |
| District Discretionary Development Equalization Gran | 19,845    | 0          | 0%       | 4,961    | 0              | 0%       |
| Fotal Revenues                                       | 3,575,470 | 2,567,802  | 72%      | 893,867  | 689,118        | 77%      |
| B: Overall Workplan Expenditures:                    |           |            |          |          |                |          |
| Recurrent Expenditure                                | 3,423,033 | 2,454,610  | 72%      | 855,758  | <u>595,811</u> | 70%      |
| Wage   | 875,777   | 541,131    | 62%      | 218,944  | 103,244        | 47%      |
| Non Wage   | 2,547,256 | 1,913,479  | 75%      | 636,814  | 492,567        | 77%      |
| Development Expenditure                              | 152,436   | 19,848     | 13%      | 38,109   | 0              | 0%       |
| Domestic Development                                 | 152,436   | 19,848     | 13%      | 38,109   | 0              | 0%       |
| Donor Development                                    | 0         | 0          |          | 0        | 0              |          |
| Fotal Expenditure                                    | 3,575,469 | 2,474,458  | 69%      | 893,867  | 595,811        | 67%      |
| C: Unspent Balances:                                 |           |            |          |          |                |          |
| Recurrent Balances                                   |           | 83,191     | 2%       |          |                |          |
| Development Balances                                 |           | 10,152     | 7%       |          |                |          |
| Domestic Development                                 |           | 10,152     | 7%       |          |                |          |
| Donor Development                                    |           | 0          |          |          |                |          |
| Fotal Unspent Balance (Provide details as an annex)  |           | 93,343     | 3%       |          |                |          |

The department received most of the expected funding. Shortfalls were in pension for LG probably as a result of MoPS delaying to complete verification of pension files. Multisectoral transfers were also less than 100% based on reports from LLG's allocation to administration. Some of the grants performed higher than 100 percent due to some; one off projects which had to be completed at once in third quarter yet in the plan funds are allocated monthly.

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

Gratuity for local government staff has not been paid because public service has not yet completed verifying their files.

#### (ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and | Cumulative Expenditure |
|---------------------|---------------------|------------------------|
|                     | Planned outputs     | and Performance        |

Function: 1381 District and Urban Administration

# 2016/17 Quarter 3

### Workplan 1a: Administration

| Function, Indicator   | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |
|---|--|---|
| %age of LG establish posts filled                                       |  | 80  |
| %age of staff appraised   |  | 70  |
| % age of staff whose salaries are paid by 28th of every month           |  | 98  |
| %age of pensioners paid by 28th of every month                          | 80                                     | 90  |
| No. (and type) of capacity building sessions undertaken                 | 3                                      | 0   |
| Availability and implementation of LG capacity building policy and plan | YES                                    | No  |
| No. of monitoring visits conducted                                      | 4                                      | 4   |
| No. of monitoring reports generated                                     | 4                                      | 6   |
| %age of staff trained in Records Management                             | 40                                     | 30  |
| Function Cost (UShs '000)   | 3,575,469                              | 2,474,458                                 |
| Cost of Workplan (UShs '000):   | 3,575,469                              | 2,474,458                                 |

All district staff were paid their monthly salaries. Payroll was updated for the three months, accessing the newly recruited staff on the payroll and salary for all staff in the District paid. Grants transferred to lower local governments and Monitoring and supervision done. Procurement of goods and services done, records and information mangement was also well done. Monitoring visits to LLGs in the District were also carriedout. Maintenance of the district headquarter premises and three Technical planning meetings were also held at the District Headquarter.

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### Workplan 2: Finance

#### (i) Highlights of Revenue and Expenditure

| UShs Thousand                                       | Approved<br>Budget | Cumulative<br>Outturn | % Budget | Plan for<br>Quarter | Quarter<br>Outturn | % Q Plan |
|---|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues:                  |                    |                       |          |                     |                    |          |
| Recurrent Revenues                                  | 608,730            | 256,315               | 42%      | 152,183             | 79,146             | 52%      |
| Locally Raised Revenues                             | 48,073             | 32,897                | 68%      | 12,018              | 4,484              | 37%      |
| Multi-Sectoral Transfers to LLGs                    | 199,649            | 0                     | 0%       | 49,912              | 0                  | 0%       |
| District Unconditional Grant (Non-Wage)             | 52,528             | 26,600                | 51%      | 13,132              | 10,000             | 76%      |
| District Unconditional Grant (Wage)                 | 308,480            | 196,818               | 64%      | 77,120              | 64,662             | 84%      |
| Development Revenues                                | 45,305             | 0                     | 0%       | 11,326              | 0                  | 0%       |
| Locally Raised Revenues                             | 6,000              | 0                     | 0%       | 1,500               | 0                  | 0%       |
| Multi-Sectoral Transfers to LLGs                    | 39,305             | 0                     | 0%       | 9,826               | 0                  | 0%       |
| Fotal Revenues                                      | 654,035            | 256,315               | 39%      | 163,509             | 79,146             | 48%      |
| Recurrent Expenditure                               | 608,730            | 256,101               | 42%      | 152,183             | 79,156             | 52%      |
| B: Overall Workplan Expenditures:                   |                    |                       |          |                     |                    |          |
| Wage  | 308,480            | 196,818               | 64%      | 77,120              | 64,662             | 84%      |
| Non Wage  | 300,250            | 59,283                | 20%      | 75,063              | 14,494             | 19%      |
| Development Expenditure                             | 45,305             | 0                     | 0%       | 11,326              | 0                  | 0%       |
| Domestic Development                                | 45,305             | 0                     | 0%       | 11,326              | 0                  | 0%       |
| Donor Development                                   | 0                  | 0                     |          | 0                   | 0                  |          |
| Fotal Expenditure                                   | 654,035            | 256,101               | 39%      | 163,509             | 79,156             | 48%      |
| C: Unspent Balances:                                |                    |                       |          |                     |                    |          |
| Recurrent Balances                                  |                    | 214                   | 0%       |                     |                    |          |
| Development Balances                                |                    | 0                     | 0%       |                     |                    |          |
| Domestic Development                                |                    | 0                     | 0%       |                     |                    |          |
| Donor Development                                   |                    | 0                     |          |                     |                    |          |
| Total Unspent Balance (Provide details as an annex) |                    | 214                   | 0%       |                     |                    |          |

The department received most of the expected funds from local revenue and district unconditional grant. However all LLG did not reflect spending money under fiancé department probably due to low collection as a result of lack of parish chiefs and accordingly the multisectoral transfers for this quarter are zero. In addition none remittance of royalties from ministry of energy and mineral development and wild life Authority also resulted into low receipts

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

Late release of funds from central government especially third quarter release.

#### (ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |
|---------------------|--|---|
|                     | i famicu outputs                       | and I ci foi mance                        |

Function: 1481 Financial Management and Accountability(LG)

# 2016/17 Quarter 3

### Workplan 2: Finance

| Function, Indicator   | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |
|---|--|---|
| Date for submitting the Annual Performance Report                   |  | 31/march/2017                             |
| Value of LG service tax collection                                  |  | 80  |
| Value of Hotel Tax Collected  |  | 00  |
| Value of Other Local Revenue Collections                            |  | 310                                       |
| Date of Approval of the Annual Workplan to the Council              |  | 28/feb/2017                               |
| Date for presenting draft Budget and Annual workplan to the Council |  | 12/may/2017                               |
| Date for submitting annual LG final accounts to Auditor             |  | 31/Jan/2017                               |
| General   |  |   |
| Function Cost (UShs '000)   | 654,035                                | 256,101                                   |
| Cost of Workplan (UShs '000):                                       | 654,035                                | 256,101                                   |

Half year accounts were submitted to AG, the draft budget and revenue enhancement plan prepared and laid to council, Audit responses for the FY 2015/16 submitted to Public Accounts Committee of parliarment, Revenue register updated, books of accounts prepared and manatained, training on internet banking.

# 2016/17 Quarter 3

### Workplan 3: Statutory Bodies

#### (i) Highlights of Revenue and Expenditure

| UShs Thousand                                       | Approved<br>Budget          | Cumulative<br>Outturn | % Budget | Plan for<br>Quarter | Quarter<br>Outturn | % Q Plan |
|---|-----------------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues:                  |                             |                       |          |                     |                    |          |
| Recurrent Revenues                                  | 1,181,608                   | 371,250               | 31%      | 295,402             | 161,000            | 55%      |
| Locally Raised Revenues                             | 130,000                     | 104,616               | 80%      | 32,500              | 40,000             | 123%     |
| Multi-Sectoral Transfers to LLGs                    | 137,346                     | 0                     | 0%       | 34,337              | 0                  | 0%       |
| District Unconditional Grant (Non-Wage)             | 296,974                     | 204,000               | 69%      | 74,244              | 98,000             | 132%     |
| District Unconditional Grant (Wage)                 | 617,288                     | 62,634                | 10%      | 154,322             | 23,000             | 15%      |
| Development Revenues                                | 85,318                      | 0                     | 0%       | 21,330              | 0                  | 0%       |
| Multi-Sectoral Transfers to LLGs                    | 85,318                      | 0                     | 0%       | 21,330              | 0                  | 0%       |
| Total Revenues                                      | 1,266,926                   | 371,250               | 29%      | 316,732             | 161,000            | 51%      |
| Recurrent Expenditure                               | <i>1,181,608</i><br>617,288 | <i>370,436</i>        | 31%      | 295,402             | 160,252<br>20,002  | 54%      |
| B: Overall Workplan Expenditures:                   |                             |                       |          |                     |                    |          |
| Wage  | 617,288                     | 57,998                | 9%       | 154,322             | 20,992             | 14%      |
| Non Wage  | 564,320                     | 312,438               | 55%      | 141,080             | 139,260            | 99%      |
| Development Expenditure                             | 85,318                      | 0                     | 0%       | 21,330              | 0                  | 0%       |
| Domestic Development                                | 85,318                      | 0                     | 0%       | 21,330              | 0                  | 0%       |
| Donor Development                                   | 0                           | 0                     |          | 0                   | 0                  |          |
| Fotal Expenditure                                   | 1,266,926                   | 370,436               | 29%      | 316,732             | 160,252            | 51%      |
| C: Unspent Balances:                                |                             |                       |          |                     |                    |          |
| Recurrent Balances                                  |                             | 814                   | 0%       |                     |                    |          |
| Development Balances                                |                             | 0                     | 0%       |                     |                    |          |
| Domestic Development                                |                             | 0                     | 0%       |                     |                    |          |
| Donor Development                                   |                             | 0                     |          |                     |                    |          |
| Total Unspent Balance (Provide details as an annex) |                             | 814                   | 0%       |                     |                    |          |

The department did not receive all the expected funds, especially unconditional grant because funds were released late from central government. The department also did not reflect any fund on multisectral transfers because LLG did not report any amount of money spent on statutory bodies. Salary performance was less than 100% because exgratia will be paid at a later date.

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

Most of the money advanced to the department was effectively utilised. The remaining balance was due to late release of funds by MoFPED.

#### (ii) Highlights of Physical Performance

| Function, Indicator  | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |
|--|--|---|
| Function: 1382 Local Statutory Bodies                                      |  |   |
| No. of land applications (registration, renewal, lease extensions) cleared | 600                                    | 597                                       |
| No. of Land board meetings   | 12                                     | 7   |
| No.of Auditor Generals queries reviewed per LG                             | 01                                     | 01  |
| No. of LG PAC reports discussed by Council                                 | 04                                     | 1   |
| No of minutes of Council meetings with relevant resolutions                | 08                                     | 02  |
| Function Cost (UShs '000)<br>Cost of Workplan (UShs '000):                 | 1,266,926<br><b>1,266,926</b>          | 370,436<br>370,436                        |

### 2016/17 Quarter 3

### Workplan 3: Statutory Bodies

One council meeting was held and a set of minutes is in place. 12 Dec meetings were held and all minutes are in place. 3 Supervisory visits were held covering the entire district and reports have been discussed in both TPC and DEC. One sitting of procurement committee was conducted and procurement for the second quarter completed. One sitting of lands committee was conducted. The executive continued to handle all day to day supervisory roles of the entire district administration.

# 2016/17 Quarter 3

### Workplan 4: Production and Marketing

#### (i) Highlights of Revenue and Expenditure

| UShs Thousand  | Approved<br>Budget | Cumulative<br>Outturn | % Budget | Plan for<br>Quarter | Quarter<br>Outturn | % Q Plan |
|--|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues:                         |                    |                       |          |                     |                    |          |
| Recurrent Revenues   | 980,405            | 603,924               | 62%      | 245,101             | 203,114            | 83%      |
| Sector Conditional Grant (Wage)                            | 299,112            | 224,334               | 75%      | 74,778              | 74,778             | 100%     |
| Sector Conditional Grant (Non-Wage)                        | 75,203             | 56,402                | 75%      | 18,801              | 18,801             | 100%     |
| Locally Raised Revenues                                    |                    | 3,500                 |          | 0                   | 3,000              |          |
| Multi-Sectoral Transfers to LLGs                           | 177,953            | 0                     | 0%       | 44,488              | 0                  | 0%       |
| District Unconditional Grant (Non-Wage)                    | 6,000              | 3,084                 | 51%      | 1,500               | 1,000              | 67%      |
| District Unconditional Grant (Wage)                        | 422,138            | 316,605               | 75%      | 105,535             | 105,535            | 100%     |
| Development Revenues                                       | 148,578            | 74,409                | 50%      | 37,145              | 24,803             | 67%      |
| Development Grant  | 74,409             | 74,409                | 100%     | 18,602              | 24,803             | 133%     |
| Multi-Sectoral Transfers to LLGs                           | 74,169             | 0                     | 0%       | 18,542              | 0                  | 0%       |
| Fotal Revenues   | 1,128,983          | 678,333               | 60%      | 282,246             | 227,917            | 81%      |
| B: Overall Workplan Expenditures:<br>Recurrent Expenditure | 980,405            | 600,839               | 61%      | 245,101             | 200,863            | 82%      |
| Recurrent Expenditure                                      | 980,405            | 600,839               | 61%      | 245,101             | 200,863            | 82%      |
| Wage   | 721,250            | 540,939               | 75%      | 180,313             | 180,313            | 100%     |
| Non Wage   | 259,155            | 59,900                | 23%      | 64,789              | 20,550             | 32%      |
| Development Expenditure                                    | 148,578            | 55,171                | 37%      | 37,144              | 18,336             | 49%      |
| Domestic Development                                       | 148,578            | 55,171                | 37%      | 37,144              | 18,336             | 49%      |
| Donor Development  | 0                  | 0                     |          | 0                   | 0                  |          |
| Fotal Expenditure  | 1,128,983          | 656,010               | 58%      | 282,246             | 219,199            | 78%      |
| C: Unspent Balances:                                       |                    |                       |          |                     |                    |          |
| Recurrent Balances   |                    | 3,085                 | 0%       |                     |                    |          |
| Development Balances                                       |                    | 19,238                | 13%      |                     |                    |          |
| Domestic Development                                       |                    | 19,238                | 13%      |                     |                    |          |
| Donor Development  |                    | 0                     |          |                     |                    |          |
| Fotal Unspent Balance (Provide details as an annex)        |                    | 22,323                | 2%       |                     |                    |          |

The department received most of the expected funds. The funds for the third quarter were received late. The development grant expenditure is awaiting payment to the contrators after completing construction works . LLG never reported spending any money under production activities and that is the reason why there are no receipts under multisectoral transfers

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

The balance of the funds iis due to the fact that the funds were released late "in the last month of the quarter and the funds for onstruction of the slab and the crop markerting facility isnot yet paid out .

#### (ii) Highlights of Physical Performance

| Function, Indicator  | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |
|--|--|---|
| Function: 0181 Agricultural Extension Services                           |  |   |
| Function Cost (UShs '000)<br>Function: 0182 District Production Services | 0                                      | 0   |

## 2016/17 Quarter 3

### Workplan 4: Production and Marketing

| Function, Indicator   | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |
|---|--|---|
| No. of Plant marketing facilities constructed                                     | 2                                      | 0   |
| No. of livestock vaccinated   | 10000                                  | 24678                                     |
| No of livestock by types using dips constructed                                   | 2000                                   | 2300                                      |
| No. of livestock by type undertaken in the slaughter slabs                        | 2500                                   | 2152                                      |
| No. of fish ponds construsted and maintained                                      | 8                                      | 8   |
| No. of fish ponds stocked   | 400                                    | 335                                       |
| Quantity of fish harvested  | 10                                     | 148                                       |
| Number of anti vermin operations executed quarterly                               | 12                                     | 0   |
| No. of parishes receiving anti-vermin services                                    | 8                                      | 0   |
| No. of tsetse traps deployed and maintained                                       | 200                                    | 150                                       |
| No of slaughter slabs constructed   | 1                                      | 1   |
| No of plant marketing facilities constructed                                      | 0                                      | 2   |
| Function Cost (UShs '000)   | 1,108,983                              | 641,012                                   |
| Function: 0183 District Commercial Services                                       |  |   |
| No of awareness radio shows participated in                                       | 7                                      | 6   |
| No. of trade sensitisation meetings organised at the district/Municipal Council   | 2                                      | 3   |
| No of businesses inspected for compliance to the law                              | 80                                     | 115                                       |
| No of businesses issued with trade licenses                                       | 80                                     | 114                                       |
| No. of producers or producer groups linked to market internationally through UEPB | 5                                      | 4   |
| No. of market information reports desserminated                                   | 4                                      | 5   |
| No of cooperative groups supervised   | 20                                     | 30  |
| No. of cooperative groups mobilised for registration                              | 6                                      | 6   |
| No. of cooperatives assisted in registration                                      | 14                                     | 13  |
| No. of tourism promotion activities meanstremed in district development plans     | 2                                      | 2   |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)      | 12                                     | 17  |
| No. and name of new tourism sites identified                                      | 2                                      | 4   |
| No. of opportunites identified for industrial development                         | 10                                     | 9   |
| No. of producer groups identified for collective value addition support           | 10                                     | 8   |
| No. of value addition facilities in the district                                  | 40                                     | 137                                       |
| A report on the nature of value addition support existing and needed              | yes                                    | yes                                       |
| <i>Function Cost (UShs '000)</i><br>Cost of Workplan (UShs '000):                 | 20,000<br><b>1,128,983</b>             | <i>14,999</i><br>656,010                  |

SACCos were Inspected and guided to perform better Annual general meetings oF coperatives and election for new leaders were held, Artificial insemination was supported by purchasing Liquid Nitrogen, Farmers were trained in Helimnnth and Heliminthiasias and Heliminthiosis control. Surveillance of crop diseases was carried out, followup of staff and supervision has been carried out, enforement of Fish Act has been carried out.

# 2016/17 Quarter 3

### Workplan 5: Health

#### (i) Highlights of Revenue and Expenditure

| UShs Thousand  | Approved<br>Budget | Cumulative<br>Outturn | % Budget | Plan for<br>Quarter | Quarter<br>Outturn | % Q Plan |
|--|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues:                         |                    |                       |          |                     |                    |          |
| Recurrent Revenues   | 4,652,530          | 3,163,229             | 68%      | 1,163,133           | 1,075,666          | 92%      |
| Sector Conditional Grant (Wage)                            | 3,488,015          | 2,616,012             | 75%      | 872,004             | 872,004            | 100%     |
| Sector Conditional Grant (Non-Wage)                        | 697,890            | 523,417               | 75%      | 174,472             | 197,762            | 113%     |
| Locally Raised Revenues                                    |                    | 12,000                |          | 0                   | 0                  |          |
| Other Transfers from Central Government                    | 250,000            | 0                     | 0%       | 62,500              | 0                  | 0%       |
| Multi-Sectoral Transfers to LLGs                           | 193,075            | 0                     | 0%       | 48,269              | 0                  | 0%       |
| District Unconditional Grant (Non-Wage)                    | 23,550             | 11,800                | 50%      | 5,888               | 5,900              | 100%     |
| Development Revenues                                       | 191,459            | 40,000                | 21%      | 47,865              | 0                  | 0%       |
| Donor Funding  | 150,000            | 40,000                | 27%      | 37,500              | 0                  | 0%       |
| Multi-Sectoral Transfers to LLGs                           | 41,459             | 0                     | 0%       | 10,365              | 0                  | 0%       |
| Fotal Revenues   | 4,843,989          | 3,203,229             | 66%      | 1,210,997           | 1,075,666          | 89%      |
| B: Overall Workplan Expenditures:<br>Recurrent Expenditure | 4,652,530          | 3,163,224             | 68%      | 1,163,133           | 1,075,997          | 93%      |
| Recurrent Expenditure                                      | · · ·              |                       | 68%      |                     |                    | 93%      |
| Wage   | 3,488,015          | 2,615,631             | 75%      | 872,004             | 871,877            | 100%     |
| Non Wage   | 1,164,515          | 547,593               | 47%      | 291,129             | 204,120            | 70%      |
| Development Expenditure                                    | 191,459            | 39,967                | 21%      | 47,865              | 0                  | 0%       |
| Domestic Development                                       | 41,459             | 0                     | 0%       | 10,365              | 0                  | 0%<br>0% |
| Donor Development  | 150,000            | 39,967                | 27%      | 37,500              | 0                  |          |
| Fotal Expenditure  | 4,843,989          | 3,203,191             | 66%      | 1,210,997           | 1,075,997          | 89%      |
| C: Unspent Balances:                                       |                    |                       |          |                     |                    |          |
| Recurrent Balances   |                    | 5                     | 0%       |                     |                    |          |
| Development Balances                                       |                    | 33                    | 0%       |                     |                    |          |
| Domestic Development                                       |                    | 0                     | 0%       |                     |                    |          |
| Donor Development  |                    | 33                    | 0%       |                     |                    |          |
| Fotal Unspent Balance (Provide details as an annex)        |                    | 38                    | 0%       |                     |                    |          |

The department did not receive all the expected funding. This was due to a reduction in conditional grant (non-wage), district unconditional grant (non-wage) and the failure by LLGs to reflect their expenditure on health. The reduction in conditional grant (non-wage) to PNFP health facilities was due to suspension of PHC non-wage to Kiko HCIII, Lillah HCII, Toro kahuna HCIII, Kiamara HCII, Mpanga HCII and Rambia HCIII by Ministry of finance

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

All funds spent

#### (ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |
|---------------------|--|---|
|                     | 1                                      |   |

Function: 0881 Primary Healthcare

# 2016/17 Quarter 3

### Workplan 5: Health

| Function, Indicator  | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |
|--|--|---|
| Value of essential medicines and health supplies delivered to health facilities by NMS   | 723                                    | 180                                       |
| Value of health supplies and medicines delivered to health facilities by NMS             | 723                                    | 180                                       |
| Number of health facilities reporting no stock out of the 6 tracer drugs.                | 45                                     | 45  |
| Number of outpatients that visited the NGO Basic health facilities                       | 60000                                  | 31176                                     |
| Number of inpatients that visited the NGO Basic health facilities                        | 4500                                   | 3061                                      |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 1000                                   | 1202                                      |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 3000                                   | 1682                                      |
| Number of trained health workers in health centers                                       | 350                                    | 450                                       |
| No of trained health related training sessions held.                                     | 20                                     | 25  |
| Number of outpatients that visited the Govt. health facilities.                          | 350000                                 | 233282                                    |
| Number of inpatients that visited the Govt. health facilities.                           | 8500                                   | 8721                                      |
| No and proportion of deliveries conducted in the Govt. health facilities                 | 7000                                   | 5980                                      |
| % age of approved posts filled with qualified health workers                             | 85                                     | 85  |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.     | 60                                     | 85  |
| No of children immunized with Pentavalent vaccine  | 13000                                  | 8790                                      |
| No of new standard pit latrines constructed in a village                                 | 1                                      | 0   |
| No of villages which have been declared Open Deafecation Free(ODF)                       | 728                                    | 728                                       |
| No of standard hand washing facilities (tippy tap) installed next to the pit latrines    | 720                                    | 600                                       |
| Function Cost (UShs '000)<br>Function: 0882 District Hospital Services                   | 4,843,989                              | 3,203,191                                 |
| Function Cost (UShs '000)  | 0                                      | 0   |
| Function: 0883 Health Management and Supervision   |  |   |
| Function Cost (UShs '000)  | 0                                      | 0   |
| Cost of Workplan (UShs '000):  | 4,843,989                              | 3,203,191                                 |

Conduct integrated DHT support Supervision: The department supervised all facilities in this quarter of the year. This was made possible with support from Baylor-Uganda sub-grant. Additionally monitoring visits by the administrative and political leadership were conducted with support from Baylor-Uganda sub-grant. These helped to identify facilities gaps that the department was able to address in time.

Verification of data submitted by facilities for payment on the result based Financing (RBF) financing for PNFP: This activity was funded by the BTC/ICB(Belgium technical cooperation/ institutional capacity building phase 2). This verification was done with an aim of supporting the health facilities and improve the quality of service delivery in the serving area.

Conduct Quarterly performance review meeting. This is part of routine quarterly activity to monitor quarterly performance and review of the previous action plans and foresee the progress Baylor-UG where in-charges from various facilities were invited to review their health facility performance with regards to health service delivery. Conduct Data Quality Assessment: The Health department conducted a data quality assessment for HIV/AIDS and MCH indicators where data from 10 health facilities offering ART and MCH services was assessed and the staff was

# 2016/17 Quarter 3

### Workplan 5: Health

also given brief mentorships on how to improve on the quality of their data as part of routine monitoring of quality. This was done with support and in collaboration with Baylor-Uganda

The department in collaboration with MoH and implementing partners came up with Viral load standards and indicators to be tracked. This therefore called for piloting of the agreed upon standards and VL monitoring indicators before rollout across the country. As such Kabarole district was selected to pilot these standards and tools where 8 facilities were selected for the pilot in Kabarole.

The department in collaboration with BTC/ICB2 conducted a regional health forum where there was sharing of ideas from the region and drafting of consolidated plans to improve efficiency of health service delivery across the region. The district in partnership with Baylor-Uganda was able to launch and rollout the new HIV/AIDs consolidated guidelines in the region.

In a bid to combat the HIV/AIDs pandemic in the district, the department was able to conduct District AIDs committee meeting to develop plans for fighting the HIV scourge.

With support from Baylor-Uganda, the district was able to reward the 3 best performing facilities with regards to provision of quality health services.

The district was able to appraise all health facility in-charges with and aim of setting performance targets. This was done with support from Baylor Uganda and was aimed at improving the quality of leadership at the health facilities which would in-turn lead to better services for the population.

Most of the planned activities in the 2rd quarter were conducted

# 2016/17 Quarter 3

### Workplan 6: Education

#### (i) Highlights of Revenue and Expenditure

| UShs Thousand  | Approved<br>Budget   | Cumulative<br>Outturn                 | % Budget               | Plan for<br>Quarter | Quarter<br>Outturn | % Q Plan |
|--|----------------------|---------------------------------------|------------------------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues:   |                      |                                       |                        |                     |                    |          |
| Recurrent Revenues   | 15,540,453           | 11,295,945                            | 73%                    | 3,885,113           | 4,157,088          | 107%     |
| Sector Conditional Grant (Wage)  | 12,123,457           | 9,092,593                             | 75%                    | 3,030,864           | 3,030,864          | 100%     |
| Sector Conditional Grant (Non-Wage)  | 3,337,226            | 2,153,667                             | 65%                    | 834,307             | 1,109,281          | 133%     |
| Locally Raised Revenues  |                      | 3,800                                 |                        | 0                   | 0                  |          |
| Other Transfers from Central Government  | 16,000               | 0                                     | 0%                     | 4,000               | 0                  | 0%       |
| District Unconditional Grant (Non-Wage)  | 20,000               | 24,000                                | 120%                   | 5,000               | 6,000              | 120%     |
| District Unconditional Grant (Wage)  | 43,770               | 21,886                                | 50%                    | 10,943              | 10,943             | 100%     |
| Development Revenues   | 1,176,213            | 981,213                               | 83%                    | 294,053             | 327,071            | 111%     |
| Development Grant  | 360,980              | 360,980                               | 100%                   | 90,245              | 120,327            | 133%     |
| Transitional Development Grant   | 620,233              | 620,233                               | 100%                   | 155,058             | 206,744            | 133%     |
| Donor Funding  | 150,000              | 0                                     | 0%                     | 37,500              | 0                  | 0%       |
| District Discretionary Development Equalization Gran   | 45,000               | 0                                     | 0%                     | 11,250              | 0                  | 0%       |
| Fotal Revenues   | 16,716,666           | 12,277,158                            | 73%                    | 4,179,166           | 4,484,159          | 107%     |
| B: Overall Workplan Expenditures:<br>Recurrent Expenditure                                       | 15,540,453           | 11,295,945                            | 73%                    | 3,885,113           | 3,668,501          | 94%      |
| Wage   | 12,167,227           | 9,103,023                             | 75%                    | 3,041,807           | 3,030,864          | 100%     |
| Non Wage   | 3,373,226            | 2,192,922                             | 65%                    | 843,307             | 637,637            | 76%      |
| Development Expenditure  | 1,176,213            | 469,571                               | 40%                    | 294,053             | 0                  | 0%       |
|  |                      | · · · · · · · · · · · · · · · · · · · |                        |                     |                    |          |
| Domestic Development   | 1,020,213            | 469,571                               | 46%                    | 256,553             | 0                  | 0%       |
| Domestic Development<br>Donor Development  | 1,026,213<br>150,000 | 469,571<br>0                          | 46%<br>0%              | 256,553<br>37,500   | 0                  |          |
| Donor Development  |                      |                                       |                        |                     | Ť                  | 0%       |
| -  | 150,000              | 0                                     | 0%                     | 37,500              | 0                  | 0%<br>0% |
| Donor Development Total Expenditure  | 150,000              | 0                                     | 0%                     | 37,500              | 0                  | 0%<br>0% |
| Donor Development Total Expenditure C: Unspent Balances:   | 150,000              | 0<br>11,765,516                       | 0%<br>70%              | 37,500              | 0                  | 0%<br>0% |
| Donor Development Fotal Expenditure C: Unspent Balances: Recurrent Balances                      | 150,000              | 0<br>11,765,516<br>0                  | 0%<br><b>70%</b>       | 37,500              | 0                  | 0%<br>0% |
| Donor Development Fotal Expenditure C: Unspent Balances: Recurrent Balances Development Balances | 150,000              | 0<br>11,765,516<br>0<br>511,642       | 0%<br>70%<br>0%<br>43% | 37,500              | 0                  | 0%<br>0% |

The department received almost all funds expected from central government. Some of the grants performed more than 100% because of the recruitment of teachers. However the department received very little local revenue because of poor revenue collection by the district and sub counties'. Unconditional grant was more than 100% because the department did not get its alloccation last quarter.

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

Construction works are still ongoing and e contractors have preferred to be paid at once after completing the projects.

#### (ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |
|---------------------|--|---|
|---------------------|--|---|

Function: 0781 Pre-Primary and Primary Education

# 2016/17 Quarter 3

### Workplan 6: Education

| Function, Indicator   | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |
|---|--|---|
| No. of textbooks distributed                                | 1600                                   | 1600                                      |
| No. of teachers paid salaries                               | 84000                                  | 70000                                     |
| No. of qualified primary teachers                           | 1600                                   | 1600                                      |
| No. of pupils enrolled in UPE                               | 84000                                  | 70000                                     |
| No. of Students passing in grade one                        | 7000                                   | 6000                                      |
| No. of pupils sitting PLE                                   | 7500                                   | 7000                                      |
| No. of classrooms constructed in UPE                        | 6                                      | 6   |
| No. of latrine stances constructed                          | 3                                      | 0   |
| No. of teacher houses constructed                           | 4                                      | 4   |
| No. of teacher houses rehabilitated                         | 3                                      | 2   |
| No. of primary schools receiving furniture                  | 10                                     | 342                                       |
| Function Cost (UShs '000)                                   | 1,130,321                              | 705,029                                   |
| Function: 0782 Secondary Education                          |  |   |
| No. of students enrolled in USE                             | 23400                                  | 4000                                      |
| No. of teaching and non teaching staff paid                 |  | 400                                       |
| No. of students passing O level                             |  | 2000                                      |
| No. of students sitting O level                             |  | 4000                                      |
| No. of classrooms constructed in USE                        |  | 2   |
| Function Cost (UShs '000)                                   | 3,778,519                              | 1,111,000                                 |
| Function: 0783 Skills Development                           |  |   |
| No. Of tertiary education Instructors paid salaries         | 85                                     | 29  |
| No. of students in tertiary education                       | 670                                    | 0   |
| Function Cost (UShs '000)                                   | 1,581,959                              | 751,330                                   |
| Function: 0784 Education & Sports Management and Inspection | ection                                 |   |
| No. of primary schools inspected in quarter                 |  | 124                                       |
| No. of secondary schools inspected in quarter               |  | 12  |
| No. of tertiary institutions inspected in quarter           |  | 2   |
| No. of inspection reports provided to Council               |  | 1   |
| Function Cost (UShs '000)                                   | 10,220,867                             | 9,195,357                                 |
| Function: 0785 Special Needs Education                      |  |   |
| No. of SNE facilities operational                           | 232                                    | 232                                       |
| No. of children accessing SNE facilities                    | 370                                    | 370                                       |
| Function Cost (UShs '000)<br>Cost of Workplan (UShs '000):  | 5,000<br><b>16,716,666</b>             | 2,800<br>11,765,516                       |

Staff salaries were paid, Construction works are on going as scheduled. Inspection of 124 Primary schools and 24 Secondary schools held and reports shared with TPC and DEC. Promotional and UNEB exams for both primary and secondary level held.

# 2016/17 Quarter 3

### Workplan 7a: Roads and Engineering

#### (i) Highlights of Revenue and Expenditure

| UShs Thousand  | Approved<br>Budget | Cumulative<br>Outturn | % Budget | Plan for<br>Quarter | Quarter<br>Outturn | % Q Plan |
|--|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues:                                 |                    |                       |          |                     |                    |          |
| Recurrent Revenues   | 1,752,833          | 1,005,296             | 57%      | 438,208             | 377,589            | 86%      |
| Sector Conditional Grant (Non-Wage)                                | 1,419,137          | 318,167               | 22%      | 354,784             | 318,167            | 90%      |
| Locally Raised Revenues  | 22,000             | 27,980                | 127%     | 5,500               | 22,760             | 414%     |
| Other Transfers from Central Government                            | 35,000             | 415,316               | 1187%    | 8,750               | 0                  | 0%       |
| Multi-Sectoral Transfers to LLGs                                   | 103,763            | 135,847               | 131%     | 25,941              | 0                  | 0%       |
| District Unconditional Grant (Non-Wage)                            | 10,000             | 4,000                 | 40%      | 2,500               | 2,000              | 80%      |
| District Unconditional Grant (Wage)                                | 162,933            | 103,986               | 64%      | 40,733              | 34,662             | 85%      |
| Development Revenues   | 412,922            | 468,633               | 113%     | 103,231             | 0                  | 0%       |
| Locally Raised Revenues  | 60,000             | 46,000                | 77%      | 15,000              | 0                  | 0%       |
| Multi-Sectoral Transfers to LLGs                                   | 152,541            | 300,000               | 197%     | 38,135              | 0                  | 0%       |
| District Unconditional Grant (Non-Wage)                            | 20,000             | 0                     | 0%       | 5,000               | 0                  | 0%       |
| District Discretionary Development Equalization Gran               | 180,381            | 122,633               | 68%      | 45,095              | 0                  | 0%       |
| Total Revenues   | 2,165,755          | 1,473,929             | 68%      | 541,439             | 377,589            | 70%      |
| 3: Overall Workplan Expenditures:<br>Recurrent Expenditure         | 1,752,833          | 1.002.591             | 57%      | 438.208             | 376,767            | 86%      |
| Wage   | 162,933            | 102,153               | 63%      | 40,733              | 34,662             | 85%      |
| Non Wage   | 1,589,900          | 900,439               | 57%      | 397,475             | 342,105            | 86%      |
| Development Expenditure  | 412,922            | 468,534               | 113%     | 103,231             | 0                  | 0%       |
| Domestic Development   | 412,922            | 468,534               | 113%     | 103,231             | ů.                 | 0%       |
| Donor Development  | 0                  | 0                     |          | 0                   | 0                  |          |
| Total Expenditure  | 2,165,755          | 1,471,125             | 68%      | 541,439             | 376,767            | 70%      |
| Total Experiature  |                    |                       |          |                     |                    |          |
| <b>^</b>   |                    |                       |          |                     |                    |          |
| <b>^</b>   |                    | 2,705                 | 0%       |                     |                    |          |
| C: Unspent Balances:   |                    | 2,705<br>99           | 0%<br>0% |                     |                    |          |
| C: Unspent Balances:<br>Recurrent Balances                         |                    |                       |          |                     |                    |          |
| C: Unspent Balances:<br>Recurrent Balances<br>Development Balances |                    | 99                    | 0%       |                     |                    |          |

The department received a higher percentage of transfers from central government transfers because road fund which had earlier on been budgeted under sector specific grant was not encrypted and it was therefore reported against other transfers from central government. In addition 115 Million were received for emergency work on bridge from Uganda Road.

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

Received emercency funds for reconstruction of Nsonya Bridge from Uganda Road Fund and works has not yet been implemented due to high water levels

#### (ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |
|---------------------|--|---|
|---------------------|--|---|

Function: 0481 District, Urban and Community Access Roads

# 2016/17 Quarter 3

### Workplan 7a: Roads and Engineering

| Function, Indicator   | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |
|---|--|---|
| No of bottle necks removed from CARs                                      | 20                                     | 35  |
| Length in Km of Urban paved roads routinely maintained                    | 1                                      | 0   |
| Length in Km of Urban unpaved roads routinely maintained                  | 13.8                                   | 16  |
| Length in Km of Urban unpaved roads periodically maintained               | 29.2                                   | 36  |
| No. of bottlenecks cleared on community Access Roads                      | 66                                     | 47  |
| Length in Km of District roads routinely maintained                       | 128.3                                  | 60  |
| No. of bridges maintained   | 2                                      | 3   |
| Length in Km. of rural roads constructed                                  | 15                                     | 20  |
| Length in Km. of rural roads rehabilitated                                | 20                                     | 0   |
| No. of Bridges Constructed  | 3                                      | 3   |
| Function Cost (UShs '000)<br>Function: 0482 District Engineering Services | 1,849,037                              | 1,305,089                                 |
| No. of Public Buildings Constructed                                       | 4                                      | 3   |
| Function Cost (UShs '000)<br>Function: 0483 Municipal Services            | 316,718                                | 166,036                                   |
| Function Cost (UShs '000)   | 0                                      | 0   |
| Cost of Workplan (UShs '000):   | 2,165,755                              | 1,471,125                                 |

Manual routine maintenance of 127 Kilometers done under manual routine maintenance, 29.5 kms were achieved under mechanised routine mantenance, 01 no of bridge redecked on Mahoma Bridge. Maintenance and minor repairs of road unit equipment was done. 15 Kilometers of road under town councils were maintained and 15 bottlenecks improved on in different Sub Counties under road fund.

# 2016/17 Quarter 3

### Workplan 7b: Water

#### (i) Highlights of Revenue and Expenditure

| UShs Thousand                                       | Approved<br>Budget | Cumulative<br>Outturn | % Budget | Plan for<br>Quarter | Quarter<br>Outturn | % Q Plan |
|---|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues:                  |                    |                       |          |                     |                    |          |
| Recurrent Revenues                                  | 97,132             | 65,350                | 67%      | 24,283              | 21,783             | 90%      |
| Sector Conditional Grant (Non-Wage)                 | 38,910             | 29,182                | 75%      | 9,727               | 9,727              | 100%     |
| Locally Raised Revenues                             | 10,000             | 0                     | 0%       | 2,500               | 0                  | 0%       |
| District Unconditional Grant (Wage)                 | 48,222             | 36,168                | 75%      | 12,056              | 12,056             | 100%     |
| Development Revenues                                | 560,038            | 560,038               | 100%     | 140,009             | 186,679            | 133%     |
| Development Grant                                   | 538,038            | 538,038               | 100%     | 134,509             | 179,346            | 133%     |
| Transitional Development Grant                      | 22,000             | 22,000                | 100%     | 5,500               | 7,333              | 133%     |
| Total Revenues                                      | 657,170            | 625,388               | 95%      | 164,292             | 208,463            | 127%     |
| Recurrent Expenditure                               | <i>97,132</i>      | <i>45,141</i>         | 46%      | 24,283              | 10,505             | 43%      |
| B: Overall Workplan Expenditures:                   |                    |                       |          |                     |                    |          |
| Wage  | 48,222             | 24,014                | 50%      | 12,056              | 8,005              | 66%      |
| Non Wage  | 48,910             | 21,127                | 43%      | 12,228              | 2,500              | 20%      |
| Development Expenditure                             | 560,038            | 174,321               | 31%      | 140,010             | <u>169,241</u>     | 121%     |
| Domestic Development                                | 560,038            | 174,321               | 31%      | 140,010             | 169,241            | 121%     |
| Donor Development                                   | 0                  | 0                     |          | 0                   | 0                  |          |
| Total Expenditure                                   | 657,170            | 219,463               | 33%      | 164,293             | 179,746            | 109%     |
| C: Unspent Balances:                                |                    |                       |          |                     |                    |          |
| Recurrent Balances                                  |                    | 20,209                | 21%      |                     |                    |          |
| Development Balances                                |                    | 385,716               | 69%      |                     |                    |          |
| Domestic Development                                |                    | 385,716               | 69%      |                     |                    |          |
| Donor Development                                   |                    | 0                     |          |                     |                    |          |
| Total Unspent Balance (Provide details as an annex) |                    | 405,925               | 62%      |                     |                    |          |

During the third quarter, the department did not receive local revenue and unconditional grant release due to nonallocation by the budget desk. The department received its expected allocation under sector conditional grant, development and wage allocations. By the close of the third quarter, the department had received the entire budget release for this financial year.

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

Funds on account are committed to contracted works. No advance payment was made to contractors, who prefer to use their own finances to execute the works and are paid against certified works at the end of the project.

#### (ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |
|---------------------|--|---|
|---------------------|--|---|

Function: 0981 Rural Water Supply and Sanitation

# 2016/17 Quarter 3

### Workplan 7b: Water

| Function, Indicator   | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |
|---|--|---|
| No. of supervision visits during and after construction   | 15                                     | 12  |
| No. of water points tested for quality  | 12                                     | 12  |
| No. of District Water Supply and Sanitation Coordination<br>Meetings  | 4                                      | 2   |
| No. of Mandatory Public notices displayed with financial information (release and expenditure)                                    | 4                                      | 3   |
| No. of sources tested for water quality   | 10                                     | 10  |
| No. of water points rehabilitated   | 14                                     | 2   |
| % of rural water point sources functional (Gravity Flow Scheme)   | 75                                     | 82  |
| % of rural water point sources functional (Shallow Wells )  | 80                                     | 80  |
| No. of water and Sanitation promotional events undertaken   | 1                                      | 1   |
| No. of water user committees formed.  | 24                                     | 16  |
| No. of Water User Committee members trained   | 24                                     | 16  |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 3                                      | 3   |
| No. of public latrines in RGCs and public places  | 1                                      | 0   |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water)   | 9                                      | 6   |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)   |  | 1   |
| Function Cost (UShs '000)<br>Function: 0982 Urban Water Supply and Sanitation   | 657,170                                | 219,463                                   |
| Function Cost (UShs '000)<br>Cost of Workplan (UShs '000):  | 0<br><b>657,170</b>                    | 0<br>219,463                              |

Contracts were executed throughout the quarter. Piped water was extended to Rwakenzi, Nyabusenyi, Karwoma, Lyamabwa, Kisabani and Mujunju. Contractors were introduced to sub-county authorities at Kyakatabazi, Rwaihara, Myeri, Mugusu and Hakibale. In addition, the Rwaihamba water project was completed and test pumping is underway. Works commenced on the rehabilitation of gravity flow scheme water serving Karago town council. In addition works commenced on the construction of Karangura gravity flow scheme.

# 2016/17 Quarter 3

### Workplan 8: Natural Resources

#### (i) Highlights of Revenue and Expenditure

| UShs Thousand  | Approved<br>Budget | Cumulative<br>Outturn   | % Budget   | Plan for<br>Quarter | Quarter<br>Outturn      | % Q Plan   |
|--|--------------------|-------------------------|------------|---------------------|-------------------------|------------|
| A: Breakdown of Workplan Revenues:                   |                    |                         |            |                     |                         |            |
| Recurrent Revenues                                   | 202,628            | 49,045                  | 24%        | 50,657              | 27,546                  | 54%        |
| Sector Conditional Grant (Non-Wage)                  | 9,383              | 7,038                   | 75%        | 2,346               | 2,346                   | 100%       |
| Locally Raised Revenues                              | 18,000             | 3,215                   | 18%        | 4,500               | 1,200                   | 27%        |
| District Unconditional Grant (Non-Wage)              | 20,000             | 3,000                   | 15%        | 5,000               | 3,000                   | 60%        |
| District Unconditional Grant (Wage)                  | 155,245            | 35,792                  | 23%        | 38,811              | 21,000                  | 54%        |
| Development Revenues                                 | 4,020              | 0                       | 0%         | 1,005               | 0                       | 0%         |
| District Discretionary Development Equalization Gran | 4,020              | 0                       | 0%         | 1,005               | 0                       | 0%         |
| Total Revenues                                       | 206,648            | 49,045                  | 24%        | 51,662              | 27,546                  | 53%        |
| Recurrent Expenditure<br>Wage                        | 202,628<br>155.245 | <i>45,747</i><br>35,792 | 23%<br>23% | 50,657<br>38.811    | <i>24,250</i><br>21,000 | 48%<br>54% |
| B: Overall Workplan Expenditures:                    |                    |                         |            |                     |                         |            |
| Wage   | 155,245            | 35,792                  | 23%        | 38,811              | 21,000                  |            |
| Non Wage   | 47,383             | 9,955                   | 21%        | 11,846              | 3,250                   | 27%        |
| Development Expenditure                              | 4,020              | 0                       | 0%         | 1,005               | 0                       | 0%         |
| Domestic Development                                 | 4,020              | 0                       | 0%         | 1,005               | 0                       | 0%         |
| Donor Development                                    | 0                  | 0                       |            | 0                   | 0                       |            |
| Total Expenditure                                    | 206,648            | 45,747                  | 22%        | 51,662              | 24,250                  | 47%        |
| C: Unspent Balances:                                 |                    |                         |            |                     |                         |            |
| Recurrent Balances                                   |                    | 3,298                   | 2%         |                     |                         |            |
| Development Balances                                 |                    | 0                       | 0%         |                     |                         |            |
| Domestic Development                                 |                    | 0                       | 0%         |                     |                         |            |
| Donor Development                                    |                    | 0                       |            |                     |                         |            |
| Total Unspent Balance (Provide details as an annex)  |                    | 3,298                   | 2%         |                     |                         |            |

Locally raised revenues receives were far below average due to lack of Parish Chiefs and budget desk not priotising the department for the little that was collected. Also LLG did not report spending any money in this sector resulting into not reflecting any money under multisectoral transfers.

The Wage grant was also quite low due to issues of non recruitment of vacant posts, non payment of gratuity and pension and also non annual increment of salaries.

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

The conditional grant for wetlands was released late and it was not therefore utilized during the 3rd quarter.

#### (ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |
|---------------------|--|---|
|---------------------|--|---|

Function: 0983 Natural Resources Management

# 2016/17 Quarter 3

### Workplan 8: Natural Resources

| Function, Indicator   | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |
|---|--|---|
| Area (Ha) of trees established (planted and surviving)                  | 45                                     | 90  |
| Number of people (Men and Women) participating in tree planting days    | 100                                    | 00  |
| No. of Agro forestry Demonstrations                                     | 02                                     | 00  |
| No. of community members trained (Men and Women) in forestry management | 08                                     | 02  |
| No. of monitoring and compliance surveys/inspections undertaken         | 12                                     | 09  |
| No. of Water Shed Management Committees formulated                      | 02                                     | 00  |
| No. of Wetland Action Plans and regulations developed                   | 02                                     | 00  |
| Area (Ha) of Wetlands demarcated and restored                           | 02                                     | 00  |
| No. of community women and men trained in ENR monitoring                | 150                                    | 00  |
| No. of monitoring and compliance surveys undertaken                     | 10                                     | 03  |
| No. of new land disputes settled within FY                              | 04                                     | 03  |
| Function Cost (UShs '000)<br>Cost of Workplan (UShs '000):              | 206,648<br><b>206,648</b>              | 45,747<br>45,747                          |

Many of the achievements were made through routine work and other partly by support from partners.

District Forestry Services: Radio sensitization, regulation of harvesting of forests through issuance of licenses and tree nursery inspections.

Environment Section: monitoring and compliance surveys undertaken.

Lands section majorly developed the development plans for Town Councils.

# 2016/17 Quarter 3

### Workplan 9: Community Based Services

#### (i) Highlights of Revenue and Expenditure

| UShs Thousand  | Approved<br>Budget | Cumulative<br>Outturn | % Budget | Plan for<br>Quarter | Quarter<br>Outturn | % Q Plan |
|--|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues:                         |                    |                       |          |                     |                    |          |
| Recurrent Revenues   | 638,608            | 349,474               | 55%      | 159,652             | 118,491            | 74%      |
| Sector Conditional Grant (Non-Wage)                        | 81,866             | 61,399                | 75%      | 20,466              | 20,466             | 100%     |
| Locally Raised Revenues                                    |                    | 5,000                 |          | 0                   | 2,000              |          |
| Multi-Sectoral Transfers to LLGs                           | 172,642            | 0                     | 0%       | 43,161              | 0                  | 0%       |
| District Unconditional Grant (Non-Wage)                    | 20,000             | 10,000                | 50%      | 5,000               | 5,000              | 100%     |
| District Unconditional Grant (Wage)                        | 364,100            | 273,075               | 75%      | 91,025              | 91,025             | 100%     |
| Development Revenues                                       | 572,952            | 432,716               | 76%      | 143,238             | 36,469             | 25%      |
| Transitional Development Grant                             | 4,348              | 4,348                 | 100%     | 1,087               | 1,449              | 133%     |
| Multi-Sectoral Transfers to LLGs                           | 424,790            | 277,394               | 65%      | 106,198             | 0                  | 0%       |
| District Discretionary Development Equalization Gran       | 136,079            | 149,040               | 110%     | 34,020              | 35,020             | 103%     |
| Urban Discretionary Development Equalization Grant         | 7,735              | 1,934                 | 25%      | 1,934               | 0                  | 0%       |
| Fotal Revenues   | 1,211,560          | 782,190               | 65%      | 302,890             | 154,960            | 51%      |
| B: Overall Workplan Expenditures:<br>Recurrent Expenditure | 638,608            | 349,462               | 55%      | 159,652             | 118,525            | 74%      |
| Wage   | 364.100            | 273,075               | 75%      | 91.025              | 91.025             | 100%     |
| Non Wage   | 274,508            | 76,387                | 28%      | 68,627              | 27,500             | 40%      |
| Development Expenditure                                    | 572,952            | 432,667               | 76%      | 143,238             | 40,500             | 28%      |
| Domestic Development                                       | 572,952            | 432,667               | 76%      | 143,238             | 40,500             | 28%      |
| Donor Development  | 0                  | 0                     |          | 0                   | 0                  |          |
| Total Expenditure  | 1,211,560          | 782,129               | 65%      | 302,890             | 159,025            | 53%      |
| C: Unspent Balances:                                       |                    |                       |          |                     |                    |          |
| Recurrent Balances   |                    | 12                    | 0%       |                     |                    |          |
|  |                    | 49                    | 0%       |                     |                    |          |
| Development Balances                                       |                    |                       |          |                     |                    |          |
| Development Balances<br>Domestic Development               |                    | 49                    | 0%       |                     |                    |          |
|  |                    | 49<br>0               | 0%       |                     |                    |          |

The departemet received all the annual allcation for Adult Learning, Community Development, women, youth and disability grants and acordingly the percentage was very high. However local revenue performance was lower than 100% because of poor revenue collection as a result of un explored local revenue sources & poor resource mobilisation. The department planned for donor activities under programmes like Baylor.

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

The department was able to utilise all the funds that were allocated for third quarter.

#### (ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and | Cumulative Expenditure |
|---------------------|---------------------|------------------------|
|                     | Planned outputs     | and Performance        |
|                     | i ianneu outputs    | and I citor mance      |

Function: 1081 Community Mobilisation and Empowerment

# 2016/17 Quarter 3

### Workplan 9: Community Based Services

| Function, Indicator   | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |
|---|--|---|
| No. of children settled   | 40                                     | 108                                       |
| No. of Active Community Development Workers                     | 35                                     | 35  |
| No. FAL Learners Trained  | 2000                                   | 4313                                      |
| No. of children cases ( Juveniles) handled and settled          | 24                                     | 28  |
| No. of Youth councils supported                                 | 1                                      | 1   |
| No. of assisted aids supplied to disabled and elderly community | 30                                     | 250                                       |
| No. of women councils supported                                 | 1                                      | 1   |
| Function Cost (UShs '000)<br>Cost of Workplan (UShs '000):      | 1,211,560<br><b>1,211,560</b>          | 782,129<br>782,129                        |

Not withstanding the activities being implemented in 3rd quarter due to late disbursment of funds, Community Based services department staff paid salaries for the month of January February and march, Conducted the NGO Monitoring Committee meeting to vet NGO and registered 27 of them, Organised monthly and quarterly CBS staff coordination meeting

Facillitation of community development workers with opeartional costs to implement core functions in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC and Kabonero SC. Monitored and generated proposal for PWDs, Administered FAL data, Follow up on recovery under Youth Livelihood programme, and proposal generation and submission under UWEP

# 2016/17 Quarter 3

### Workplan 10: Planning

#### (i) Highlights of Revenue and Expenditure

| UShs Thousand  | Approved<br>Budget | Cumulative<br>Outturn | % Budget   | Plan for<br>Quarter | Quarter<br>Outturn      | % Q Plan     |
|--|--------------------|-----------------------|------------|---------------------|-------------------------|--------------|
| A: Breakdown of Workplan Revenues:                   |                    |                       |            |                     |                         |              |
| Recurrent Revenues                                   | 112,546            | 85,855                | 76%        | 28,137              | 28,137                  | 100%         |
| Locally Raised Revenues                              | 9,841              | 8,860                 | 90%        | 2,460               | 2,460                   | 100%         |
| District Unconditional Grant (Non-Wage)              | 38,870             | 29,118                | 75%        | 9,718               | 9,718                   | 100%         |
| District Unconditional Grant (Wage)                  | 63,835             | 47,877                | 75%        | 15,959              | 15,959                  | 100%         |
| Development Revenues                                 | 89,922             | 19,960                | 22%        | 22,481              | 0                       | 0%           |
| Donor Funding  | 50,000             | 0                     | 0%         | 12,500              | 0                       | 0%           |
| District Discretionary Development Equalization Gran | 39,922             | 19,960                | 50%        | 9,981               | 0                       | 0%           |
| Total Revenues                                       | 202,468            | 105,815               | 52%        | 50,617              | 28,137                  | 56%          |
| Recurrent Expenditure                                | 112,546<br>63 825  | 83,367                | 74%<br>75% | 28,137              | <i>29,559</i><br>15,050 | 105%<br>100% |
| B: Overall Workplan Expenditures:                    | 112 546            | 02 267                | 740/       | 29.127              | 20.550                  | 1050/        |
| Wage   | 63,825             | 47,877                | 75%        | 15,956              | 15,959                  | 100%         |
| Non Wage   | 48,721             | 35,490                | 73%        | 12,180              | 13,600                  | 112%         |
| Development Expenditure                              | 89,922             | <u>19,860</u>         | 22%        | 22,481              | 0                       | 0%           |
| Domestic Development                                 | 39,922             | 19,860                | 50%        | 9,981               | 0                       | 0%           |
| Donor Development                                    | 50,000             | 0                     | 0%         | 12,500              | 0                       | 0%           |
| Fotal Expenditure                                    | 202,468            | 103,227               | 51%        | 50,617              | 29,559                  | 58%          |
| C: Unspent Balances:                                 |                    |                       |            |                     |                         |              |
| Recurrent Balances                                   |                    | 2,488                 | 2%         |                     |                         |              |
| Development Balances                                 |                    | 100                   | 0%         |                     |                         |              |
| Domestic Development                                 |                    | 100                   | 0%         |                     |                         |              |
| Donor Development                                    |                    | 0                     | 0%         |                     |                         |              |
| Total Unspent Balance (Provide details as an annex)  |                    | 2,588                 | 1%         |                     |                         |              |

The department received almost all the expected funds for the quarter. Shortfalls were in donor receipts because of the organization changes that are going on in UNICEF. Lower Local Governments did not report spending any funds on planning activities during the quarter resulting into non allocation to multisectoral transfers under planning.

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

Funds were received late for third quarter.Almost at the end of the quarter.

#### (ii) Highlights of Physical Performance

| Function, Indicator                               | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |
|---|--|---|
| Function: 1383 Local Government Planning Services |  |   |
| No of qualified staff in the Unit                 | 5                                      | 2   |
| No of Minutes of TPC meetings                     | 12                                     | 3   |
| Function Cost (UShs '000)                         | 202,468                                | 103,227                                   |
| Cost of Workplan (UShs '000):                     | 202,468                                | 103,227                                   |

Draft budget estimates were prepared and laid in council, All submissions to MoFPED were effectively made in time, Three DTPC meetings held and minutes in place. Inspection of LRDP projects in Burahya and Bunyayngabu counties conducted and reports submitted to TPC. A proposal for improvement of education standards in the district prepared and discussed in DEC.

# 2016/17 Quarter 3

### Workplan 11: Internal Audit

#### (i) Highlights of Revenue and Expenditure

| UShs Thousand                                       | Approved<br>Budget | Cumulative<br>Outturn | % Budget | Plan for<br>Quarter | Quarter<br>Outturn | % Q Plan |
|---|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues:                  |                    |                       |          |                     |                    |          |
| Recurrent Revenues                                  | 96,261             | 72,168                | 75%      | 24,065              | 24,056             | 100%     |
| Locally Raised Revenues                             | 12,436             | 9,300                 | 75%      | 3,109               | 3,100              | 100%     |
| District Unconditional Grant (Non-Wage)             | 20,000             | 15,000                | 75%      | 5,000               | 5,000              | 100%     |
| District Unconditional Grant (Wage)                 | 63,825             | 47,868                | 75%      | 15,956              | 15,956             | 100%     |
| Total Revenues                                      | 96,261             | 72,168                | 75%      | 24,065              | 24,056             | 100%     |
| B: Overall Workplan Expenditures:                   |                    |                       |          |                     |                    |          |
| Recurrent Expenditure                               | 96,261             | 72,098                | 75%      | 24,065              | 24,036             | 100%     |
| Wage  | 63,825             | 47,868                | 75%      | 15,956              | 15,956             | 100%     |
| Non Wage  | 32,436             | 24,230                | 75%      | 8,109               | 8,080              | 100%     |
| Development Expenditure                             | 0                  | 0                     |          | 0                   | 0                  |          |
| Domestic Development                                | 0                  | 0                     |          | 0                   | 0                  |          |
| Donor Development                                   | 0                  | 0                     |          | 0                   | 0                  |          |
| Total Expenditure                                   | 96,261             | 72,098                | 75%      | 24,065              | 24,036             | 100%     |
| C: Unspent Balances:                                |                    |                       |          |                     |                    |          |
| Recurrent Balances                                  |                    | 70                    | 0%       |                     |                    |          |
| Development Balances                                |                    | 0                     |          |                     |                    |          |
| Domestic Development                                |                    | 0                     |          |                     |                    |          |
| Donor Development                                   |                    | 0                     |          |                     |                    |          |
| Total Unspent Balance (Provide details as an annex) |                    | 70                    | 0%       |                     |                    |          |

All the funds meant for the Department were received

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

All the funds received were spent in time.

#### (ii) Highlights of Physical Performance

| Function, Indicator                                | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |
|--|--|---|
| Function: 1482 Internal Audit Services             |  |   |
| No. of Internal Department Audits                  | 1                                      | 1   |
| Date of submitting Quaterly Internal Audit Reports | 1/July/ 2017                           | 1/APRIL/2017                              |
| Function Cost (UShs '000)                          | 96,261                                 | 72,098                                    |
| Cost of Workplan (UShs '000):                      | 96,261                                 | 72,098                                    |

Third quarter audit report was prepared and submitted to Council for onward submission to District Public Accounts Committee. Aaa departments at district, LLG and other government institutions were effectively audited.

Local Government Quarterly Performance Report

### Vote: 513 Kabarole District

# 2016/17 Quarter 3

# 2016/17 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

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

### 1a. Administration

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

| Non Standard Outputs:                  | 2750 employees paid salaries for month of january ,february and march at the District headquarters. | 2750 employees paid salaries for month of<br>january ,february and march at the District<br>headquarters. |
|--|---|---|
|  | 1 joint quarterly monitoring programs facilitated and carried out in the District.                  | 1 joint quarterly monitoring programs facilitated and carried out in the District.                        |
|  | 65% of unconditional grant, wages and other funds transferred                                       | 65% of unconditional grant, wages and other funds transferred   |
| General Staff Salaries                 |   | 103,244   |
| Allowances                             |   | 1,400   |
| Pension for Teachers                   |   | 64,700  |
| Pension for Local Governments          |   | 407,975   |
| Advertising and Public Relations       |   | 2,000   |
| Workshops and Seminars                 |   | 2,000   |
| Hire of Venue (chairs, projector, etc) |   | 1,000   |
| Welfare and Entertainment              |   | 450   |
| IFMS Recurrent costs                   |   | 0   |
| IPPS Recurrent Costs                   |   | 2,000   |
| Guard and Security services            |   | 1,000   |
| Electricity                            |   | 0   |
| Water                                  |   | 0   |
| Cleaning and Sanitation                |   | 0   |
| Travel inland                          |   | 0   |
| Travel abroad                          |   | 3,000   |
| Fuel, Lubricants and Oils              |   | 0   |
| Maintenance - Vehicles                 |   | 0   |
| Compensation to 3rd Parties            |   | 0   |
| Wage Rec't:                            | 103,244   | 103,244   |
| Non Wage Rec't:                        | 560,929   | 485,525   |
| Domestic Dev't:                        | 9,862   | 0   |
| Donor Dev't:                           | 0   |   |
| Total                                  | 674,035   | 588,769   |

#### Output: Human Resource Management Services

| % age of staff whose salaries are paid by 28th of every month | 80 (2050 staff slaries paid by 28 of the month) | 98 (2050 staff slaries paid by 28 of the month) |
|---|---|---|
| %age of staff appraised                                       | 0 (N/A)   | 70 (Percent of staff appraised)                 |
| %age of LG establish posts filled                             | <b>00</b> ()                                    | 80 (More recruitment prcoss is onging)          |

# 2016/17 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

| Key performance indicators and budget items       | Planned Output and Expenditure for the<br>Quarter (Description and Location)  | Actual Output and Expenditure for the<br>Quarter (Description and Location)   |
|---|---|---|
| 1a. Administration                                |   |   |
| %age of pensioners paid by 28th of every month    | <ul> <li>50 (3 sets of pay roll validated.</li> <li>2050 Employee pay roll records updated on the IPPS</li> <li>Having 50 vacancies submitted to DSC for recruitment.</li> <li>1 training needs assessment conducted and 5 trainings conducted.</li> <li>2750 employees audited)</li> </ul> | <ul> <li>90 (3 sets of pay roll validated.</li> <li>2050 Employee pay roll records updated on the IPPS</li> <li>Having 50 vacancies submitted to DSC for recruitment.</li> <li>1 training needs assessment conducted and 5 trainings conducted.</li> <li>2750 employees audited)</li> </ul> |
| Non Standard Outputs:                             | N/A   | 90 Percent of verified pensioners paid ie. 3 sets<br>of pay roll validated.<br>2050 Employee pay roll records updated on the<br>IPPS  |
| Allowances  |   | 2,000   |
| Medical expenses (To employees)                   |   | 0   |
| Incapacity, death benefits and funeral expenses   |   | 0   |
| Advertising and Public Relations                  |   | 0   |
| Welfare and Entertainment                         |   | 0   |
| Printing, Stationery, Photocopying and<br>Binding |   | 0   |
| Travel inland                                     |   | 1,500   |
| Wage Rec't:                                       |   |   |
| Non Wage Rec't:                                   | 11,646  | 3,500   |
| Domestic Dev't:                                   |   |   |
| Donor Dev't:                                      |   |   |
| Total   | 11,646  | 3,500   |

| Non Standard Outputs:                             | Public Notices posted               |       | 30 Public Noticeswere posted               |
|---|-------------------------------------|-------|--|
|   | Quarterly data collected,           |       | Data was collected and 2 publications were |
|   | publications prepared and produced. |       | prepared and produced.                     |
| Advertising and Public Relations                  |                                     |       | 0  |
| Books, Periodicals & Newspapers                   |                                     |       | 0  |
| Printing, Stationery, Photocopying and<br>Binding |                                     |       | 2,000                                      |
| Travel inland                                     |                                     |       | 1,000                                      |
| Fuel, Lubricants and Oils                         |                                     |       | 0  |
| Wage Rec't:                                       |                                     |       |  |
| Non Wage Rec't:                                   |                                     | 1,940 | 3,000                                      |
| Domestic Dev't:                                   |                                     |       |  |
| Donor Dev't:                                      |                                     |       |  |
| Total   |                                     | 1,940 | 3,000                                      |
| Output: Registration of Births, Deaths and        | l Marriages                         |       |  |

# 2016/17 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

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

### 1a. Administration

| Non Standard Outputs:                    | 3 marriages conducted   | 2 Marriages were conducted   |
|--|---|--|
| Allowances                               |   | 0  |
| Travel inland                            |   | 430  |
| Wage Rec't:                              |   |  |
| Non Wage Rec't:                          | 500   | 430  |
| Domestic Dev't:                          |   |  |
| Donor Dev't:                             |   |  |
| Total                                    | 500   | 430  |
| Output: Assets and Facilities Management |   |  |
| No. of monitoring reports generated      | 1 (Detailed monitoring reports submitted to<br>Techincal Planning Committee and District<br>Executive Committies for information and action.) | 1 (Detailed monitoring reports submitted to<br>Techincal Planning Committee and District<br>Executive Committies for information and<br>action.) |
| No. of monitoring visits conducted       | 4 (Monitoring visits held in the Sub Counties of<br>Bunyangabu and Burahya counties)  | 4 (Monitoring visits held in the Sub Counties of<br>Bunyangabu and Burahya counties)   |
| Non Standard Outputs:                    | N/A   | Detailed monitoring reports submitted to<br>Techincal Planning Committee and District<br>Executive Committies for information and<br>action.     |
| Allowances                               |   | 0  |
| Property Expenses                        |   | 0  |
| Travel inland                            |   | 112  |
| Fuel, Lubricants and Oils                |   | 0  |
| Wage Rec't:                              |   |  |
| Non Wage Rec't:                          |   | 112  |
| Domestic Dev't:                          | 238   |  |
| Donor Dev't:                             |   |  |
| Total                                    | 238   | 112  |

Additional information required by the sector on quarterly Performance

| 2. Finance   |  |  |
|--|--|--|
| Function: Financial Management and                   | Accountability(LG)   |  |
| 1. Higher LG Services                                |  |  |
| Output: LG Financial Management se                   | rvices   |  |
| Date for submitting the Annual<br>Performance Report | (Staff salaries paid,Stationery procured,Fuel supplied and allowances paid.) | 31/march/2017 (staff salaries paid , epson prine<br>repaired, training on financial statements at<br>ministry finance planning and economic<br>development conducted, warranting of second<br>quarter funds done in mbarara) |
| Non Standard Outputs:                                |  | N/A  |
| Staff Training                                       |  | (  |

# 2016/17 Quarter 3

### Workplan Performance in Quarter

| 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<br>Quarter (Description and Location) |  |
| 2. Finance                                     |   |   |  |
| Welfare and Entertainment                      |   | 0   |  |
| Printing, Stationery, Photocopying and Binding |   | 1,585   |  |
| Bank Charges and other Bank related costs      |   | 0   |  |
| General Staff Salaries                         |   | 64,662  |  |
| Allowances                                     |   | 374   |  |
| Travel inland                                  |   | 300   |  |
| Fuel, Lubricants and Oils                      |   | 8,675   |  |
| Maintenance - Vehicles                         |   | 0   |  |
| Wage Rec't:                                    | 77.120  | 64 662  |  |

| Total           | 95,058 | 75,596 |
|-----------------|--------|--------|
| Donor Dev't:    |        |        |
| Domestic Dev't: |        |        |
| Non Wage Rec't: | 17,938 | 10,934 |
| Wage Rec't:     | 77,120 | 64,662 |
|                 |        |        |

**Output: Revenue Management and Collection Services** 

| Value of Other Local Revenue<br>Collections                            | 0   | 33 (million was collected in the third quarter.)                                     |
|--|---|--|
| Value of Hotel Tax Collected   | 0   | 00 (No reported receipts from hotel tax for this quarter)                            |
| Value of LG service tax collection                                     | (Increased revenue collection in the financial year 2016/17.) | 00 (All funds collected last quarter)  |
| Non Standard Outputs:  |   | 33.2 million was collected in the third quarter.                                     |
| Travel inland  |   | 0  |
| Fuel, Lubricants and Oils  |   | 0  |
| Printing, Stationery, Photocopying and<br>Binding                      |   | 200  |
| Wage Rec't:  |   |  |
| Non Wage Rec't:  | 2,500   | 200  |
| Domestic Dev't:  |   |  |
| Donor Dev't:   |   |  |
| Total  | 2,500   | 200  |
| Output: Budgeting and Planning Services                                |   |  |
| Date for presenting draft Budget<br>and Annual workplan to the Council | 0   | 12/may/2017 (District budget approved by council)                                    |
| Date of Approval of the Annual<br>Workplan to the Council              | (Preparation of District Budget for 2017/18)                  | 28/feb/2017 (The draft budget of the FY 2017/2018 was prepared and laid to council.) |
| Non Standard Outputs:  |   | District budget approved by council  |
| Printing, Stationery, Photocopying and<br>Binding                      |   | 230  |
| Travel inland  |   | 130  |

# 2016/17 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

| Key performance indicators and budget items                     | Planned Output and Expenditure for the<br>Quarter (Description and Location) | Actual Output and Expenditure for the<br>Quarter (Description and Location)                          |
|---|--|--|
| 2. Finance  |  |  |
| Wage Rec't:   |  |  |
| Non Wage Rec't:   | 1,398  | 360  |
| Domestic Dev't:   |  |  |
| Donor Dev't:  |  |  |
| Total   | 1,398  | 360  |
| Output: LG Expenditure management S                             | Services   |  |
| Non Standard Outputs:   | Books of accounts prepared on quarterly basis                                | Books of accounts were prepared and reconciled   |
| Printing, Stationery, Photocopying and Binding                  |  | 0  |
| Travel inland   |  | 293  |
| Wage Rec't:   |  |  |
| Non Wage Rec't:   | 1,815  | 293  |
| Domestic Dev't:   |  |  |
| Donor Dev't:  |  |  |
| Total   | 1,815  | 293  |
| Output: LG Accounting Services                                  |  |  |
| Date for submitting annual LG final accounts to Auditor General | (preparation of quarterly accounts and sumission to accountant general.)     | 31/Jan/2017 (Half yearly accounts were<br>prepared and submitted to Accountant<br>General's office.) |
| Non Standard Outputs:   |  | Half yearly accounts were prepared and submitted to Accountant General's office.                     |
| Printing, Stationery, Photocopying and Binding                  |  | 2,707  |
| Wage Rec't:   |  |  |
| Non Wage Rec't:   | 1,500  | 2,707  |
| Domestic Dev't:   |  |  |
| Donor Dev't:  |  |  |
| Total   | 1,500  | 2,707  |

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

| 3. Statutory Bodies                       |  |  |
|---|--|--|
| Function: Local Statutory Bodies          |  |  |
| 1. Higher LG Services                     |  |  |
| Output: LG Council Adminstration services |  |  |

# 2016/17 Quarter 3

| Workplan Performance in Quarter                   |  | UShs Thousand  |  |
|---|--|--|--|
| Key performance indicators and<br>budget items    | Planned Output and Expenditure for the<br>Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)   |  |
| 3. Statutory Bodies                               |  |  |  |
| Non Standard Outputs:                             | Payment of salary and gratuity to all eligible political leaders and staff.  | All payments of salary and gratuity to all<br>eligible political leaders and staff for the 1st   |  |
|   | 12 (DEC meetings prepared and held.)   | were effected.<br>2 DEC meetings were prepared and held from<br>the District Chair's office. Minutes in place.                                 |  |
|   | 12 (supervisory meetings organised and facilitated.)   | 3 supervisory meetings were<br>organized and facilitated   |  |
|   | 12 (mobilization and sensitization meetings held in all $LLG)$   |  |  |
| General Staff Salaries                            |  | 14,892   |  |
| Allowances  |  | 66,000   |  |
| Wage Rec't:                                       | 148,238  | 14,892   |  |
| Non Wage Rec't:                                   | 36,200   | 66,000   |  |
| Domestic Dev't:                                   |  |  |  |
| Donor Dev't:                                      |  |  |  |
| Total   | 184,438  | 80,89  |  |
| Non Standard Outputs:                             | 03 (contract committee meetings were held at<br>the district headquarters to procure all<br>budgeted procurement following the<br>procurement plan.) | 03 contract committee meetings were held at th<br>district headquarters to procure all budgeted<br>procurement following the procurement plan. |  |
| Printing, Stationery, Photocopying and<br>Binding |  | 1,000  |  |
| Travel inland                                     |  | 1,200  |  |
| Wage Rec't:                                       |  |  |  |
| Non Wage Rec't:                                   | 2,000  | 2,20   |  |
| Domestic Dev't:                                   |  |  |  |
| Donor Dev't:                                      |  |  |  |
| Total   | 2,000  | 2,200  |  |
| Output: LG staff recruitment services             |  |  |  |
| Non Standard Outputs:                             | 16.3 % Human Resource gaps filled depending  | No Human Resource gaps were filled.  |  |
|   | on availability of resources.  | However, the Commission handled normal staf  |  |
|   |  | submission ranging from confirmations (173),<br>regularization in appointment (02) and<br>mandatory retirement(02).                            |  |
| General Staff Salaries                            |  | 6,100  |  |
|   |  |  |  |

General Stail Statutes6,100Allowances5,600Gratuity Expenses0Recruitment Expenses0Books, Periodicals & Newspapers0Water0

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# 2016/17 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

| Key performance indicators and budget items                                      | Planned Output and Expenditure for the<br>Quarter (Description and Location)                     | Actual Output and Expenditure for the<br>Quarter (Description and Location)                                 |
|--|--|---|
| 3. Statutory Bodies  |  |   |
| Travel inland  |  | (   |
| Wage Rec't:  | 6,084  | 6,100   |
| Non Wage Rec't:  | 15,000   | 5,600   |
| Domestic Dev't:  |  |   |
| Donor Dev't:   |  |   |
| Total  | 21,084   | 11,700  |
| Output: LG Land management services  |  |   |
| No. of land applications<br>(registration, renewal, lease<br>extensions) cleared | 150 (Land applications (registration, renewal, lease extensions) cleared in the whole district.) | 150 (Land applications (registration, renewal,<br>lease extensions) were cleared in the whole<br>district.) |
| No. of Land board meetings   | 03 (Land board meetings held at the district headquarters)                                       | 0 (Not implemented)   |
| Non Standard Outputs:  | Induction Area Land Committees.  | Not implemented   |
| Allowances   |  | 2,000   |
| Printing, Stationery, Photocopying and<br>Binding                                |  | 0   |
| Travel inland  |  | 0   |
| Wage Rec't:  |  |   |
| Non Wage Rec't:  | 2,500  | 2,000   |
| Domestic Dev't:  |  |   |
| Donor Dev't:   |  |   |
| Total  | 2,500  | 2,000   |
| Output: LG Financial Accountability  |  |   |
| No. of LG PAC reports discussed by Council                                       | 01 (LG PAC report discussed by council at the district headquarters.)                            | 1 (LG PAC report was discussed by council at the District headquarters)                                     |
| No.of Auditor Generals queries reviewed per LG                                   | 01 (Auditor General's query reviewed per LG.)  | 01 (Auditor General's Querry was reviewed per LG)   |
| Non Standard Outputs:  | 01 ( report submitted to District Council.)  | 01 Audit report was submitted to the District Council.  |
| Allowances   |  | 2,300   |
| Travel inland  |  | 0   |
| Wage Rec't:  |  |   |
| Non Wage Rec't:  | 2,500  | 2,300   |
| Domestic Dev't:  |  |   |
| Donor Dev't:   |  |   |
| Total  | 2,500  | 2,300   |
| Output: LG Political and executive over  | sight  |   |
| No of minutes of Council meetings<br>with relevant resolutions                   | 02 (Sets of Minutes of Council with revelant resolutions prepared.)                              | 02 (Set of Minutes of Council with revelant resolutions prepared.)  |

# 2016/17 Quarter 3

| Workplan Performance                              | e in Quarter  | UShs Thousand   |
|---|---|---|
| Key performance indicators and budget items       | Planned Output and Expenditure for the<br>Quarter (Description and Location)  | Actual Output and Expenditure for the<br>Quarter (Description and Location)   |
| 3. Statutory Bodies                               |   |   |
| Non Standard Outputs:                             | No. of Monitoring of activities being<br>implemented in the whole District by the leaders<br>of the District Council.                           | 10 (monitoring visits were made in the Sub<br>Counties of Rwiimi, Ruteete , Hakibaale,<br>Bukuuku, Busoro, Kabende, Harugongo,<br>Kabonero, Rubona T/C, Kibiito T/C.<br>Monitoring of road works, school infrastructure<br>health facilities, etc). All reports in place. |
| Allowances  |   | 2,150   |
| Welfare and Entertainment                         |   | 2,310   |
| Printing, Stationery, Photocopying and<br>Binding |   | 1,300   |
| Travel inland                                     |   | 8,000   |
| Fuel, Lubricants and Oils                         |   | 7,400   |
| Maintenance - Vehicles                            |   | 2,000   |
| Wage Rec't:                                       |   |   |
| Non Wage Rec't:                                   | 19,375  | 23,160  |
| Domestic Dev't:<br>Donor Dev't:                   |   |   |
| Total   | 19,375  | 23,160  |
| Output: Standing Committees Services              |   | .,  |
| Non Standard Outputs:                             | 01 (meeting of council standing committees held<br>with regular field visits for all the standing<br>committees at least one visit per quarter) | 01 meeting of council standing committee was held.  |
|   | 03 (meetings held by the standing committee on<br>finance and administration to review all the<br>district monthly expen                        | 01 meeting was held by the standing committee<br>of finance and administration to review all the<br>district monthly expenditure and the next<br>month's district intended expenditure passed.  |
| Allowances  |   | 26,000  |
| Travel inland                                     |   | 12,000  |
| Wage Rec't:                                       |   |   |
| Non Wage Rec't:                                   | 29,169  | 38,000  |
| Domestic Dev't:                                   |   |   |
| Donor Dev't:                                      |   |   |
| Total   | 29,169  | 38,000  |

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

### 4. Production and Marketing

Function: District Production Services

1. Higher LG Services

**Output: District Production Management Services** 

# strict **2016/17 Quarter 3**

Workplan Performance in Quarter

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

#### 4. Production and Marketing

Non Standard Outputs:

DPMOs office supported facilitated and cordinate all functions of the department, 1 staff review meetings held at District head quarters. 4 reports prepared and submitted to MAAIF, 24 staff appraised at the District headquarters and exposure visist for 1 general staff meeting held one report prepared and submitted to MAAIF, two two staff appraised, Councillors facillitated to monitor production related activities, Budgets for the department were made, Recruited 13 extension staff, Depa

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| Output: Crop disease control and marketing        |         |         |
|---|---------|---------|
| Total   | 190,584 | 192,184 |
| Donor Dev't:                                      |         |         |
| Domestic Dev't:                                   | 3,235   | 4,335   |
| Non Wage Rec't:                                   | 7,036   | 7,536   |
| Wage Rec't:                                       | 180,313 | 180,313 |
| Maintenance - Vehicles                            |         | 1,518   |
| Maintenance - Civil                               |         | 1,485   |
| Travel inland                                     |         | 2,250   |
| Water   |         | 1,250   |
| Electricity                                       |         | 1,250   |
| Telecommunications                                |         | 375     |
| Printing, Stationery, Photocopying and<br>Binding |         | 500     |
| Workshops and Seminars                            |         | 2,850   |
| Advertising and Public Relations                  |         | 394     |
| Incapacity, death benefits and funeral expenses   |         | 0       |
| Medical expenses (To employees)                   |         | 0       |
| General Staff Salaries                            |         | 180,313 |

#### 0 (nil) No. of Plant marketing facilities 0 (procuring the contractor is at offer letter constructed stage) Non Standard Outputs: Surveillance on plant dieases caried out, disaster 3 phases of plant disease Surveillance on plant assessment and mobilization for preparedness in dieases were caried out, disaster assessmentof climate change coping strategies carried out, Hailstorms that struck Rwimi And Kasenda Sub technical supervision and back up of field staff counties and mobilization for preparedness in carried out climate change coping strategies carried out, technical supervisio Printing, Stationery, Photocopying and 0 Binding Uniforms, Beddings and Protective Gear 0 Agricultural Supplies 4,536 Travel inland 2,394 Wage Rec't: Non Wage Rec't: 2,644 2,394 Domestic Dev't: 5,902 4,536 Donor Dev't:

# 2016/17 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

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

## 4. Production and Marketing

| Total   | 8,546   | 6,930  |
|---|---|--|
| Output: Livestock Health and Marketing                        |   |  |
| No. of livestock by type undertaken<br>in the slaughter slabs | 625 (attle, sheep, goats in the sub counties of Rwimi<br>Town council, Rwimi Sub county, Kibiito T.C,<br>Kibiito Sub county, Kisomoro Sub county,<br>Katebwa Sub county, Rubona T.C, Buheesi Sub<br>county, Mugusu Sub county, Karangura Sub<br>county, Bukuku slaugtered at slaughter slabs)   | 831 (heads of cattle in all the 24 lower local<br>governments dipped<br>in the sub counties of Rwimi Town council,<br>Rwimi Sub county, Kibiito T.C, Kibiito Sub<br>county, Kisomoro Sub county, Katebwa Sub<br>county, Rubona T.C, Buheesi Sub county,<br>Mugusu Sub county, Sub county, kiewamba<br>Sub county, Hakibaale Sub county, Ruteete Sub<br>county, Karambi Sub county. Dipped) |
| No of livestock by types using dips<br>constructed            | 2000 (Heads of cattle in all the 24 lower local<br>governments dipped<br>in the sub counties of Rwimi Town council, Rwimi<br>Sub county, Kibiito T.C, Kibiito Sub county,<br>Kisomoro Sub county, Katebwa Sub county,<br>Rubona T.C, Buheesi Sub county, Mugusu Sub<br>county, Sub county, kicwamba Sub county,<br>Hakibaale Sub county, Ruteete Sub county,<br>Karambi Sub county. Dipped) | 2300 (eads of cattle in all the 24 lower local<br>governments dipped<br>in the sub counties of Rwimi Town council,<br>Rwimi Sub county, Kibiito T.C, Kibiito Sub<br>county, Kisomoro Sub county, Katebwa Sub<br>county, Rubona T.C, Buheesi Sub county,<br>Mugusu Sub county, Sub county, kicwamba<br>Sub county, Hakibaale Sub county, Ruteete Sub<br>county, Karambi Sub county. Dipped) |
| No. of livestock vaccinated                                   | 2500 (in the sub counties of Rwimi Town council,<br>Rwimi Sub county, Kibiito T.C, Kibiito Sub county,<br>Kisomoro Sub county, Katebwa Sub county,<br>Rubona T.C, Buheesi Sub county, Mugusu Sub<br>county, Karangura Sub county, Bukukuku Sub<br>county, kichwamba Sub county, Hakibaale Sub<br>county, Ruteete Sub county, Kasenda Sub county,<br>Karambi Sub county, Kijura T.C.)        | 7678 (6678 head of cattle vaccinated against<br>black quarter and 100 dogs vaccinated against<br>rabies)   |
| Non Standard Outputs:   | 450 head of cattle inseminated in the<br>subcounties of Rwimi Town council, Rwimi Sub<br>county, Kibiito T.C, Kibiito Sub county,<br>Kisomoro Sub county, Katebwa Sub county,<br>Rubona T.C, Buheesi Sub county, Mugusu Sub<br>county, Karangura Sub county, Bukukuku Sub<br>co   | 352 head of cattle inseminated in the<br>subcounties of Rwimi Town council, Rwimi Sub<br>county, Kibiito T.C, Kibiito Sub county,<br>Kisomoro Sub county, Katebwa Sub county,<br>Rubona T.C, Buheesi Sub county, Mugusu Sub<br>county, Karangura Sub county, Bukukuku Sub<br>co  |
| Advertising and Public Relations                              |   | 250  |
| Workshops and Seminars  |   | 973  |
| Printing, Stationery, Photocopying and<br>Binding             |   | 250  |
| Information and communications technology (ICT)               |   | 235  |
| Agricultural Supplies   |   | 5,589  |
| Travel inland   |   | 1,750  |
| Wage Rec't:   |   |  |
| Non Wage Rec't:   | 3,458   | 3,458  |
| Domestic Dev't:   | 5,589   | 5,589  |
| Donor Dev't:  |   |  |
| Total   | 9,046   | 9,046  |
| Output: Fisheries regulation                                  |   |  |
| Quantity of fish harvested                                    | 2 (fih ponds costructed and maitained in any of<br>the lower local govvernments of T.C, Kibiito   | 148 ( kg of fish hervested in karambi subcounty)   |

# 2016/17 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

| 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) |
|---|---|--|
|   |   |  |

Sub county, Kisomoro Sub county, Katebwa Sub

### 4. Production and Marketing

|  | Sub county, Kisomoro Sub county, Katebwa Sub<br>county, Rubona T.C, Buheesi Sub county, Mugusu<br>Sub county, Karangura Sub county, Bukukuku Sub<br>county, kichwamba Sub county, Hakibaale Sub<br>county, Ruteete Sub county, Kasenda Sub county,<br>Karambi Sub county, Kijura T.C.)  |  |
|--|---|--|
| No. of fish ponds stocked                    | 100 (fish ponds storked with both Tilapia and Cat<br>fish fingerlings, in any of the lower local<br>governments of T.C, Kibiito Sub county, Kisomoro<br>Sub county, Katebwa Sub county, Rubona T.C,<br>Buheesi Sub county, Mugusu Sub county,<br>Karangura Sub county, Bukukuku Sub county,<br>kichwamba Sub county, Hakibaale Sub county,<br>Ruteete Sub county, Kasenda Sub county, Karambi<br>Sub county, Kijura T.C.) | 35 (fish ponds storked with both Tilapia and<br>Cat fish fingerlings, in any of the lower local<br>governments of T.C, Kibiito Sub county,<br>Kisomoro Sub county, Katebwa Sub county,<br>Rubona T.C, Buheesi Sub county, Mugusu Sub<br>county, Karangura Sub county, Bukukuku Sub<br>county, kichwamba Sub county, Hakibaale Sub<br>county, Ruteete Sub county, Kasenda Sub<br>county, Karambi Sub county, Kijura T.C.) |
| No. of fish ponds construsted and maintained | 2 (fish ponds storked with both Tilapia and Cat<br>fish fingerlings, in any of the lower local<br>governments of Buheesi Sub county,and Mugusu<br>Sub county,)  | 6 (fish constructed and maintained in ,<br>Katebwa Sub county, Rubona T.C, Buheesi Sub<br>county, Mugusu Sub county, Karangura Sub<br>county, Bukukuku Sub county, kichwamba Sub<br>county,)   |
| Non Standard Outputs:                        | 5 markets where fish act was enforced in the<br>lower local governments ofKisomoro<br>,Kasenda,Kicwamba,Rwimi, Fort portal<br>municipality<br>4 crater lake management trainings carried<br>out in the lower local governments of Rwimi,<br>Kasenda, Kicwhamba and Buso   | 5 markets where fish act was enforced in the<br>lower local governments ofKisomoro<br>,Kasenda,Kicwamba,Rwimi, Fort portal<br>municipality   |
| Workshops and Seminars                       |   | 125  |
| Agricultural Supplies                        |   | 2,669  |
| Travel inland                                |   | 1,376  |
| Wage Rec't:                                  |   |  |
| Non Wage Rec't:                              | 1,501   | 1,501  |
| Domestic Dev't:                              | 2,669   | 2,669  |
| Donor Dev't:                                 |   |  |
| Total  | 4,169   | 4,169  |
| Output: Tsetse vector control and com        | mercial insects farm promotion  |  |
| No. of tsetse traps deployed and maintained  | 50 (Tsetse traps to be deployed and maintained.in<br>the sub counties of Rwimi Sub county kichwamba<br>Sub county, Hakibaale Sub county, Ruteete Sub<br>county, Kasenda Sub county.)  | 5 (Tsetse traps to be deployed and<br>maintained.in the sub counties of Rwimi Sub<br>county kichwamba Sub county, Hakibaale Sub<br>county, Ruteete Sub county, Kasenda Sub<br>county.)   |
| Non Standard Outputs:                        | 50 farmers trained in good practices of honey<br>and venom collection   | 50 farmers trained in good practices of honey<br>and venom collection in Busoro,sub<br>county,Kiwamba Subcounty and Kiko Town<br>counil  |
| Workshops and Seminars                       |   | 250  |
| Agricultural Supplies                        |   | 1,208  |
| Travel inland                                |   | 413  |
| Wage Rec't:                                  |   |  |

# 2016/17 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

| Key performance indicators and budget items   | Planned Output and Expenditure for the<br>Quarter (Description and Location) | Actual Output and Expenditure for the<br>Quarter (Description and Location)   |
|---|--|---|
| 4. Production and Marl  | keting   |   |
| Non Wage Rec't:   | 663  | 663   |
| Domestic Dev't:   | 1,208  | 1,208   |
| Donor Dev't:  |  |   |
| Total   | 1,870  | 1,870   |
| Function: District Commercial Services  |  |   |
| 1. Higher LG Services   |  |   |
| Output: Trade Development and Prom  | otion Services   |   |
| No of businesses issued with trade licenses   | 0 ( nil)   | 0 (nil)   |
| No of businesses inspected for compliance to the law                                  | 0 ( nil)   | 35 (Businesses inspected for compliance with the<br>law in the lower local governments of Rubona<br>town cuncil, Kiko town council, Karago town<br>council and Kijura town council) |
| No. of trade sensitisation meetings<br>organised at the district/Municipal<br>Council | 0 ( nil)   | 2 ( trade senstisation meetigs held in the ower<br>local governments of ,Kiko town council, Kijura<br>Town council)   |
| No of awareness radio shows participated in   | 2 (Radio talk shows to be hosted by voice of Tooro, and Radio Jublee)        | 2 (radio talk shows to be hosted by voice of Tooro, and Radio Jublee)   |
| Non Standard Outputs:   | nil  | NIL   |
| Workshops and Seminars  |  | 1,527   |
| Travel inland   |  | 3,473   |
| Wage Rec't:   |  |   |
| Non Wage Rec't:   | 5,000  | 5,000   |
| Domestic Dev't:   |  |   |
| Donor Dev't:  |  |   |
| Total   | 5,000  | 5,000   |

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

| Function: Primary Healthcare    |   |   |
|---------------------------------|---|---|
| 1. Higher LG Services           |   |   |
| Output: Public Health Promotion |   |   |
| Non Standard Outputs:           | All the staff paid their salaries by 28th of the<br>month and a functional medical department at<br>district level. Donor funds and PHC<br>development transferred to health center<br>IV,IIIs and IIs, implementation of unicef,<br>METS and BTC activities done and m | All the staff paid their salaries by 28th of the<br>month and a functional medical department at<br>district level. Donor funds and PHC<br>development transferred to health center<br>IV,IIIs and Iis, implementation of Baylor and<br>BTC activities done and monitor |
| General Staff Salaries          |   | 871,87  |
| Allowances                      |   | 5,90  |
| Workshops and Seminars          |   |   |

# 2016/17 Quarter 3

UShs Thousand

## Workplan Performance in Quarter

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

### 5. Health

| Total  | 891,921 | 906,199 |
|--|---------|---------|
| Donor Dev't:                                   |         | 0       |
| Domestic Dev't:                                |         |         |
| Non Wage Rec't:                                | 19,917  | 34,322  |
| Wage Rec't:                                    | 872,004 | 871,877 |
| Maintenance – Other                            |         | 425     |
| Maintenance - Vehicles                         |         | 2,380   |
| Fuel, Lubricants and Oils                      |         | 5,000   |
| Travel inland                                  |         | 19,050  |
| Water  |         | 641     |
| Electricity                                    |         | 0       |
| Bank Charges and other Bank related costs      |         | 125     |
| Printing, Stationery, Photocopying and Binding |         | 800     |
| Staff Training                                 |         | 0       |

#### 2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

| No. and proportion of deliveries<br>conducted in the NGO Basic health<br>facilities            | 250 (Deliveries being attended by a trained health personel in NGO basic health facilities)  | 426 (Deliveries being attended by a trained<br>health personel in NGO basic health facilities)   |
|--|--|--|
| Number of inpatients that visited the NGO Basic health facilities                              | 1100 (Inpatients visiting NGO basic health facillities)  | 1437 (Inpatients visiting NGO basic health facillities)  |
| Number of children immunized<br>with Pentavalent vaccine in the<br>NGO Basic health facilities | 750 (Children immunised with pentavalent vaccine in the NGO health facilities)   | 546 (Children immunised with pentavalent vaccine in the NGO health facilities)   |
| Number of outpatients that visited<br>the NGO Basic health facilities                          | 15000 (Out patients being attended to in NGO<br>Health facilities of; (Mitandi, Rambia, Yerya,<br>Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro<br>kahuna, Kiko, Nkuruba, Kihembo,) | 10297 (Out patients being attended to in NGO<br>Health facilities of; (Mitandi, Rambia, Yerya,<br>Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro<br>kahuna, Kiko, Nkuruba, Kihembo,) |
| Non Standard Outputs:  | NONE   | None   |
| Fransfers to NGOs  |  | 94,129   |
| Wage Rec't:  |  | (  |
| Non Wage Rec't:  | 112,290  | 94,129   |
| Domestic Dev't:  |  | (  |
| Donor Dev't:   |  | (  |
| Total  | 112,290  | 94,129   |

No of children immunized with Pentavalent vaccine

 $\label{eq:children} \textbf{3500} \ (\textbf{Children immunised with pentavalent in government health units})$ 

**3491** (Children immunised with pentavalent in government health units)

# 2016/17 Quarter 3

UShs Thousand

## Workplan Performance in Quarter

| <b>H</b>   | -  |   |
|--|--|---|
| Key performance indicators and<br>budget items   | Planned Output and Expenditure for the<br>Quarter (Description and Location)   | Actual Output and Expenditure for the<br>Quarter (Description and Location)   |
| 5. Health  |  |   |
| % age of Villages with functional<br>(existing, trained, and reporting<br>quarterly) VHTs. | 60 (Percent of all village health teams in<br>Kibiito,Bukuuku, Kicwamba, Karambi, Kasenda,<br>Hakibale, Mugusu, Buheesi, Kibiiito, Busoro<br>Karangura, Kasenda, Kisomoro, Rwimi sub<br>counties trained.) | 85 (Percent of all village health teams in<br>Kibiito,Bukuuku, Kicwamba, Karambi,<br>Kasenda, Hakibale, Mugusu, Buheesi, Kibiitto<br>Busoro Karangura, Kasenda, Kisomoro, Rwi<br>sub counties trained.) |
| % age of approved posts filled with qualified health workers                               | 85 (Percent of all existing posts in the district<br>medical services filled with qualified medical<br>personel)   | 85 (Percent of all existing posts in the district<br>medical services filled with qualified medical<br>personel)  |
| No and proportion of deliveries<br>conducted in the Govt. health<br>facilities             | <b>1750</b> (Deliveries made in government health facilities and attended to by a trained medical personel)  | 1953 (Deliveries made in government health<br>facilities and attended to by a trained medical<br>personel)  |
| Number of inpatients that visited the Govt. health facilities.                             | 2150 (Patients admitted in government health units)  | 2469 (Patients admitted in government health units)   |
| Number of outpatients that visited the Govt. health facilities.                            | 90000 (Patients visiting and being attended to at governmet health centres in all subcounties in the district)   | 76873 (Patients visiting and being attended to<br>governmet health centres in all subcounties in<br>the district)   |
| No of trained health related training sessions held.                                       | 5 (Training sessions for medical staff in health facilities in the district)   | 5 (Training sessions for medical staff in healt<br>facilities in the district)  |
| Number of trained health workers in health centers   | <b>350</b> (Trained health workers in all health centers in the entire district)   | 450 (Trained health workers in all health centers in the entire district)   |
| Non Standard Outputs:  | NONE   | None  |
| <b>Fransfers to Government Institutions</b>  |  | 75,60   |
| Wage Rec't:  |  |   |
| Non Wage Rec't:  | 48,152   | 75,60   |
| Domestic Dev't:  |  |   |
| Donor Dev't:   |  |   |
| Total  | 48,152   | 75,60   |

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

### 6. Education

| Function: Pre-Primary and Primary I  | Education  |   |
|--------------------------------------|--|---|
| 1. Higher LG Services                |  |   |
| Output: Distribution of Primary Inst | ruction Materials  |   |
| No. of textbooks distributed         | 1600 (Teachers paid their monthly salary for all<br>primary schools in all Sub counties of Rwimi Town<br>council, Rwimi Sub county, Kibiito T.C, Kibiito<br>Sub county, Kisomoro Sub county, Katebwa Sub<br>county, Rubona T.C, Buheesi Sub county, Mugusu<br>Sub county, Karangura Sub county, Bukukuku Sub<br>county, kichwamba Sub county, Hakibaale Sub<br>county, Ruteete Sub county, Kasenda Sub county,<br>Karambi Sub county, Kyeitamba T.C All schools<br>and the education mangement department for<br>primary schools functional through out the year.) | 1600 (Teachers paid their monthly salary for all<br>primary schools in all Sub counties of Rwimi<br>Town council, Rwimi Sub county, Kibiito T.C,<br>Kibiito Sub county, Kisomoro Sub county,<br>Katebwa Sub county, Rubona T.C, Buheesi Sub<br>county, Mugusu Sub county, Karangura Sub<br>county, Bukukuku Sub county, kichwamba Sub<br>county, Hakibaale Sub county, Ruteete Sub<br>county, Kasenda Sub county, Karambi Sub<br>county, Kyeitamba T.C All schools and the<br>education mangement department for primary<br>schools functional through out the year.) |
| Non Standard Outputs:                |  | Books and materials from UNICEF were<br>supplied to 124 primary schools in Bunynagabu<br>and Burahya subcounty  |

# 2016/17 Quarter 3

UShs Thousand

## Workplan Performance in Quarter

| Key performance indicators and budget items |  | Actual Output and Expenditure for the<br>Quarter (Description and Location) |
|---|--|---|
|---|--|---|

### 6. Education

| Travel inland       (1)         Wage Rec'1:       200         Non Wage Rec'1:       200         Domistic Dev'1:       0         Total       0         Total       0         Output: Primary Schools Services UPE (LLS)       7500 (Pupils sitting PLE in all the schools)         No. of pupils sitting PLE       7500 (Pupils sitting PLE in all the schools)         No. of Students passing in grade one caninations to join scondary and vocational institutions)       6000 (Pupils and more passing Primary leaving caninations to join scondary and vocational institutions)         No. of Student drop-outs       0 (Number of school drop out reduced to a level where a ochild is droping out of school in the barriet)       0000 (Pupils and more passing Primary leaving caninations to join scondary and vocational institutions)         No. of student drop-outs       0 (Number of school forp out reduced to a level where a ochild is droping out of school in the passing Primary leaving caninations to join scondary and vocational institutions)       6000 (Pupils and more passing Primary leaving caninations to join scondary and vocational institutions in other scondary and vocations in the passing in addition to completing school in  | 6. Education                          |   |  |
|---|---------------------------------------|---|--|
| Wage Rec't:       200         Domestic Dev't:       200         Domestic Dev't:       0       200         Total       0       200         2. Lower Level Services       0       200         Output: Primary Schools Services UPE (LLS)       7000 (Pupils sat PLE in all the Primary schools in the District)         No. of pupils sitting PLE       7500 (Pupils and more passing Primary leaving examinations to join secondary and vocational institutions)       7000 (Pupils and more passing Primary leaving examinations to join secondary and vocational institutions)         No. of Students passing in grade       7000 (Pupils and more passing Primary leaving examinations to join secondary and vocational institutions)       0 (No case of school dropout occurred)         No. of student drop-outs       0 (Number of school drop out reduced to a level with school (Quilfied primary school teachers facilitated to completing school)       0 (No case of school dropout occurred)         No. of pupils enrolled in UPE       \$4000 (Pupils intending of the school school frequent and the regetive schools and teaching \$4000 pupils filterang to enserve file in all the School schoo   | Allowances                            |   | 200  |
| Non Wage Rec't:       200         Domest Dev't:       0         Total       0         Total       0         Outputt: Primary Schools Services UPE (LLS)       7500 (Pupils sitting PLE in all the schools)       7000 (Pupils and more passing Primary leaving cominations to join secondary and vocational institutions)         No. of Students passing in grade one       7000 (Pupils and more passing Primary leaving cominations to join secondary and vocational institutions)       6000 (Pupils and more passing Primary leaving cominations to join secondary and vocational institutions)       6000 (Pupils and more passing Primary leaving cominations to join secondary and vocational institutions)       6000 (Pupils and more passing Primary leaving cominations to join secondary and vocational institutions)       6000 (Pupils enrolled in UPE and heigh path enrol child is droping out of School       0 (No case of school dropout occurred)         No. of qualified primary teachers       84000 (Pupils enrolled in UPE and heigh pethed to understand all the concepts in addition to completing school       7000 (Pupils were enrolled in CPE and heigh school)         No. of teachers paid salaries       84000 Pupils through out the year)       7000 (Pupils were enrolled in and area attending school)         No. of teachers paid salaries       8400 Pupils attending UPE in the sub counts, Katarban is blo county, Katarba  | Travel inland                         |   | (  |
| Domessio Dev't:       O       200         Domessio Dev't:       O       200         2. Lower Level Services       O       200         No. of pupils sitting PLE       7500 (Pupils sitting PLE in all the schools)       7000 (Pupils and more passing Prinary leaving caminations to join secondary and vocational institutions)       7000 (Pupils and more passing Prinary leaving caminations to join secondary and vocational institutions)       6000 (Pupils and more passing Prinary leaving caminations to join secondary and vocational institutions)       6000 (Pupils and more passing Prinary leaving caminations to join secondary and vocational institutions)       6000 (Pupils and more passing Prinary leaving caminations to join secondary and vocational institutions)       6000 (Pupils and more passing Prinary leaving caminations)       6000 (Pupils and more passing Prinary leaving caminations to join secondary and vocational institutions)       6000 (Pupils and more passing Prinary leaving caminations)       6000 (Pupils and Pupil Pup  | Wage Rec't:                           |   |  |
| Donor Dev!:       0       20         Total       0       20         2. Jower Level Services       0       20         Output: Primary Schools Services UPE (LLS)         No. of pupils sitting PLE       7500 (Pupils sitting PLE in all the schools)       7000 (Pupils set PLE in all the Primary schools on a construction and reading and more passing Primary leaving caminations to join secondary and vocational institutions)       0000 (Pupils and more passing Primary leaving caminations to join secondary and vocational institutions)       0000 (Pupils and more passing Primary leaving caminations to join secondary and vocational institutions)       0000 (Pupils and more passing Primary leaving caminations to join secondary and vocational institutions)       0000 (Pupils and more passing Primary leaving caminations to join secondary and vocational institutions)       0000 (Pupils and more passing Primary leaving caminations to join secondary and vocational institutions)       0000 (Pupils were enrolled in UPE and helped to completing school dropout cacurered)       0000 (Pupils were enrolled in UPE and helped to completing school school sechers facilitated for reanin at their respective schools and teaching the organication of completing school       0000 (Pupils were enrolled in UPE and helped to completing school the year)       0000 (Pupils were enrolled in UPE and helped to completing school the year)       0000 (Pupils were enrolled in UPE and helped to completing school the year)       0000 (Pupils were enrolled in UPE and helped to completing school the year)       0000 (Pupils were enrolled in UPE and helped to completing yeb word), kichwamins Sub county, Kalkhalas Sub county, Kalkhalas Sub  | Non Wage Rec't:                       |   | 200  |
| Total       0       200         2. Lower Level Services       Output: Primary Schools Services UPE (LLS)       In the Schools)       In the District)         No. of pupils sitting PLE       7500 (Pupils sitting PLE in all the schools)       In the District)       0000 (Pupils and more passing Primary leaving examinations to join scendary and vocational institutions)       0000 (Pupils and more passing Primary leaving examinations to join scendary and vocational institutions)       0000 (Pupils and more passing Primary leaving examinations to join scendary and vocational institutions)       0000 (Pupils and more passing Primary leaving examinations to join scendary and vocational institutions)       0000 (Pupils and more passing Primary leaving examinations to join scendary and vocational institutions)       0000 (Pupils and more passing Primary leaving examinations to join scendary and vocational institutions)       0000 (Pupils and more passing Primary leaving examinations to join scendary and vocational institutions)       0000 (Pupils and more passing Primary leaving examinations to join scendary and vocational institutions)       0000 (Pupils and more passing Primary leaving examinations to join scendary and vocational institutions)       0000 (Pupils and more passing Primary leaving examinations to join scendary and vocational institutions)       0000 (Pupils and more passing Primary leaving examinations to join scendary and vocational institutions)       0000 (Pupils and more passing Primary leaving examinations to join scendary and vocational institutions)         No. of qualified primary teachers       16000 (Pupils and more passing Primary leaving examiny scendary school teachers secting scendary scendaring thexany sce   | Domestic Dev't:                       |   |  |
| 2. Lower Level Services       Output: Primary Schools Services UPE (LLS)         No. of pupils sitting PLE       7500 (Pupils sitting PLE in all the schools)       7000 (Pupils sat PLE in all the Primary schools in the District)         So. of Students passing in grade one       7000 (Pupils and more passing Primary leaving examinations to join secondary and vocational institutions)       6000 (Pupils sec field and an ore passing Primary leaving examinations to join secondary and vocational institutions)         No. of student drop-outs       0 (Nomber of school drop out reduced to a level where no child is droping out of school)       0 (No. of pupils enrolled in UPE         84000 (Pupils enrolled in UPE       84000 (Pupils enrolled in CPE and being being school)       0 (No. of qualified primary teachers       1600 (Qualified concepts in addition to completing school to completing school and teaching school and teaching school pupils through out the year)         No. of teachers paid salaries       8400 (Pupils attending UPE in the sub county, Katienyan Sub county  | Donor Dev't:                          |   |  |
| Output: Primary Schools Services UPE (LLS)           No. of pupils sitting PLE         7500 (Pupils sitting PLE in all the schools)           No. of Students passing in grade<br>one         7000 (Pupils and more passing Primary leaving<br>caminations to join secondary and vocational<br>institutions)         7000 (Pupils and more passing Primary leaving<br>caminations to join secondary and vocational<br>institutions)           No. of student drop-outs         0 (Number of school drop out reduced to a level<br>where no child is droping out of school         0 (No case of school drop out ceurred)           No. of qualified primary teachers         84000 (Pupils arrolled in UPE and being helped<br>understand all the concepts in addition to<br>completing school         1600 (Qualified primary school teachers facilitated<br>to reain at their respective schools and teaching<br>84000 pupils through out the year)           No. of teachers paid salaries         8400 (Pupils attending UPE in the sub counties of<br>Rwimi Sub county, Khint Sub county, Kateaba Sub<br>county, Kkinkak Sub county, Kateaba Sub<br>county, Kikinkak Sub county, Kateaba Sub<br>county, Kikinkak Sub county, Kateaba Sub<br>county, Kikinkak Sub county, Kateaba Sub<br>county, Kikinkas Sub county, Kateaba Sub<br>county, Kiking Sub   | Total                                 | 0   | 200  |
| No. of pupils sitting PLE       7500 (Pupils sitting PLE in all the schools)       7000 (Pupils sat PLE in all the Primary schools in the District)         No. of Students passing in grade one passing Primary leaving examinations to join secondary and vocational institutions)       7000 (Pupils and more passing Primary leaving examinations to join secondary and vocational institutions)         No. of student drop-outs       0 (Number of school drop out reduced to a level where no child is draping unit of school)       0 (No case of school dropout occurred)         No. of pupils enrolled in UPE       84000 (Pupils enrolled in UPE and being helped to understand all the concepts in addition to completing school)       70000 (Pupils were enrolled in UPE and helped to understand all the concepts in addition to completing school)         No. of qualified primary teachers       L600 (Qualified primary school teachers facilitated to realman at their respective schools and teaching 84000 pupils through out the year)         No. of teachers paid salaries       8400 (Pupils attending UPE in the sub counties of Rvini Sub county, Kalebus Sub County Sub Sub Sub County, Kalebus Su  | 2. Lower Level Services               |   |  |
| No. of Students passing in grade<br>one     7000 (Pupils and more passing Primary leaving<br>examinations to join secondary and vocational<br>institutions)     in the District)       No. of Student drop-outs     0 (Number of school drop out reduced to a level<br>where no child is droping out of school)     0 (No case of school dropout occurred)       No. of pupils enrolled in UPE     84000 (Pupils enrolled in UPE and helped<br>understand all the concepts in addition to<br>completing school)     0 (No case of school dropout occurred)       No. of qualified primary teachers     1600 (Qualified primary school teachers facilitated<br>to realman at ther respective schools and teaching<br>84000 pupils through out the year)     1060 (Qualified primary school teachers facilitated<br>to realman at ther respective schools and teaching<br>84000 pupils through out the year)       No. of teachers paid salaries     8400 (Pupils attending UPE in the sub counties of<br>Rwimi Stoh county, Kibura Sub county, Kasenda Sub<br>county, Bahesi Sub county, Kasenda Sub<br>county, Hakbaale Sub county, Kasenda Sub<br>county, Editary Sub school Sub Sub school Sub Sub Sub school Sub Sub Sub school Sub Sub Sub school Sub   | Output: Primary Schools Services UPE  | (LLS)   |  |
| one       examinations to join secondary and vocational<br>institutions)       examinations to join secondary and vocational<br>institutions)         No. of student drop-outs       0 (Number of school drop out reduced to a level<br>where no child is droping out of school)       0 (No case of school dropout occurred)         No. of pupils enrolled in UPE       &Moo(Pupils enrolled in UPE and being helped to<br>understand all the concepts in addition to<br>completing school)       0 (No case of school dropout occurred)         No. of qualified primary teachers       I600 (Pupils enrolled in UPE and being helped to<br>understand all the concepts in addition to<br>completing school)       1600 (Qualified primary school teachers screet<br>facilitated to renain at their respective schools and teaching<br>84000 pupils through out the year         No. of teachers paid salaries       8400 (Pupils attending UPE in the sub counties of<br>Rwimi Sub county, Bukeski Sub county, Karangura Sub<br>county, Hakibaale Sub county, Karangura Sub<br>county, Hakibaale Sub county, Karangura Sub<br>county, Kukukuku Sub county, Karangura Sub<br>county, Kukukuku Sub county, Karangura Sub<br>county, Kukukuku Sub county, Karangura Sub<br>county, Kakukuku Sub county, Kasenda Sub<br>county, Exkukuku Sub county, Kasenda Sub<br>county, Exkukukuka Sub county, Kasenda Sub<br>county, S   | No. of pupils sitting PLE             | 7500 (Pupils sitting PLE in all the schools)  | 7000 (Pupils sat PLE in all the Primary schools in the District) |
| where no child is droping out of school)where no child is droping out of school)No. of pupils enrolled in UPE\$4000 (Pupils enrolled in UPE and being helped to<br>understand all the concepts in addition to<br>completing school)70000 (Pupils were enrolled in UPE and helped<br>to understand all the concepts in addition to<br>completing school)No. of qualified primary teachers1600 (Qualified primary school teachers facilitated<br>to realm at their respective schools and teaching<br>\$4000 pupils through out the year)1600 (Qualified primary school teachers were<br>facilitated to realm at their respective schools and teaching<br>\$4000 pupils through out the year)No. of teachers paid salaries\$400 (Pupils attending UPE in the sub counties of<br>Rvim Sub county, Kuhewa<br>Sub county, Kuhewa<br>sub county, Karangura Sub<br>county, Buheesi Sub county, Karangura Sub<br>county, Rakhaale Sub county, Karandura Sub<br>county   |                                       | examinations to join secondary and vocational   |  |
| understand all the concepts in addition to<br>completing school)to understand all the concepts in addition to<br>completing school)No. of qualified primary teachers1600 (Qualified primary school teachers facilitated<br>to reainn at ther respective schools and teaching<br>84000 pupils through out the year)1600 (Qualified primary school teachers were<br>facilitated to remain at their respective schools<br>and teaching 84000 pupils through out the year)No. of teachers paid salaries8400 (Pupils attending UPE in the sub county, Katebwa<br>Sub county, Kithito Sub county, Katebwa<br>Sub county, Katebwa<br><td>No. of student drop-outs</td> <td>· · ·</td> <td>0 (No case of school dropout occurred)</td>                          | No. of student drop-outs              | · · ·   | 0 (No case of school dropout occurred)                           |
| In a construction of the construction of constr | No. of pupils enrolled in UPE         | understand all the concepts in addition to  |  |
| Rwini Sub county, Kibitio Sub county, Katebva<br>Sub county, Buheesi Sub county, Karangura Sub<br>county, Hakibaale Sub county, Kasenda Sub<br>county, Hakibaale Sub county, Kasenda Sub<br>  | No. of qualified primary teachers     | to reainn at ther respective schools and teaching   |  |
| Transfers to Government Institutions     District       Wage Rec't:     138,097       Non Wage Rec't:     138,835       Domestic Dev't:     138,835       Donor Dev't:     0       Total     138,835       3. Capital Purchases     0       Output: Classroom construction and rehabilitation     6 (Classroom construction up to compleation)       No. of classrooms constructed in UPE     0 (All funds will be used for new classrom construction)       No. of classrooms rehabilitated in UPE     0 (All funds will be used for new classrom construction)  | No. of teachers paid salaries         | Rwimi Sub county, Kibiito Sub county, Katebwa<br>Sub county, Buheesi Sub county, Karangura Sub<br>county, Bukukuku Sub county, kichwamba Sub<br>county, Hakibaale Sub county, Kasenda Sub | UPE in all the Lower Local Governments of the                    |
| Wage Rec't:       138,835       138,097         Non Wage Rec't:       138,835       138,097         Domestic Dev't:       0       0         Donor Dev't:       0       0         Total       138,835       138,097         3. Capital Purchases       0       138,835       138,097         Output: Classroom construction and rehabilitation       6 (Classroom construction up to compleation)       6 (Classroom construction up to window level Kasura, Nyabwina, Mashongora, Mather Care SS, St.Josephs Karangura, Kiburara P/S)         No. of classrooms rehabilitated in       0 (All funds will be used for new classrom construction)       6 (Classroom construction)         No. of classrooms rehabilitated in       0 (All funds will be used for new classrom construction)       0 (All funds will be used for new classrom construction)   | Non Standard Outputs:                 |   | Pupils sat PLE in all the Primary schools in the District        |
| Non Wage Rec't:       138,835       138,097         Domestic Dev't:       (1)         Donor Dev't:       (1)         Total       138,835       (1)         3. Capital Purchases       (1)       (1)         Output: Classroom construction and rehabilitation         No. of classrooms constructed in UPE       6 (Classroom construction up to compleation)       6 (Classroom construction up to compleation)         No. of classrooms rehabilitated in UPE       0 (All funds will be used for new classrom construction)       0 (All funds will be used for new classrom construction)   | Transfers to Government Institutions  |   | 138,097  |
| Domestic Dev't:       (1)         Donor Dev't:       (1)         Total       138,835       138,097         3. Capital Purchases       (1)       (1)         Output: Classroom construction and rehabilitation       (1)       (1)         No. of classrooms constructed in UPE       6 (Classroom construction up to compleation)       6 (Classroom construction up to window level Kasura, Nyabwina, Mashongora, Mather Care SS, St.Josephs Karangura, Kiburara P/S)         No. of classrooms rehabilitated in       0 (All funds will be used for new classrom construction)       0 (All funds will be used for new classrom construction)   | Wage Rec't:                           |   | C  |
| Donor Dev't:       (1)         Total       138,835       138,097         3. Capital Purchases       (1)       (1)         Output: Classroom construction and rehabilitation       (1)       (1)         No. of classrooms constructed in UPE       6 (Classroom construction up to compleation)       6 (Classroom construction up to window level Kasura, Nyabwina, Mashongora, Mather Care SS, St. Josephs Karangura, Kiburara P/S)         No. of classrooms rehabilitated in       0 (All funds will be used for new classrom construction)       0 (All funds will be used for new classrom construction)  | Non Wage Rec't:                       | 138,835   | 138,097  |
| Total       138,835       138,097         3. Capital Purchases       Output: Classroom construction and rehabilitation       6 (Classroom construction up to compleation)       6 (Classroom construction up to window level Kasura, Nyabwina, Mashongora, Mather Care SS, St. Josephs Karangura, Kiburara P/S)         No. of classrooms rehabilitated in       0 (All funds will be used for new classrom construction)       0 (All funds will be used for new classrom construction)  | Domestic Dev't:                       |   | C  |
| 3. Capital Purchases         Output: Classroom construction and rehabilitation         No. of classrooms constructed in<br>UPE       6 (Classroom construction up to compleation)       6 (Classroom construction up to window level<br>Kasura, Nyabwina, Mashongora, Mather Care<br>SS, St.Josephs Karangura, Kiburara P/S)         No. of classrooms rehabilitated in<br>UPE       0 (All funds will be used for new classrom<br>construction)       0 (All funds will be used for new classrom<br>construction)  | Donor Dev't:                          |   | C  |
| Output: Classroom construction and rehabilitation         No. of classrooms constructed in<br>UPE       6 (Classroom construction up to compleation)       6 (Classroom construction up to window level<br>Kasura, Nyabwina, Mashongora, Mather Care<br>SS, St.Josephs Karangura, Kiburara P/S)         No. of classrooms rehabilitated in<br>UPE       0 (All funds will be used for new classrom<br>construction)       0 (All funds will be used for new classrom<br>construction)       0 (All funds will be used for new classrom<br>construction)   | Total                                 | 138,835   | 138,097  |
| No. of classrooms constructed in<br>UPE       6 (Classroom construction up to compleation)       6 (Classroom construction up to window level<br>Kasura, Nyabwina, Mashongora, Mather Care<br>SS, St.Josephs Karangura, Kiburara P/S)         No. of classrooms rehabilitated in<br>UPE       0 (All funds will be used for new classrom<br>construction)       0 (All funds will be used for new classrom<br>construction)       0 (All funds will be used for new classrom<br>construction)   | 3. Capital Purchases                  |   |  |
| UPEKasura, Nyabwina, Mashongora, Mather Care<br>SS, St.Josephs Karangura, Kiburara P/S)No. of classrooms rehabilitated in<br>UPE0 (All funds will be used for new classrom<br>construction)0 (All funds will be used for new classrom<br>construction)  | Output: Classroom construction and re | habilitation  |  |
| UPE construction) construction)   |                                       | 6 (Classroom construction up to compleation)  | Kasura, Nyabwina, Mashongora, Mather Care                        |
| Non Standard Outputs: Contractor preffered to be paid after completing  |                                       |   |  |
|   | Non Standard Outputs:                 |   | Contractor preffered to be paid after completing                 |

# 2016/17 Quarter 3

UShs Thousand

## Workplan Performance in Quarter

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

### 6. Education

| Non-Residential Buildings |         | 0 |
|---------------------------|---------|---|
| Wage Rec't:               |         | 0 |
| Non Wage Rec't:           |         | 0 |
| Domestic Dev't:           | 108,168 | 0 |
| Donor Dev't:              |         | 0 |
| Total                     | 108,168 | 0 |
|                           |         |   |

Output: Teacher house construction and rehabilitation

| No. of teacher houses rehabilitated | 3 (Teachers house rehabilitated under the presidential pledges list.)             | 2 (Staff houses under presidetilal pledge rehabiltated at Masongoro P.S)           |
|-------------------------------------|---|--|
| No. of teacher houses constructed   | $4 \ (Completion \ of \ the \ staff \ houses \ and \ certification \ of \ works)$ | 4 (Construction of the staff houses at Kiburara primary school up to window level) |
| Non Standard Outputs:               |   | Contractor preffered to be paid after completing                                   |
| Residential Buildings               |   | 0  |
| Wage Rec't:                         |   | 0  |
| Non Wage Rec't:                     |   | 0  |
| Domestic Dev't:                     | 22,827  | 0  |
| Donor Dev't:                        |   | 0  |
| Total                               | 22,827  | 0  |

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

| No. of students sitting O level             | 0   | 4000 (Students sitting "O" level)  |
|---|---|--|
| No. of students passing O level             | 0   | 2000 (Students passing "O" level)  |
| No. of teaching and non teaching staff paid | 0   | 400 (Teaching and non teaching staff in all the 24 senior secondary schools paid for the last three months.)   |
| No. of students enrolled in USE             | 23400 (Students enrolled in Universal secondary<br>education in the following schols, Buheesii SSS,<br>Mitandi SSS, Kibiito SSS, Nyaakigumba SSS,<br>Rubona SSS, Rusekere SSS, Ibaale SSS, Pears<br>High school, Mother care SSS, Kahinju SSS,<br>Moons vocational, Peas SSS, Kaboyo SSS,<br>Kigarama talents school, Ruteete SSS and<br>Rusekere SSS.) | 4000 (Students enrolled in Universal secondary<br>education in the following schols, Buheesii SSS,<br>Mitandi SSS, Kibiito SSS, Nyaakigumba SSS,<br>Rubona SSS, Rusekere SSS, Ibaale SSS, Pears<br>High school, Mother care SSS, Kahinju SSS,<br>Moons vocational, Peas SSS, Kaboyo SSS,<br>Kigarama talents school, Ruteete SSS and<br>Rusekere SSS.) |
| Non Standard Outputs:                       |   | Non wage conditional grant for education sector<br>was not encrypted but the schools were open<br>despite late releases.   |
| Transfers to Government Institutions        |   | 352,000  |
| Wage Rec't:                                 | 505,418   | 0  |
| Non Wage Rec't:                             | 352,404   | 352,000  |
| Domestic Dev't:                             |   | 0  |
| Donor Dev't:                                |   | 0  |
| Total                                       | 857,822   | 352,000  |

# 2016/17 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

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

#### 6. Education

| 3. Capital Purchases                                   |   |   |
|--|---|---|
| Output: Classroom construction and re                  | habilitation  |   |
| No. of classrooms rehabilitated in USE                 | 0   | 0 (Contractor preffered to be paid after completing)  |
| No. of classrooms constructed in USE                   | 0   | 2 (Classroom block constructed up to widow<br>level and a 10stance latrine at slab level<br>constructed in Mother care SSS and St Joseph<br>Karangura.) |
| Non Standard Outputs:                                  |   | N/A   |
| Non-Residential Buildings                              |   |   |
| Wage Rec't:  |   |   |
| Non Wage Rec't:  |   |   |
| Domestic Dev't:  | 86,808  |   |
| Donor Dev't:   |   |   |
| Total  | 86,808  |   |
| Function: Skills Development                           |   |   |
| 1. Higher LG Services                                  |   |   |
| Output: Tertiary Education Services                    |   |   |
| No. Of tertiary education<br>Instructors paid salaries | 85 (Staff members in Canon apolo TTC,<br>Kichwamba TC and Buhinga Fort portal School of<br>clinical officers paid their monthly salary and<br>transfer of funds to Medical school.) | 29 (Staff members in Canon apolo & Kisomor<br>Tech.)  |
| No. of students in tertiary education                  | 670 (Students in Kicwamba polytechnic and<br>Buhinga school of medical assitants facillitated to<br>stay in school and complete their technical courses)                            | 0 (Kicwamba reports to the central Gov't and<br>Buhinga School of clinical officers is under For<br>Portal Municipaltiy)                                |
| Non Standard Outputs:                                  |   | N/A   |
| General Staff Salaries                                 |   |   |
| Allowances   |   | 23,00   |
| Wage Rec't:  | 63,845  |   |
| Non Wage Rec't:  |   | 23,00   |
| Domestic Dev't:  |   |   |
| Donor Dev't:   |   |   |
| Total  | 63,845  | 23,00   |
| 2. Lower Level Services                                |   |   |
| Output: Tertiary Institutions Services (               | LLS)  |   |

Non Standard Outputs:Canon Apolo TTC, Bunyangabu vocational and<br/>Kicwamaba polytechnic facilitated to operate.Sector Conditional Grant (Non-Wage)113,740Wage Rec't:0

## 2016/17 Quarter 3

UShs Thousand

113,740

113,740

3,030,864

3,030,864 4,300

3,035,164

4,300

0

0

#### Workplan Performance in Quarter Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 6. Education Non Wage Rec't: 331,645 Domestic Dev't: Donor Dev't: Total 331,645 Function: Education & Sports Management and Inspection 1. Higher LG Services **Output: Education Management Services** All headquarter staff in the education All headquarter staff in the education Non Standard Outputs: department paid their salaries. In addition to department paid their salaries. In addition to ensuringthat the department of eduaction is ensuring that the department of education is facillitate dto inspet monitor and supervise all facilitated to inspect, monitor and supervise all the 124 schools in te the 124 schools in the District General Staff Salaries Allowances Wage Rec't: 2,472,545 Non Wage Rec't: 12,672 Domestic Dev't: 0 Donor Dev't: 36,000 2,521,217 Total Output: Monitoring and Supervision of Primary & secondary Education

| No. of inspection reports provided to Council     | 0 |       | 1 (Inspection reports submitted to council.)  |
|---|---|-------|---|
| No. of tertiary institutions inspected in quarter | 0 |       | 2 (Tertiary institutions inspected and monitored.)  |
| No. of secondary schools inspected in quarter     | 0 |       | 12 (Senior secondary schools in the district inspected and reports submitted to DEC and TPC.)                     |
| No. of primary schools inspected in quarter       | 0 |       | 124 (Primary schools in the district inspected ,<br>reports in place and submitted to TPC and DEC<br>for action.) |
| Non Standard Outputs:                             |   |       | Inspection reports submitted to council.  |
| Allowances  |   |       | 2,300   |
| Travel inland                                     |   |       | 3,000   |
| Fuel, Lubricants and Oils                         |   |       | 0   |
| Wage Rec't:                                       |   |       |   |
| Non Wage Rec't:                                   |   | 5,000 | 5,300   |
| Domestic Dev't:                                   |   |       |   |
| Donor Dev't:                                      |   |       |   |
| Total   |   | 5,000 | 5,300   |
| Output: Sports Development services               |   |       |   |

# 2016/17 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

| Key performance indicators and<br>budget itemsPlanned Output and Expenditure for the<br>Quarter (Description and Location)Actual Output and Expenditure for the<br>Quarter (Description and Location) |
|---|
|---|

### 6. Education

| Non Standard Outputs: | Organised communi<br>Musgu amd Karam | ty sports in Kiosmoro,<br>pi subcounties |
|-----------------------|--------------------------------------|--|
| Allowances            |                                      | 1,000                                    |
| Travel inland         |                                      | 0  |
| Wage Rec't:           |                                      |  |
| Non Wage Rec't:       | 1,500                                | 1,000                                    |
| Domestic Dev't:       |                                      |  |
| Donor Dev't:          |                                      |  |
| Total                 | 1,500                                | 1,000                                    |
| 3. Capital Purchases  |                                      |  |

**Output: Administrative Capital** 

| Non Standard Outputs:             | Vehicle was procured | l last quarter. |
|-----------------------------------|----------------------|-----------------|
| Transport Equipment               |                      | 0               |
| Wage Rec't:                       |                      | 0               |
| Non Wage Rec't:                   |                      | 0               |
| Domestic Dev't:                   | 27,500               | 0               |
| Donor Dev't:                      |                      | 0               |
| Total                             | 27,500               | 0               |
| Function: Special Needs Education |                      |                 |
| 1. Higher LG Services             |                      |                 |

#### **Output: Special Needs Education Services**

| No. of children accessing SNE facilities | 370 (Children accessing SNE facillitiies)  | 370 (Children accessing SNE facillitiies)   |   |
|--|--|---|---|
| No. of SNE facilities operational        | 232 (SNE facilities fully functional and inspected<br>at Canono Apolo, Haibale and Nsongya Primary<br>schools Also in the 166 primary schools identified.) | 232 (SNE facilities fully functional and<br>inspected at Canono Apolo, Haibale and<br>Nsongya Primary schools Also in the 166<br>primary schools identified.) |   |
| Non Standard Outputs:                    |  | Children accessing SNE facillitiies   |   |
| Allowances                               |  |   | 0 |
| Wage Rec't:                              |  |   |   |
| Non Wage Rec't:                          | 1,250  |   | 0 |
| Domestic Dev't:                          |  |   |   |
| Donor Dev't:                             |  |   |   |
| Total                                    | 1,250  |   | 0 |
|  |  |   |   |

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

### 7a. Roads and Engineering

| Function: District, Urban and Community Access Roads |  |
|--|--|
| ge 48  |  |

# 2016/17 Quarter 3

### Workplan Performance in Quarter

Key performance indicators and<br/>budget itemsPlanned Or<br/>Quarter (D

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

### 7a. Roads and Engineering

1. Higher LG Services Output: Operation of District Roads Office

| Non Standard Outputs:                                       | Payment of staff salaries.   | Staff salaries paid   |
|---|--|---|
|   | Facilitation of supervision and monitoring ativities od deprtmental projects.  | Supervision and monitoring of works done  |
|   | Keeping the District Engineer's Office<br>functional with sufficient stationaty, staff<br>welfare, paying for utility services, report<br>production and | DE's office functional  |
| Allowances  |  | 880   |
| Electricity   |  | 540   |
| Water   |  | 200   |
| Travel inland   |  | 3,319   |
| Fuel, Lubricants and Oils                                   |  | 2,738   |
| Welfare and Entertainment                                   |  | 1,768   |
| Printing, Stationery, Photocopying and<br>Binding           |  | 0   |
| General Staff Salaries                                      |  | 34,662  |
| Wage Rec't:   | 40,733   | 34,662  |
| Non Wage Rec't:   | 16,750   | 9,445   |
| Domestic Dev't:   |  |   |
| Donor Dev't:  |  |   |
| Total   | 57,483   | 44,107  |
| 2. Lower Level Services                                     |  |   |
| Output: Urban unpaved roads Maintena                        | nce (LLS)  |   |
| Length in Km of Urban unpaved roads periodically maintained | 10 (Kilometers of periodic urban road maintenance<br>in Kiko, Kibiito, Rwimi, Karago, Kijura and<br>Rubona Town Councils)                                | 7 (Kilometers maintained in Rubona on Market<br>street, Karago town council on Benenego bulera<br>road and Nyakasura bridge Kalyango,<br>Kyamukube TC on Nyaburara Bihondo and<br>Mugusu TC on Burungu Kaboyo road) |
| Length in Km of Urban unpaved roads routinely maintained    | 5 (Kilometers of mechanised routine maintenance in Kibiito TC)   | 2 (Kiliometer of road maintained in Kijura<br>Town Council)   |
| Non Standard Outputs:                                       | All the maintenable urban road network in the town councils  | Maintenance of the urban road network by gang<br>by bush and vegetation clearing, drainage<br>maintenace and pothole filling done on urban<br>roads   |
| Urban Discretionary Development<br>Equalization Grants      |  | 155,620   |
| Wage Rec't:   |  | 0   |
| Non Wage Rec't:   | 175,502  | 155,620   |
| Domestic Dev't:   |  | 0   |
| Donor Dev't:  |  | 0   |



# 2016/17 Quarter 3

Actual Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

### Workplan Performance in Quarter

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

### 7a. Roads and Engineering

| Total   | 175,502  | 155,620  |
|---|--|--|
| Output: Bottle necks Clearance on Con                     | nmunity Access Roads   |  |
| No. of bottlenecks cleared on<br>community Access Roads   | 40 (Spot improvement of community access road, culvert installation and drainage works)  | 34 (Spot improvement of community access<br>road in Kiyombya, Katebwa, Harugongo,<br>Kibiito, Karangura, Kabonero, Kasenda and<br>Busoro Sub Counties)   |
| Non Standard Outputs:                                     |  | Spot improvement of community access road in<br>Kiyombya, Katebwa, Harugongo, Kibiito,<br>Karangura, Kabonero, Kasenda and Busoro<br>Sub Counties  |
| District Discretionary Development<br>Equalization Grants |  | 23,000   |
| Wage Rec't:   |  | (  |
| Non Wage Rec't:   | 20,932   | 23,000   |
| Domestic Dev't:   |  |  |
| Donor Dev't:  |  | (  |
| Total   | 20,932   | 23,000   |
| Output: District Roads Maintainence (                     | URF)   |  |
| No. of bridges maintained                                 | 2 (Replacement of existing timber decks with concrete ones)  | 2 (Redecking of Mahoma II bridge on Kasusu<br>Kimuhonde road   |
|   |  | Securing of funds and gabions for Nsongya and<br>Dunga bridges from Uganda Road Fund and<br>Ministry of Works)   |
| Length in Km of District roads periodically maintained    | 0 (Not planned for.)   | 0 (Not planned for.)   |
| Length in Km of District roads routinely maintained       | 51 (Kilometers of mechainsed routine maintenance<br>on Kisongi Munobwa, Kasusu Kabahango, Buheesi<br>Kabata, Butebe Mugusu, Kaboyo Kyezire,<br>Kichwamba Kiburara and Kasunganyanja<br>Kadindimo roads | 29 (Kilometers of mechainsed routine<br>maintenance on Kisongi Munobwa, Kasusu<br>Kabahango, Buheesi Kabata, Butebe Mugusu,<br>Kaboyo Kyezire, Kichwamba Kiburara and<br>Kasunganyanja Kadindimo roads |
|   | Submission for procurement process of quarter tqo works)   | Submission for procurement process of quarter tqo works)   |
| Non Standard Outputs:                                     | Manual routine maintenance of all district road<br>by gang system  | Manual routine maintenance of all district road<br>by gang system by bush and vegetation clearing<br>drainage maintenace and pothole filling done of<br>feeder roads                                   |
| District Discretionary Development<br>Equalization Grants |  | 151,25   |
| Wage Rec't:   |  | (  |
| Non Wage Rec't:   | 139,266  | 151,25   |
| Domestic Dev't:   |  | (  |
| Donor Dev't:  |  |  |
| Total   | 139,266  | 151,25   |
| 3. Capital Purchases                                      |  |  |
| Output: Bridge Construction                               |  |  |

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UShs Thousand

0

0

0

0

### Workplan Performance in Quarter

### 7a. Roads and Engineering

| No. of Bridges Constructed              | 2 (Decking of the bridges with reinforced concrete.<br>Provision of guard rails and filling of approaches) | 2 (submissions for completion of Rwebijoka and Kyakawaduru bridges for procurement effected) |
|---|--|--|
| Non Standard Outputs:                   |  | N/A  |
| Roads and Bridges                       |  | 0  |
| Wage Rec't:                             |  | 0  |
| Non Wage Rec't:                         | 0  | 0  |
| Domestic Dev't:                         | 5,000  | 0  |
| Donor Dev't:                            |  | 0  |
| Total                                   | 5,000  | 0  |
| Function: District Engineering Services |  |  |
| 1. Higher LG Services                   |  |  |
| Output: Plant Maintenance               |  |  |

| Non Standard Outputs:                             | Minor repairs and service of the road unit  | Maintenance of the Pick Up, grader and wheel loader                        |
|---|---|--|
| Maintenance – Machinery, Equipment &<br>Furniture |   | 2,789  |
| Wage Rec't:                                       |   |  |
| Non Wage Rec't:                                   | 19,084  | 2,789  |
| Domestic Dev't:                                   |   |  |
| Donor Dev't:                                      |   |  |
| Total   | 19,084  | 2,789  |
| 3. Capital Purchases                              |   |  |
| Output: Construction of public Buildings          |   |  |
| No. of Public Buildings Constructed               | 1 (Correction of defects on Kabonero and<br>Kiyombya SC headquarters and release of<br>retention funds) | 1 (Completion of Kabonero SC headquarter<br>(Procurement process ongoing)) |
| Non Standard Outputs:                             |   | Completion of Kabonero SC headquarter<br>(Procurement process ongoing)     |
| Non-Residential Buildings                         |   | 0  |
| Wage Rec't:                                       |   | 0  |

Non Wage Rec't:Domestic Dev't:Donor Dev't:Total60,095

7b. Water

| Function: Rural Water Supply and Sanitation    |  |  |
|--|--|--|
| 1. Higher LG Services                          |  |  |
| Output: Operation of the District Water Office |  |  |
|  |  |  |

# 2016/17 Quarter 3

| Workplan Performance  | e in Quarter  | UShs Thousand  |
|---|---|--|
| Key performance indicators and budget items   | Planned Output and Expenditure for the<br>Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)   |
| 7b. Water   |   |  |
| Non Standard Outputs:   | Technical assessments of gravity flow scheme<br>systems prepared, quarterly reports prepared<br>and submitted, quarterly workplans prepared<br>and submitted, monthly departmental meetings<br>held, office supplies purchased. | Staff salaries were paid during the 3rd quarter in a timely manner.  |
|   | Water atlas up-dated 4 times in the year  |  |
| Travel inland   |   | 0  |
| General Staff Salaries  |   | 8,005  |
|   |   |  |
| Wage Rec't:   | 12,056  | 8,005  |
| Non Wage Rec't:   | 3,000   | 0  |
| Domestic Dev't:   | 5,000   |  |
| Donor Dev't:  |   |  |
| Total   | 20,056  | 8,005  |
| Output: Promotion of Community Base   | d Management  |  |
| No. of water user committees formed.  | 24 (committees formed in the sub-counties of<br>Mugusu, Rwimi, Kibiito, Katebwa, Hakibaale,<br>Ruteete and Kasenda)   | 16 (Water User committees were formed in<br>Mujunju, Lyamabwa, Rwankenzi, Karwoma,<br>and Rwaihamba)   |
| No. of water and Sanitation promotional events undertaken   | 1 (Sanitation week will be marked in March 2017)  | 1 (Sanitation week was marked by way of<br>conducting a district level symposium during th<br>sanitation week. Participants committeed<br>themselves to achieving Safe Water and Safe<br>Sanitation for all people in Kabarole by 2030.) |
| No. of Water User Committee members trained   | 0   | 16 (Water User committees were trained in<br>Mujunju, Lyamabwa, Rwankenzi, Karwoma,<br>and Rwaihamba)  |
| No. of private sector Stakeholders<br>trained in preventative<br>maintenance, hygiene and sanitation  | 0   | 0 (Activity is conducted by Civil Society<br>Organisations off-budget)   |
| No. of advocacy activities (drama<br>shows, radio spots, public<br>campaigns) on promoting water,<br>sanitation and good hygiene<br>practices | 0   | 3 (Planning and advocacy meetings were held in<br>Burahya, Bunyangabu and at the district level<br>as planned)   |
| Non Standard Outputs:   |   | Water supply and sanitation boards were<br>revitalised / supported at Mugusu, Kasenda and<br>Ruteete   |
| Travel inland   |   | 8,500  |
|   |   |  |
| Wage Rec't:   |   |  |
| Wage Rec't:<br>Non Wage Rec't:  |   |  |
|   | 9,145   | 8,500  |
| Non Wage Rec't:   | 9,145   | 8,500  |

**Output: Promotion of Sanitation and Hygiene** 

# 2016/17 Quarter 3

|   | e in Quarter   | UShs Thousand  |
|---|--|--|
| Key performance indicators and budget items   | Planned Output and Expenditure for the<br>Quarter (Description and Location)   | Actual Output and Expenditure for the<br>Quarter (Description and Location)  |
| 7b. Water   |  |  |
| Non Standard Outputs:   | Mobilised communities, disseminated water<br>quality issues, functional latrines and hand<br>washing facilities at household level, recognised<br>perfromers at household level.           | Follow up visits were conducted by extension<br>staff to beneficiary communities, supporting the<br>communities to fulfill agreed on actions.  |
| Travel inland   |  | 2,500  |
| Wage Rec't:   |  |  |
| Non Wage Rec't:   | 6,000  | 2,500  |
| Domestic Dev't:   |  |  |
| Donor Dev't:  |  |  |
| Total   | 6,000  | 2,500  |
| 3. Capital Purchases  |  |  |
|   |  |  |
| Output: Construction of piped water su  | apply system   |  |
| ^   | o O  | 1 (Works commenced on rehabilitation of pipeo<br>water system serving Karago town council)   |
| Output: Construction of piped water su<br>No. of piped water supply systems<br>rehabilitated (GFS, borehole   |  | water system serving Karago town council)<br>5 (Piped water was extended to Nyabusenyi in<br>Busoro, Rwankenzi in Kasenda, Karwoma in  |
| Output: Construction of piped water su<br>No. of piped water supply systems<br>rehabilitated (GFS, borehole<br>pumped, surface water)<br>No. of piped water supply systems<br>constructed (GFS, borehole  | ()<br>2 (Piped water extended to Lyamabwa, Myeri,<br>Kijongo, Rwenkuba, Rwankenzi, Karwoma,<br>Kanywamutale, Rweihara, Kinyabuhara and   | water system serving Karago town council)<br>5 (Piped water was extended to Nyabusenyi in<br>Busoro, Rwankenzi in Kasenda, Karwoma in<br>Mugusu, Mujunju in Kibiito, and Lyamabwa in<br>Kisomoro. The rest of the works will be  |
| Output: Construction of piped water su<br>No. of piped water supply systems<br>rehabilitated (GFS, borehole<br>pumped, surface water)<br>No. of piped water supply systems<br>constructed (GFS, borehole<br>pumped, surface water)  | ()<br>2 (Piped water extended to Lyamabwa, Myeri,<br>Kijongo, Rwenkuba, Rwankenzi, Karwoma,<br>Kanywamutale, Rweihara, Kinyabuhara and<br>Rwetera)   | water system serving Karago town council)<br>5 (Piped water was extended to Nyabusenyi in<br>Busoro, Rwankenzi in Kasenda, Karwoma in<br>Mugusu, Mujunju in Kibiito, and Lyamabwa ir<br>Kisomoro. The rest of the works will be<br>completed in 4th quarter.)<br>Revitalised water sources committees in<br>beneficiary communities            |
| Output: Construction of piped water su<br>No. of piped water supply systems<br>rehabilitated (GFS, borehole<br>pumped, surface water)<br>No. of piped water supply systems<br>constructed (GFS, borehole<br>pumped, surface water)<br>Non Standard Outputs:   | ()<br>2 (Piped water extended to Lyamabwa, Myeri,<br>Kijongo, Rwenkuba, Rwankenzi, Karwoma,<br>Kanywamutale, Rweihara, Kinyabuhara and<br>Rwetera)   | water system serving Karago town council)<br>5 (Piped water was extended to Nyabusenyi in<br>Busoro, Rwankenzi in Kasenda, Karwoma in<br>Mugusu, Mujunju in Kibiito, and Lyamabwa in<br>Kisomoro. The rest of the works will be<br>completed in 4th quarter.)<br>Revitalised water sources committees in<br>beneficiary communities<br>160,741 |
| Output: Construction of piped water su<br>No. of piped water supply systems<br>rehabilitated (GFS, borehole<br>pumped, surface water)<br>No. of piped water supply systems<br>constructed (GFS, borehole<br>pumped, surface water)<br>Non Standard Outputs:<br>Other Structures   | ()<br>2 (Piped water extended to Lyamabwa, Myeri,<br>Kijongo, Rwenkuba, Rwankenzi, Karwoma,<br>Kanywamutale, Rweihara, Kinyabuhara and<br>Rwetera)   | water system serving Karago town council)<br>5 (Piped water was extended to Nyabusenyi in<br>Busoro, Rwankenzi in Kasenda, Karwoma in<br>Mugusu, Mujunju in Kibiito, and Lyamabwa in<br>Kisomoro. The rest of the works will be<br>completed in 4th quarter.)<br>Revitalised water sources committees in<br>beneficiary communities<br>160,741 |
| Output: Construction of piped water su<br>No. of piped water supply systems<br>rehabilitated (GFS, borehole<br>pumped, surface water)<br>No. of piped water supply systems<br>constructed (GFS, borehole<br>pumped, surface water)<br>Non Standard Outputs:<br>Other Structures<br>Wage Rec't:  | ()<br>2 (Piped water extended to Lyamabwa, Myeri,<br>Kijongo, Rwenkuba, Rwankenzi, Karwoma,<br>Kanywamutale, Rweihara, Kinyabuhara and<br>Rwetera)   | 5 (Piped water was extended to Nyabusenyi in<br>Busoro, Rwankenzi in Kasenda, Karwoma in<br>Mugusu, Mujunju in Kibiito, and Lyamabwa in<br>Kisomoro. The rest of the works will be<br>completed in 4th quarter.)<br>Revitalised water sources committees in  |
| Output: Construction of piped water su         No. of piped water supply systems         rehabilitated (GFS, borehole         pumped, surface water)         No. of piped water supply systems         constructed (GFS, borehole         pumped, surface water)         Non Standard Outputs:         Other Structures         Wage Rec't:         Non Wage Rec't: | ()<br>2 (Piped water extended to Lyamabwa, Myeri,<br>Kijongo, Rwenkuba, Rwankenzi, Karwoma,<br>Kanywamutale, Rweihara, Kinyabuhara and<br>Rwetera)<br>Revitalised water sources committees | water system serving Karago town council)<br>5 (Piped water was extended to Nyabusenyi in<br>Busoro, Rwankenzi in Kasenda, Karwoma in<br>Mugusu, Mujunju in Kibiito, and Lyamabwa in<br>Kisomoro. The rest of the works will be<br>completed in 4th quarter.)<br>Revitalised water sources committees in<br>beneficiary communities<br>160,741 |

Additional information required by the sector on quarterly Performance

| Function: Natural Resources Mana  | gement   |  |
|-----------------------------------|--|--|
| 1. Higher LG Services             |  |  |
| Output: District Natural Resource | Management   |  |
| Non Standard Outputs:             | Salaries of all departmental staff paid.   | Staff salaries were paid for all the three (03) months of the 3rd quarter. |
|                                   | 03 (Staff meetings held at the DNRO's office)  | -  |
|                                   | Coordination and monitoring of sections of the<br>department and<br>payment of Electricity bills only monthly basis. | 02 (staff meetings were held during the reporting period).                 |
|                                   | Ensuring minimum standards of working<br>environm  |  |

# 2016/17 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

| Key performance indicators and budget items                     | Planned Output and Expenditure for the<br>Quarter (Description and Location)   | Actual Output and Expenditure for the<br>Quarter (Description and Location)                             |
|---|--|---|
| 8. Natural Resources  |  |   |
| General Staff Salaries  |  | 21,000  |
| Welfare and Entertainment                                       |  | 200   |
| Printing, Stationery, Photocopying and<br>Binding               |  | 500   |
| Travel inland   |  | 1,200   |
| Wage Rec't:   | 38,811   | 21,000  |
| Non Wage Rec't:   | 2,596  | 1,900   |
| Domestic Dev't:   |  |   |
| Donor Dev't:  |  |   |
| Total   | 41,407   | 22,900  |
| No. of monitoring and compliance surveys/inspections undertaken | 04 (Monitoring and Compliance<br>surveys/inspections undertaken randomly<br>throughout Bunyangabu County.)                           | 04 (Monitoring and Compliance<br>surveys/inspections undertaken randomly<br>throughout Burahya County.) |
| Non Standard Outputs:   | throughout Bunyangabu County.)<br>Issuance of licenses to applicants for harvesting<br>of forest products described under the Forest | throughout Burahya County.)<br>70 (Licences issued for trade in forest produce<br>in the district).     |
|   | of forest products described under the Porest  |   |
|   | Produce Fees and Licenses Order 2000   |   |
|   | Produce Fees and Licenses Order 2000 throughout the district .   | 1,809,900/= was collected as revenue from   |
|   |  |   |
| Travel inland   | throughout the district .<br>Collection of revenues from Penalized offenders   | 1,809,900/= was collected as revenue from   |
| Travel inland<br>Wage Rec't:                                    | throughout the district .<br>Collection of revenues from Penalized offenders   | 1,809,900/= was collected as revenue from licences issued.  |
|   | throughout the district .<br>Collection of revenues from Penalized offenders   | 1,809,900/= was collected as revenue from licences issued.  |
| Wage Rec't:   | throughout the district .<br>Collection of revenues from Penalized offenders<br>according to court judgments .                       | 1,809,900/= was collected as revenue from<br>licences issued.<br>1,000                                  |
| Wage Rec't:<br>Non Wage Rec't:                                  | throughout the district .<br>Collection of revenues from Penalized offenders<br>according to court judgments .                       | 1,809,900/= was collected as revenue from<br>licences issued.<br>1,000                                  |

| No. of new land disputes settled within FY | 01 (Land dispute in the district settled.)   | 01 (Land dispute in the district settled.)  |
|--|--|---|
| Non Standard Outputs:                      | Checking field survey files and revenue<br>assessment<br>Plotting surveyed work<br>Record keeping<br>Issuing instructions to survey<br>Registering transfers, caveats, mortgages<br>Implementing KDLB decisions<br>Area Land Committees mentoring/training on po | 62,828,700/= was collected as revenue.<br>62( files checked and plotted and issued with<br>instructions)<br>Implemented Board decisions and 84 files have<br>been processed for titling.<br>Lands records updating.<br>01 (radio program on land matters sensitizatio |
| llowances                                  |  | 350   |

Travel inland

Total

## Vote: 513 Kabarole District

# 2016/17 Quarter 3

UShs Thousand

350

0

### Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the<br>Quarter (Description and Location) |
|---|---|---|
| 8. Natural Resources                        |   |   |
| Wage Rec't:                                 |   |   |
| Non Wage Rec't:                             | 3,500   | 350   |
| Domestic Dev't:                             |   |   |
| Donor Dev't:                                |   |   |

3,500

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

| Function: Community Mobilisation                 | and Empowerment  |  |
|--|--|--|
| 1. Higher LG Services                            |  |  |
| Output: Operation of the Commun                  | ity Based Sevices Department   |  |
| Non Standard Outputs:                            | Community Based services department staff<br>paid monthly salaries,Recruit 1 Community<br>Development Officers and 3 Assistant<br>Community Development Officers, Conduct<br>quarterly coordination meetings, Disseminate<br>the community mobilization, empowerment<br>strategy | Community Based Services department staff<br>paid salaries for the month ofjanuary february<br>and march<br>Paid lunch motivation allowance to support staf<br>Organised monthly senior staff meeting and<br>quarterly CBS staff coordination meeting which<br>discussed |
| General Staff Salaries                           |  | 91,025   |
| Allowances                                       |  | 6,351  |
| Travel inland                                    |  | (  |
| Printing, Stationery, Photocopying an<br>Binding | nd   | C  |
| Wage Rec't:                                      | 91,025   | 91,025   |
| Non Wage Rec't:                                  | 1,743  | 6,351  |
| Domestic Dev't:                                  | 3,018  | C  |
| Donor Dev't:                                     |  |  |
| Total  | 95,786   | 97,376   |
| Output: Probation and Welfare Su                 | pport  |  |
| No. of children settled                          | 10 (Support the severely abused children to access medical, legal and psycho-social support services,)   | 108 (abused children were supported to acess<br>varrious services including legal and pychosocia<br>support, & repported in the OVC MIS)   |
| Non Standard Outputs:                            | Hold weekly Radio spots on children's rights<br>and responsibilities, Sensitize LC Courts on the<br>LC Courts Act and how to handle children<br>related cases in relation to the children Act,<br>Mark the Day of the African the PSWO to train<br>staff at children's & Babie   | The PSWO conducted regular support<br>supervisions and mentoring to the children's &<br>Babies homes which included MANNA rescue,<br>Tooro babies, Rammand and Ibonde Childrens<br>home  |
| Allowances                                       |  | 210  |
|  |  |  |

Travel inland

# 2016/17 Quarter 3

were found to be attending paving way for the administration of profficiency tests

2,970

2,000

| Workplan Performance in Quarter                |   | UShs Thousand  |
|--|---|--|
| Key performance indicators and budget items    | Planned Output and Expenditure for the<br>Quarter (Description and Location)  | Actual Output and Expenditure for the<br>Quarter (Description and Location)  |
| 9. Community Based S                           | ervices   |  |
| Wage Rec't:                                    |   |  |
| Non Wage Rec't:                                | 458   | 210  |
| Domestic Dev't:                                |   |  |
| Donor Dev't:                                   |   |  |
| Total  | 458   | 210  |
| Output: Community Development Ser              | rvices (HLG)  |  |
| No. of Active Community<br>Development Workers | 35 (Facillitation of community development<br>workers with opeartional costs to implement core<br>functions in the LLGs of Rwimi, Rwimi TC,<br>Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro<br>SC, Katebwa SC, Rubona T.C, Buheesi SC,<br>Kibota, Mugusu SC, Karangura SC, Bukuku SC,<br>kichwamba SC,Harugongo, Hakibaale<br>SC,Kabende sc, Busoro SC, Ruteete SC, Kasenda<br>SC, Karambi SC, KIJURA T.C. Kiko T.C, and<br>Karago T.C) | 35 (community development workers supported<br>with opeartional costs to implement core<br>functions in the LLGs of Rwimi, Rwimi TC,<br>Kibiito T.C, Kibiito SC, Kabonero SC,<br>Kisomoro SC, Katebwa SC, Rubona T.C,<br>Buheesi SC, Kibota, Mugusu SC, Karangura<br>SC, Bukuku SC, kichwamba SC,Harugongo,<br>Hakibaale SC,Kabende sc, Busoro SC, Ruteete<br>SC, Kasenda SC, Karambi SC, KIJURA T.C.<br>Kiko T.C, and Karago T.C) |
| Non Standard Outputs:                          |   | 27 NGOs and CBOs were registered by the<br>NGO monitoring Committee bringing an<br>income to the District equivalent to 540,000=   |
|  |   | A community Dialogue on Domestic Violence<br>was conducted at Kabende Sub County attende<br>by 94 participants resolved cascading the  |
| Allowances                                     |   | 778  |
| Travel inland                                  |   | (  |
| Wage Rec't:                                    |   |  |
| Non Wage Rec't:                                | 1,547   | 778  |
| Domestic Dev't:                                |   |  |
| Donor Dev't:                                   |   |  |
| Total  | 1,547   | 778  |
| Output: Adult Learning                         |   |  |
| No. FAL Learners Trained                       | 500 (FAL learners trained & graduated in<br>theLLGs of Rwimi, Rwimi TC, Kibiito T.C,<br>Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa<br>SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC,<br>Karangura SC, Bukuku SC, kichwamba<br>SC,Harugongo, Hakibaale SC,Kabende sc, Busoro<br>SC, Ruteete SC, Kasenda SC, Karambi SC,<br>KIJURA T.C. Kiko T.C, and Karago T.C)  | 4313 (FAL learners were trained in the quarter<br>under review in the LLGs of Rwimi, Rwimi TC<br>, Kibiito T.C, Kibiito SC, Kabonero SC,<br>Kisomoro SC, Katebwa SC, Rubona T.C,<br>Buheesi SC, Kiyombya, Mugusu SC, Karangur<br>SC, Bukuku SC, kichwamba SC,Harugongo,<br>Hakibaale SC,Kabende sc, Busoro SC, Ruteete<br>SC, Kasenda SC, Karambi SC, KIJURA T.C.<br>Kiko T.C, and Karago T.C)                                     |
| Non Standard Outputs:                          | Organize trainings & refresher courses for FAL<br>instructors on initial FAL, Gender issues,<br>HIV/AIDS, water, hygiene & sanitation &<br>IGAs, Mark international Literacy Day, Hold<br>guarterly radio talk shows on FAL Programme   | National Adult Literacy Management<br>Information System NALMIS data collection in<br>the 15 Sub counties and 6 Town councils of the<br>District was conducted where 4313 learners<br>were found to be attending naving way for the  |

quarterly radio talk shows on FAL Programme, , Administer National Adult Literacy

Allowances

Workshops and Seminars

# 2016/17 Quarter 3

| Workplan Performance   | e in Quarter   | UShs Thousand  |
|--|--|--|
| Key performance indicators and budget items                        | Planned Output and Expenditure for the<br>Quarter (Description and Location)   | Actual Output and Expenditure for the<br>Quarter (Description and Location)  |
| <b>D. Community Based Ser</b>                                      | rvices   |  |
| Travel inland  |  |  |
| Wage Rec't:  |  |  |
| Non Wage Rec't:  | 4,972  | 4,97   |
| Domestic Dev't:  |  |  |
| Donor Dev't:   |  |  |
| Total  | 4,972  | 4,97   |
| Output: Support to Youth Councils                                  |  |  |
| No. of Youth councils supported                                    | 1 (Support Youth Council with operational costs for smooth implementation of their projects)   | 1 (Youth Council supported with operational costs for smooth implementation of their projects)   |
| Non Standard Outputs:  | Convene quarterly youth council executive<br>committee planning meetings at district & Sub<br>County levels, Convene Annual District Youth<br>Council meetings, Conduct quarterly support<br>supervisions & mentoring to lower youth<br>councils and youth projects, Hold quar   | quarterly youth council executive committee<br>organised<br>In a bid to operationalise the hydrafoam<br>machine that was lying idle in the District yard<br>the Youth Council is in the process of hiring it<br>out to Rwenzori Diocese to be used in the<br>construction of th  |
| Allowances   |  | 1,00   |
| Printing, Stationery, Photocopying and<br>Binding                  |  | 76   |
| Travel inland  |  |  |
| Wage Rec't:  |  |  |
| Non Wage Rec't:  | 1,769  | 1,76   |
| Domestic Dev't:  |  |  |
| Donor Dev't:   |  |  |
| Total  | 1,769  | 1,76   |
| Output: Support to Disabled and the Eld                            | derly  |  |
| No. of assisted aids supplied to<br>disabled and elderly community | 30 (30 groups supported in theLLGs of Rwimi,<br>Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC,<br>Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi<br>SC, Kibota, Mugusu SC, Karangura SC, Bukuku<br>SC, kichwamba SC,Harugongo, Hakibaale<br>SC,Kabende sc, Busoro SC, Ruteete SC, Kasenda<br>SC, Karambi SC, KIJURA T.C. Kiko T.C, and<br>Karago T.C) | 250 (assistive devices mobilised and supported PWDs in Bunyangabu)   |
| Non Standard Outputs:  | Organize the International day of the Disabled<br>& Elderly, , Hold quarterly Disability Council<br>executive committee planning meetings at<br>District & Sub County levels, Conduct grants<br>committee meetings, monitor PWD groups,<br>Organize Sub County meetings to for   | quarterly Disability Council executive<br>committee planning meetings at District & Sub<br>County levels, Conduct grants committee<br>meetings, monitor PWD groups and supported<br>the following PWD groups; Buheesi Balema<br>Tukwatanize Group- 1,500,000, Kitumba<br>Abalema |
| Allowances   |  | 81   |
| Donations  |  | 9,64   |
| Wage Rec't:  |  |  |
| Non Wage Rec't:  | 10,923   | 10,46  |

# 2016/17 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

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

### 9. Community Based Services

| Domestic Dev't:                     |  |  |
|-------------------------------------|--|--|
| Donor Dev't:                        |  |  |
| Total                               | 10,923   | 10,463   |
| Output: Work based inspections      |  |  |
| Non Standard Outputs:               | Inspection of work places to enforce Labour<br>laws, Sensitization of Workers and Managers on<br>Labour matters, HIV/AIDS, Poverty alleviation,<br>Environmental, Human rights and Gender<br>issues, Formation of child labour committees at<br>the sub county level, Monitori | •Received officials from the Ministry of Gender<br>Labor and Social Development – Department o<br>occupational Safety and Health where of a total<br>9 workplaces were visited comprising of 6 tea<br>estates, 1 Bakery in Busoro Sub County, and 2<br>fuel stations in Sout |
| Allowances                          |  | 1,200  |
| Travel inland                       |  | (  |
| Wage Rec't:                         |  |  |
| Non Wage Rec't:                     | 229  | 1,200  |
| Domestic Dev't:                     |  |  |
| Donor Dev't:                        |  |  |
| Total                               | 229  | 1,200  |
| Output: Representation on Women's C | ouncils  |  |
| No. of women councils supported     | 1 (Support women Council with operational costs<br>for smooth implementation of their projects)  | 1 (women Council supported with operational<br>costs for smooth implementation of their<br>projects)   |
| Non Standard Outputs:               | Train women council on their roles &<br>responsibilities to mobilize fellow women for<br>socio-economic & political development, Train<br>women project leaders in group dynamics, basic<br>financial management, leadership skills,<br>resource mobilization & proposal writi | quarterly women council executive committee<br>planning meeting organised  |
| Travel inland                       |  | 1,769  |
| Wage Rec't:                         |  |  |
| Non Wage Rec't:                     | 1,769  | 1,769  |
| Domestic Dev't:                     |  |  |
| Donor Dev't:                        |  |  |
| Total                               | 1,769  | 1,769  |
|                                     |  |  |
| 3. Capital Purchases                |  |  |

| Non Standard Outputs:  | Community groups under LRDP facilitated to<br>undertake specific projects in sub-counties | Community groups under LRDP facilitated to<br>undertake specific projects in sub-counties |
|------------------------|---|---|
| Materials and supplies |   | 40,500  |
| Wage Rec't:            |   | 0   |
| Non Wage Rec't:        |   | 0   |
|                        |   |   |

# 2016/17 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

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

#### Community Dasea Services

| Domestic Dev't: | 34,023 | 40,500 |
|-----------------|--------|--------|
| Donor Dev't:    | 0      | 0      |
| Total           | 34,023 | 40,500 |

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

while the newly recruited staff and some old ones lack means of transport hampering their field activities the Chief Administration officer needs to expidite the process of recovering motorcycles belonging to the department and also rationalize the use o

#### 10. Planning

| Function: Local Government Planning Se            | rvices   |   |
|---|--|---|
| 1. Higher LG Services                             |  |   |
| Output: Management of the District Plan           | nning Office   |   |
| Non Standard Outputs:                             | All saff on planning unit paid their monthly<br>salary for the entire financial year. Planning<br>unit facillitated to adivise council and LLG on<br>planning interventions for susatinable<br>development | All Planning unit Staff were paid their monthly<br>salary for the quarter. Planning unit was<br>facillitated to adivise council and LLG on<br>planning interventions for susatinable<br>development |
| Printing, Stationery, Photocopying and<br>Binding |  | 1,000   |
| Travel inland                                     |  | 1,200   |
| General Staff Salaries                            |  | 15,959  |
| Workshops and Seminars                            |  | 0   |
| Wage Rec't:                                       | 15,956   | 15,959  |
| Non Wage Rec't:                                   | 3,430  | 2,200   |
| Domestic Dev't:                                   |  |   |
| Donor Dev't:                                      |  |   |
| Total   | 19,387   | 18,159  |
| Output: District Planning                         |  |   |
| No of Minutes of TPC meetings                     | 12 (Techinical planning meetings held, minutes written and resolutions submitted to DEC for adoption .)  | 3 (The Mandatory monthly Technical planning<br>meetings were held, minutes written and<br>resolutions submitted to DEC for adoption.)   |
| No of qualified staff in the Unit                 | 5 (Qualified Staff in Planning Unit facillitated to<br>advise the District Council on issues of Planning.)   | 2 (Qualified Staff in Planning Unit facillitated to<br>advise the District Council on issues of<br>Planning.)   |
| Non Standard Outputs:                             | Reviewing the Five year development plan   | Reviewing the Five year development plan  |
| Workshops and Seminars                            |  | 0   |
| Travel inland                                     |  | 0   |
| Wage Rec't:                                       |  |   |
| Non Wage Rec't:                                   | 2,500  | 0   |
| Domestic Dev't:                                   |  |   |
| Donor Dev't:                                      |  |   |

#### 2016/17 Quarter 3 Vote: 513 Kabarole District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 10. Planning Total 2,500 0 **Output: Statistical data collection** Non Standard Outputs: Statistical information to guide departments and Statistical information to guide departments and LLGs in planning.collected, stored, analysed LLGs in planning.collected, stored, analysed and dessiminated. and dessiminated. Workshops and Seminars 0 Printing, Stationery, Photocopying and 0 Binding Travel inland 3,100 Wage Rec't: Non Wage Rec't: 2,500 3,100 Domestic Dev't: 1.250 0 Donor Dev't: 12,500 Total 16,250 3,100 **Output: Demographic data collection** Non Standard Outputs: All birth and death vital statistics collected and All birth vital statistics were collected and all certificates distributed to both the new borns certificates distributed to the new borns and the dead Travel inland 900 Wage Rec't: Non Wage Rec't: 900 Domestic Dev't: 1,250 0 Donor Dev't: Total 1,250 900 **Output: Project Formulation** Non Standard Outputs: Four (One each quarter) fundable project Proposal to enhance the quality and status of proposals written education in Kabarole district was prepared and submitted to MoFPED and other donors. Also a proposal to establish a District radio station was prepared in collaboration with Information Office. Workshops and Seminars 1,320 Printing, Stationery, Photocopying and 0 Binding Travel inland 0 Wage Rec't:

 Non Wage Rec't:
 1,250

 Domestic Dev't:
 1,250

1,320

# 2016/17 Quarter 3

Workplan Performance in Quarter

| Workplan Performance                        | UShs Thousand   |   |  |
|---|---|---|--|
| Key performance indicators and budget items | Planned Output and Expenditure for the<br>Quarter (Description and Location)                            | Actual Output and Expenditure for the<br>Quarter (Description and Location)   |  |
| 10. Planning                                |   |   |  |
| Donor Dev't:                                |   |   |  |
| Total                                       | 1,250   | 1,320   |  |
| Output: Development Planning                |   |   |  |
| Non Standard Outputs:                       | District development plan reviewed and results<br>dessiminated to all stakeholders including<br>council | Proposal to enhance the quality and status of<br>education in Kabarole district was prepared<br>and submitted to MoFPED and other donors.<br>Also a proposal to establish a District radio<br>station was prepared in collaboration with<br>Information Office. |  |

| Workshops and Seminars |   | 1,450 |
|------------------------|---|-------|
| Travel inland          |   | 0     |
| Wage Rec't:            |   |       |
| Non Wage Rec't:        | 0 | 1,450 |
| Domestic Dev't:        |   |       |
| Donor Dev't:           |   |       |
| Total                  | 0 | 1,450 |

#### **Output: Operational Planning**

| Non Standard Outputs: | Annual budget estimates prepared in time and<br>submktted to MoFPED, quarterly progress<br>reports prepared and submitted to MoFPED,<br>All LLG's facilitated to plan for their<br>respective governments | The annual budget estimates were prepared in<br>time and submitted to MoFPED, quarterly<br>progress reports were prepared and submitted<br>to MoFPED, All LLG's were facillitated to plan<br>for their respective LLGs |  |
|-----------------------|---|--|--|
| Travel inland         |   | 1,830  |  |
| Wage Rec't:           |   |  |  |
| Non Wage Rec't:       | 1,250   | 1,830  |  |
| Domestic Dev't:       |   |  |  |
| Donor Dev't:          |   |  |  |
| Total                 | 1,250   | 1,830  |  |

Output: Monitoring and Evaluation of Sector plans

| Non Standard Outputs:                             | All government projects and programmes in the district monitored, feports written, presented to TPC and DEC. | All Government projects and programmes in<br>the District were monitored, reports written,<br>presented to TPC and DEC. |
|---|--|---|
| Printing, Stationery, Photocopying and<br>Binding |  | 0   |
| Travel inland                                     |  | 2,800   |
| Wage Rec't:                                       |  |   |
| Non Wage Rec't:                                   | 1,250  | 2,800   |
| Domestic Dev't:                                   | 7,481  | 0   |
| Donor Dev't:                                      |  |   |

### Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

# 2016/17 Quarter 3

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

### 10. Planning

Total

8,731

2,800

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

#### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

#### **Output: Management of Internal Audit Office**

| Non Standard Outputs:                                      | All staff in audit department receiving their<br>monthly salary. Audit department facilliatated<br>to conduct internal audit function, advise<br>management and council on appropriate actions<br>for proper public finace management. | All staff in Audit Department received their<br>monthly salary. Audit Department was<br>facilitated to conduct internal audit function,<br>advice management and council on appropriate<br>actions for proper public finance management. |
|--|--|--|
| General Staff Salaries                                     |  | 15,956   |
| Allowances   |  | 1,900  |
| Travel inland  |  | 2,300  |
| Fuel, Lubricants and Oils                                  |  | 0  |
| Wage Rec't:  | 15,956   | 15,956   |
| Non Wage Rec't:  | 3,750  | 4,200  |
| Domestic Dev't:  |  |  |
| Donor Dev't:   |  |  |
| Total  | 19,706   | 20,156   |
| Output: Internal Audit                                     |  |  |
| No. of Internal Department Audits                          | 1 (Internal audit department at the district level<br>facillitated to audit all District departments, LLGs,<br>Scools, health facillities and all othe rpublic entities<br>in the district.)   | 1 (Audit for all Departments at the District<br>level, LLGs, Schools, health facilities and all<br>other public entities in the District was done and<br>a report submitted to Council.)   |
| Date of submitting Quaterly<br>Internal Audit Reports      | 1/April/2017 (Quartely audit reports will be<br>submitted to concil for adoption and onward<br>submission to internal auditor general.)  | 1/APRIL/2017 (The audit report for the quarter<br>was submitted to Council for adoption and<br>onward submission to internal auditor general.)   |
| Non Standard Outputs:                                      |  | The audit report for the quarter was submitted<br>to Council for adoption and onward submission<br>to internal auditor general.  |
|  |  |  |
| Printing, Stationery, Photocopying and Binding             |  | 1,200  |
| · · · · ·  |  | 1,200<br>2,680   |
| Binding  |  |  |
| Binding<br>Travel inland                                   | 4,359  |  |
| Binding<br>Travel inland<br>Wage Rec't:                    | 4,359  | 2,680  |
| Binding<br>Travel inland<br>Wage Rec't:<br>Non Wage Rec't: | 4,359  | 2,680  |

# 2016/17 Quarter 3

### Workplan Performance in Quarter

| Key performance in | dicators and |
|--------------------|--------------|
| budget items       |              |

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

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

| Total           | 6,592,298 | 6,592,298 |
|-----------------|-----------|-----------|
| Donor Dev't:    |           |           |
| Domestic Dev't: | 228,077   | 228,077   |
| Non Wage Rec't: | 1,905,663 | 1,905,663 |
| Wage Rec't:     | 4,643,347 | 4,458,558 |

# 2016/17 Quarter 3

### **Cumulative Department Workplan Performance**

| <b>Key Performance</b> |
|------------------------|
| indicators             |

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

UShs Thousands

#### 1a. Administration

| Function: District and Ur   | ban Administra | ıtion   |  |    |                                   |  |
|---|----------------|---|--|----|-----------------------------------|--|
| 1. Higher LG Services   |                |   |  |    |                                   |  |
| Output: Operation of t  | the Administra | tion Department   |  |    |                                   |  |
| salaries per n<br>District head<br>Having 4 join<br>monitoring p<br>and carried o<br>65% of unco<br>wages and ot<br>transferred to<br>Governments<br>LRDP, LGM<br>Investments a<br>Government<br>transferred to |                | quarters.<br>at quarterly<br>rograms facilitated<br>ut in the District.<br>additional grant,<br>her funds<br>18 Lower Local<br>(Sub Counties).<br>(SDP, CDD,<br>und all other | <ul><li>2750 employees paid salaries<br/>for month of january ,february<br/>and march at the District<br/>headquarters.</li><li>1 joint quarterly monitoring<br/>programs facilitated and carried<br/>out in the District.</li><li>65% of unconditional grant,<br/>wages and other funds<br/>transferred</li></ul> | 0  | There were no major<br>challenges |  |
| Expenditure   |                |   |  |    |                                   |  |
| 211101 General Staff Salar  | ries           | 412,977   | 309,731  |    | 75.0%                             |  |
| 211101 General Stay Salaries<br>211103 Allowances   |                | 5,000   | 4,140  |    | 82.8%                             |  |
| 212103 Pension for Teache   | ers            | 99,593  | 194,100  |    | 94.9%                             |  |
| 212105 Pension for Local (  |                | 1,503,766   | 1,223,780  |    | 81.4%                             |  |
| U   |                | , ,   |  |    |                                   |  |
| 221001 Advertising and Pu   | ıblic          | 5,000   | 4,000  | ٤  | 80.0%                             |  |
| Relations<br>221002 Workshops and Ser   | minano         | 1,000   | 3,500  | 24 | 50.0%                             |  |
| 221002 worksnops and Ser<br>221005 Hire of Venue (cha   |                | 16,000  | 2,000  |    | 12.5%                             |  |
| projector, etc)   |                | 10,000  | 2,000  |    | 12.370                            |  |
| 221009 Welfare and Entert   | tainment       | 3,500   | 1,300  | 3  | 37.1%                             |  |
| 221016 IFMS Recurrent co  | •              |   | 18,533   | (  | 51.8%                             |  |
| 221020 IPPS Recurrent Co  | osts           | 8,000   | 7,710  | 9  | 96.4%                             |  |
| 223004 Guard and Security   | y services     | 5,000   | 2,837  | 4  | 56.7%                             |  |
| 223005 Electricity  |                | 5,516   | 3,000  | 4  | 54.4%                             |  |
| 223006 Water  |                | 5,000   | 408  |    | 8.2%                              |  |
| 224004 Cleaning and Sanii   | tation         | 17,800  | 5,700  | 3  | 32.0%                             |  |
| 227001 Travel inland  |                | 27,000  | 18,581   | (  | 58.8%                             |  |
| 227002 Travel abroad  |                | 2,000   | 3,000  | 15 | 50.0%                             |  |
| 227004 Fuel, Lubricants ar  | nd Oils        | 27,447  | 11,242   | 2  | 41.0%                             |  |
| 228002 Maintenance - Veh  | icles          | 6,000   | 520  |    | 8.7%                              |  |
| 282104 Compensation to 3  | rd Parties     | 17,000  | 5.000  |    | 29.4%                             |  |

# 2016/17 Quarter 3

UShs Thousands

0.0%

67.5%

### **Cumulative Department Workplan Performance**

0

2,696,141

| Key Performance<br>indicators | Planned output<br>expenditure for<br>Desc. & Locati | the FY (Qty, | Y (Qty, Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) |           | ture by end of current (Cumulative / |      | Reasons for under<br>/ over<br>Performance |  |
|-------------------------------|---|--------------|--|-----------|--------------------------------------|------|--|--|
| 1a. Administration            |   |              |  |           |                                      |      |  |  |
|                               | Wage Rec't:   | 412,977      | Wage Rec't:  | 309,731   | Wage Rec't:                          | 75.0 | %  |  |
|                               | Non Wage Rec't:                                     | 2,243,717    | Non Wage Rec't:  | 1,489,503 | Non Wage Rec't:                      | 66.4 | %  |  |
|                               | Domestic Dev't:                                     | 39,447       | Domestic Dev't:  | 19,848    | Domestic Dev't:                      | 50.3 | %  |  |

Donor Dev't:

Total

0

1,819,082

Donor Dev't:

Total

#### **Output: Human Resource Management Services**

Donor Dev't:

Total

| Output: Human Resour   | ee management   | bervices  |   |  |                 |        |  |  |
|--|---|---|---|--|-----------------|--------|--|--|
| %age of staff whose<br>salaries are paid by 28th<br>of every month | salaries are paid by 28th   |   | 98 (2050 staff sla<br>of the month)   | 98 (2050 staff slaries paid by 28 0 of the month)                            |                 |        | Delayed handling of<br>pension files<br>submited to Ministry                 |  |
| %age of staff appraised  | ed ()   |   | 70 (Percent of st   | aff appraised  | l)              | 0      | public service.  |  |
| %age of LG establish posts filled                                  |   |   | 80 (More recruit onging)  | 80 (More recruitment prcoss is onging)                                       |                 |        | There is also<br>achallenge of delayed<br>submission of                      |  |
| %age of pensioners paid<br>by 28th of every month                  | 80 (12 sets of p<br>2050 Employee<br>updated on the<br>Having 50 vaca<br>to DSC for recr<br>1 training needs<br>conducted and<br>2750 employees | pay roll record<br>IPPS<br>ncies submitted<br>uitment.<br>s assessment<br>5 trainings | s 2050 Employee updated on the I  | pay roll recor<br>PPS<br>acies submitt<br>itment.<br>assessment<br>trainings | rds             | 112.50 | submission of<br>supporting file<br>documents by the<br>pensioner/claimants. |  |
| Non Standard Outputs:  | N/A   |   | 90 Percent of ver<br>pensioners paid<br>roll validated.<br>2050 Employee<br>updated on the II | ie. 3 sets of p<br>pay roll recor  | •               |        |  |  |
| Expenditure  |   |   | •   |  |                 |        |  |  |
| 211103 Allowances  |   | 6,984   |   | 3,164  |                 | 45.3   | %  |  |
| 213001 Medical expenses (T<br>employees)                           | Го  | 6,000   |   | 1,000  |                 | 16.7   |  |  |
| 213002 Incapacity, death be<br>funeral expenses                    | enefits and   | 6,000   |   | 1,000  |                 | 16.7   | %  |  |
| 221001 Advertising and Pul<br>Relations                            | olic  | 1,000   |   | 1,600  |                 | 160.0  | %  |  |
| 221009 Welfare and Enterta   | inment  | 2,000   |   | 720  |                 | 36.0   | %  |  |
| 221011 Printing, Stationery<br>Photocopying and Binding            |   | 2,500   |   | 2,100  |                 | 84.0   | %  |  |
| 227001 Travel inland   |   | 11,110  |   | 12,793   |                 | 115.1  | %  |  |
|  | Wage Rec't:   |   | Wage Rec't:   | 0  | Wage Rec't:     | 0.0    | %  |  |
| Nor  | n Wage Rec't:   | 46,582  | Non Wage Rec't:   | 22,377   | Non Wage Rec't: | 48.0   | %  |  |
| Da   | mestic Dev't:   |   | Domestic Dev't:   | 0  | Domestic Dev't: | 0.0    | %  |  |
|  | Donor Dev't:  |   | Donor Dev't:  | 0  | Donor Dev't:    | 0.0    | %  |  |
|  | Total   | 46,582  | Total   | 22,377   | Total           | 48.0   | %  |  |

**Output: Public Information Dissemination** 

# 2016/17 Quarter 3

UShs Thousands

## **Cumulative Department Workplan Performance**

| Key Performance<br>indicators                         | Planned output a<br>expenditure for t<br>Desc. & Location | he FY (Qty, | Cumulative achiev<br>expenditure by en<br>quarter (Qty, Dese | d of current  |                 | Reasons for unde<br>/ over<br>Performance<br>uts |
|---|---|-------------|--|---|-----------------|--|
| 1a. Administra  | tion  |             |  |   |                 |  |
|   |   |             |  |   | 0               | Limitted funding                                 |
| Non Standard Outputs:                                 | Public Notices p  | oosted      | 30 Public Notice   | swere posted  |                 |  |
|   | Quarterly data collected,                                 |             |  | Data was collected and 2 publications were prepared and |                 |  |
|   | Annual Magazin<br>publications pre<br>produced.           | . ,         |  | e propured ur   |                 |  |
| Expenditure   |   |             |  |   |                 |  |
| 221001 Advertising and P<br>Relations                 | Public  | 0           |  | 570   |                 | N/A  |
| 221007 Books, Periodical<br>Newspapers                | s &   | 4,000       |  | 320   |                 | 8.0%   |
| 221011 Printing, Statione<br>Photocopying and Binding |   | 1,000       |  | 2,000   |                 | 200.0%   |
| 227001 Travel inland                                  |   | 1,380       |  | 3,222   |                 | 233.5%   |
| 227004 Fuel, Lubricants a                             | and Oils  | 1,380       |  | 500   |                 | 36.2%  |
|   | Wage Rec't:   |             | Wage Rec't:  | 0   | Wage Rec't:     | 0.0%   |
| N   | on Wage Rec't:  | 7,760       | Non Wage Rec't:  | 6,612   | Non Wage Rec't: | 85.2%  |
| 1   | Domestic Dev't:   |             | Domestic Dev't:  | 0   | Domestic Dev't: | 0.0%   |
|   | Donor Dev't:  |             | Donor Dev't:   | 0   | Donor Dev't:    | 0.0%   |
|   | Total   | 7,760       | Total  | 6,612   | Total           | 85.2%  |

| Non Standard Outputs | : 10 marriages c | conducted | 2 marriages we  | re conducted |                 |       |
|----------------------|------------------|-----------|-----------------|--------------|-----------------|-------|
| Expenditure          |                  |           |                 |              |                 |       |
| 211103 Allowances    |                  | 0         |                 | 908          |                 | N/A   |
| 227001 Travel inland |                  | 700       |                 | 585          |                 | 83.6% |
|                      | Wage Rec't:      |           | Wage Rec't:     | 0            | Wage Rec't:     | 0.0%  |
|                      | Non Wage Rec't:  | 2,000     | Non Wage Rec't: | 1,493        | Non Wage Rec't: | 74.7% |
|                      | 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            | 2,000     | Total           | 1,493        | Total           | 74.7% |

#### Output: Assets and Facilities Management

| No. of monitoring reports generated | 4 (Detailed monitoring reports<br>submitted to Techincal<br>Planning Committee and<br>District Executive Committies<br>for information and action.) | 6 (Detailed monitoring reports<br>submitted to Techincal<br>Planning Committee and<br>District Executive Committies<br>for information and action.) | 150.00 | Need for more<br>funidng. |
|-------------------------------------|---|---|--------|---------------------------|
| No. of monitoring visits conducted  | 4 (Monitoring visits held in the<br>Sub Counties of Bunyangabu<br>and Burahya counties)   | 4 (Monitoring visits held in the<br>Sub Counties of Bunyangabu<br>and Burahya counties)   | 100.00 |                           |

# 2016/17 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

| indicators expenditure for the FY (Qty,<br>Desc. & Location) expenditure by end of current quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs | Key Performance<br>indicators | Planned output and<br>expenditure for the FY (Qty,<br>Desc. & Location) | Cumulative achievement &<br>expenditure by end of current<br>quarter (Qty, Desc. & Location) | · · · · · · · · · · · · · · · · · · · | Reasons for under<br>/ over<br>Performance |
|--|-------------------------------|---|--|---------------------------------------|--|
|--|-------------------------------|---|--|---------------------------------------|--|

### 1a. Administration

| Non Standard Outputs: NA         |     | Detailed monitoring reports<br>submitted to Techincal<br>Planning Committee and<br>District Executive Committies<br>for information and action. |        |                 |         |  |  |
|----------------------------------|-----|---|--------|-----------------|---------|--|--|
| Expenditure                      |     |   |        |                 |         |  |  |
| 211103 Allowances                | 0   |   | 1,600  |                 | N/A     |  |  |
| 223001 Property Expenses         | 951 |   | 951    |                 | 100.0%  |  |  |
| 227001 Travel inland             | 0   |   | 9,062  |                 | N/A     |  |  |
| 227004 Fuel, Lubricants and Oils | 0   |   | 8,100  |                 | N/A     |  |  |
| Wage Rec't:                      |     | Wage Rec't:   | 0      | Wage Rec't:     | 0.0%    |  |  |
| Non Wage Rec't:                  |     | Non Wage Rec't:   | 19,713 | Non Wage Rec't: | 0.0%    |  |  |
| Domestic Dev't:                  | 951 | Domestic Dev't:   | 0      | Domestic Dev't: | 0.0%    |  |  |
| Donor Dev't:                     |     | Donor Dev't:  | 0      | Donor Dev't:    | 0.0%    |  |  |
| Total                            | 951 | Total   | 19,713 | Total           | 2072.9% |  |  |

#### **Confirmation by Head of Department**

| Name :  | Sign & Stamp : |
|---------|----------------|
| Title : | Date           |

### 2

| Function: Financial Manage   | ement and Accountability(LG | )   |      |  |
|--|-----------------------------|---|------|--|
| 1. Higher LG Services  |                             |   |      |  |
| Output: LG Financial Ma  | anagement services          |   |      |  |
| Date for submitting the (Staff salaries paid,Stationery<br>Annual Performance procured,Fuel supplied and<br>Report allowances paid.) |                             | 31/march/2017 (staff salaries<br>paid, epson priner repaired,<br>training on financial statements<br>at ministry finance planning<br>and economic development<br>conducted, warranting of<br>second quarter funds done in<br>mbarara) | 0    | Funds from the<br>ministry are received<br>late. |
| Non Standard Outputs:  |                             | N/A   |      |  |
| Expenditure  |                             |   |      |  |
| 21003 Staff Training   | 3,600                       | 2,635   |      | 73.2%  |
| 21009 Welfare and Entertain  | ment 2,400                  | 124   | 5.2% |  |
| 21011 Printing, Stationery,<br>Photocopying and Binding  | 10,015                      | 6,220   |      | 62.1%  |
| 21014 Bank Charges and oth<br>elated costs   | er Bank <b>3,000</b>        | 1,100   |      | 36.7%  |
| 11101 General Staff Salaries   | 308,480                     | 196,818   |      | 63.8%  |
| 11103 Allowances   | 6,336                       | 2,684   |      | 42.4%  |

15,991

12,075

66.6%

100.6%

24,000

12,000

227001 Travel inland

227004 Fuel, Lubricants and Oils

# Vote: 513 Kabarole District 2016/17

# 2016/17 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

| Key Performance Planned outp<br>indicators expenditure Desc. & Loc        |   | the FY (Qty,   | Cumulative achievement &<br>expenditure by end of current<br>quarter (Qty, Desc. & Location) |              | <ul> <li>% Performance</li> <li>(Cumulative /</li> <li>Planned) for</li> <li>quantitative output</li> </ul> | Reasons for under<br>/ over<br>Performance<br>puts                                |
|---|---|--|--|--------------|---|---|
| 2. Finance  |   |  |  |              |   |   |
| 228002 Maintenance - Ve   | ehicles   | 4,000  |  | 3,336        |   | 83.4%   |
|   | Wage Rec't:   | 308,480  | Wage Rec't:  | 196,818      | Wage Rec't:   | 63.8%   |
| Ν   | lon Wage Rec't:   | 71,751   | Non Wage Rec't:  | 44,165       | Non Wage Rec't:   | 61.6%   |
|   | Domestic Dev't:   |  | Domestic Dev't:  | 0            | Domestic Dev't:   | 0.0%  |
|   | Donor Dev't:  |  | Donor Dev't:   | 0            | Donor Dev't:  | 0.0%  |
|   | Total   | 380,231  | Total  | 240,983      | Total   | 63.4%   |
| Output: Revenue Ma  | nagement and Col  | llection Service   | es   |              |   |   |
| Value of Other Local<br>Revenue Collections                               | 0   |  | 310 (Million col   | llected)     | 0   | Delayed remittances of royalties from   |
| Value of Hotel Tax<br>Collected   | 0   |  | 00 (No reported hotel tax for this   |              | 0   | minisrty of energy<br>and mineral   |
| Value of LG service tax collection  | (Increased reve<br>in the financial   |  | 80 (All funds co<br>quarter)   | llected last | 0   | development and<br>wildlife Authority.<br>Non reprting of hote                    |
| Non Standard Outputs:   |   |  | 33.2 million was<br>the third quarter  |              |   | tax by LLG.   |
| Expenditure   |   |  |  |              |   |   |
| 27001 Travel inland   | 01 Travel inland 6,000  |  |  | 5,329        |   | 88.8%   |
| 227004 Fuel, Lubricants and Oils 2,000                                    |   | 2,000  |  | 625          |   | 31.3%   |
| 21011 Printing, Statione<br>Photocopying and Bindin                       |   | 2,000  |  | 2,010        |   | 100.5%  |
|   | Wage Rec't:   |  | Wage Rec't:  | 0            | Wage Rec't:   | 0.0%  |
| Ν   | lon Wage Rec't:   | 10,000   | Non Wage Rec't:  | 7,964        | Non Wage Rec't:   | 79.6%   |
|   | Domestic Dev't:   |  | Domestic Dev't:  | 0            | Domestic Dev't:   | 0.0%  |
|   | Donor Dev't:  |  | Donor Dev't:   | 0            | Donor Dev't:  | 0.0%  |
|   | Total   | 10,000   | Total  | 7,964        | Total   | 79.6%   |
| Output: Budgeting a   | nd Planning Servi   | ces  |  |              |   |   |
| Date for presenting draft<br>Budget and Annual<br>workplan to the Council | 0   |  | 12/may/2017 (D<br>approved by cou  |              | 0   | Indicative planning<br>figures from central<br>Government keep on<br>changing and |
| Date of Approval of the<br>Annual Workplan to the<br>Council              | (budget conver<br>format and load<br>for 2016/17.bu<br>prepared and h<br>2017/18 approv<br>on IFMS system | led on system<br>dget conference<br>eld,Budget for<br>ved and Loaded | 28/feb/2017 (The draft budget<br>of the FY 2017/2018 was<br>prepared and laid to council.)   |              | 0   | therefore affecting ir<br>the preparation of th<br>budget.                        |
| Non Standard Outputs:   |   |  | District budget a council  | approved by  |   |   |
| Expenditure   |   |  |  |              |   |   |
| 21011 Printing, Statione<br>Photocopying and Bindin                       |   | 3,000  |  | 330          |   | 11.0%   |
| 27001 Travel inland   |   | 2,590  |  | 903          |   | 34.9%   |

Vote: 513

# Kabarole District2016/17 Quarter 3

#### **Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Key Performance** indicators expenditure for the FY (Qty, expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 2. Finance 0 Wage Rec't: Wage Rec't: Wage Rec't: 0.0% 5,590 1,233 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 22.1% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: 0 Donor Dev't: Donor Dev't: 0.0% 5,590 Total Total 1,233 Total 22.1% **Output: LG Expenditure management Services** 0 Production of Accounts on IFMS Non Standard Outputs: Books of accounts prepared Books of accounts were system is still a major quarterly and half year accounts prepared and reconciled . challenge which produced and submited. requires more training. Expenditure 2,000 221011 Printing, Stationery, 392 19.6% Photocopying and Binding 227001 Travel inland 4,000 2,699 67.5% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 7,260 Non Wage Rec't: 3,091 Non Wage Rec't: 42.6% 0 Domestic Dev't: Domestic Dev't: Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 7,260 Total 3,091 Total 42.6% **Output: LG Accounting Services** Date for submitting (Accounts produced and 31/Jan/2017 (Half yearly 0 Production of annual LG final accounts responses submitted to Auditor accounts were prepared and Accounts on IFMS submitted to Accountant to Auditor General General office) system is still a major General's office.) challenge which requires more training. Non Standard Outputs: Half yearly accounts were prepared and submitted to Accountant General's office. Expenditure 221011 Printing, Stationery, 1,200 2,830 235.9% Photocopying and Binding Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 6,000 Non Wage Rec't: 2,830 Non Wage Rec't: 47.2% Domestic Dev't: Domestic Dev't: Domestic Dev't: 0 0.0% Donor Dev't: 0 Donor Dev't: Donor Dev't 0.0% 6,000 Total Total 2,830 Total 47.2% **Confirmation by Head of Department** Sign & Stamp : \_\_\_ Name : Title : Date 3. Statutory Bodies

# 2016/17 Quarter 3

### **Cumulative Department Workplan Performance**

| <b>Key Performance</b> |
|------------------------|
| indicators             |

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

UShs Thousands

### 3. Statutory Bodies

| Function: Local Statutory  | Bodies  |             |   |                                     |  |  |
|--|---|-------------|---|-------------------------------------|--|--|
| 1. Higher LG Services  |   |             |   |                                     |  |  |
| Output: LG Council A   | dminstration ser  | vices       |   |                                     |  |  |
|  |   |             |   |                                     | 0  | NONE   |
| Non Standard Outputs:  | Salaries and gratuity paid to all eligible political leaders and staff. |             | All payments o<br>gratuity to all e<br>leaders and stat<br>were effected. | ligible politica                    |  | NONE   |
|  | 42 DEC meetin and held.   | gs prepared | 2 DEC meeting<br>and held from t<br>Chair's office. 1                     | he District                         |  |  |
|  | 48 supervision organized and f  |             | 3 supervisory n<br>organized and t  | neetings were                       |  |  |
|  | 48 mobilizatior sensitization m all LLG.                                |             | I   |                                     |  |  |
| Expenditure  |   |             |   |                                     |  |  |
| 211101 General Staff Salar   | ries  | 592,952     |   | 44,675                              |  | 7.5%   |
| 211103 Allowances  |   | 136,800     |   | 158,920                             |  | 116.2%   |
|  | Wage Rec't:   | 592,952     | Wage Rec't:   | 44,675                              | Wage Rec't:  | 7.5%   |
| No   | n Wage Rec't:   | 144,800     | Non Wage Rec't:   | 158,920                             | Non Wage Rec't:  | 109.8%   |
|  | omestic Dev't:  | 1.1,000     | Domestic Dev't:   | 0                                   | Domestic Dev't:  | 0.0%   |
| _  | Donor Dev't:  |             | Donor Dev't:  | 0                                   | Donor Dev't:   | 0.0%   |
|  | Total   | 737,752     | Total   | 203,595                             | Total  | 27.6%  |
| Ordersets I.C. and another   |   |             |   |                                     |  |  |
| Output: LG procurement management services         Non Standard Outputs:       One Contract committee<br>meeting held per month at the<br>district headquarters to procure<br>all the budgeted for<br>procurements and following the |   |             | re headquarters to<br>budgeted procu                                      | e district<br>procure all<br>rement | Underfunding and<br>late remittance of<br>funds from central<br>government |  |
| Expenditure  | procurement pl  |             |   |                                     |  |  |
| 221011 Printing, Stationer<br>Photocopying and Binding   | у,  | 2,400       |   | 3,000                               |  | 125.0%   |
| 227001 Travel inland   |   | 5,600       |   | 2,500                               |  | 44.6%  |
|  | Wage Rec't:   |             | Wage Rec't:   | 0                                   | Wage Rec't:  | 0.0%   |
| No   | n Wage Rec't:   | 8,000       | Non Wage Rec't:   | 5,500                               | Non Wage Rec't:  | 68.8%  |
|  | omestic Dev't:  | ,           | Domestic Dev't:   | 0                                   | Domestic Dev't:  | 0.0%   |
|  | Donor Dev't:  |             | Donor Dev't:  | 0                                   | Donor Dev't:   | 0.0%   |
|  | Total   | 8,000       | Total   | 5,500                               | Total  | 68.8%  |
|  |   | · ·         |   | · · ·                               |  |  |
| Output: LG staff recru   | itment services   |             |   |                                     |  |  |
|  |   |             |   |                                     | 0  | Delayed release of<br>funds which interferes<br>with the |

# 2016/17 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

| Key Performance<br>indicators  | Planned output a<br>expenditure for t<br>Desc. & Locatio                    | he FY (Qty,  | Cumulative achie<br>expenditure by en<br>quarter (Qty, Des   | d of current                              | % Performance<br>(Cumulative /<br>n) Planned) for<br>quantitative out |             | Reasons for under<br>/ over<br>Performance  |
|--|---|--------------|--|---|---|-------------|---|
| 3. Statutory Bo  | odies   |              |  |   |   |             |   |
| Non Standard Outputs:  | 65% of the esta<br>structure recruit<br>district.                           |              | No Human Reso<br>filled.   | urce gaps wer                             | e   |             | appointments of the commission.   |
|  | usuret.   |              | However, the Co<br>handled normal<br>submissions rang<br>confirmations (1<br>regularization in<br>(02) and mandat<br>retirement(02). | staff<br>ging from<br>73),<br>appointment |   |             | Lack of a<br>departmental vehicle<br>coupled with the<br>distance between the<br>offices of the<br>commission and the<br>district headquarters<br>makes it difficult for<br>coordination. |
| Expenditure  |   |              |  |   |   |             |   |
| 211101 General Staff Sala  | aries   | 24,336       |  | 13,323                                    |   | 54.79       | %   |
| 211103 Allowances  |   | 2,376        |  | 8,800                                     |   | 370.49      | %   |
| 213004 Gratuity Expense.   | 5   | 7,200        |  | 1,360                                     |   | 18.99       | %   |
| 221004 Recruitment Expe  | nses  | 23,000       |  | 3,988                                     |   | 17.39       | %   |
| 221007 Books, Periodical<br>Newspapers   | 's &  | 800          |  | 413                                       |   | 51.69       | %   |
| 23006 Water  |   | 1,200        |  | 265                                       |   | 22.19       | %   |
| 227001 Travel inland   |   | 7,000        |  | 1,784                                     |   | 25.59       | %   |
|  | Wage Rec't:   | 24,336       | Wage Rec't:  | 13,323                                    | Wage Rec't:   | 54.79       | %   |
| λ  | on Wage Rec't:  | 60,000       | Non Wage Rec't:  | 16,609                                    | Non Wage Rec't:   | 27.79       | %   |
| i  | 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   | 84,336       | Total  | 29,932                                    | Total   | 35.5%       | 6   |
| Output: LG Land ma   | nagement services   | 5            |  |   |   |             |   |
| No. of land applications<br>(registration, renewal,<br>lease extensions) cleared | 600 (Land appl<br>(registration, re<br>extensions) clea<br>whole district.) | newal, lease | 597 (Land applid<br>(registration, ren<br>extensions) were<br>whole district.)   | ewal, lease                               |   |             | Inadequate funding,<br>unscrupulous land<br>surveyors and agents  |
| No. of Land board meetings   | 12 (Land board at the district he   |              | 7 (Not implement   | ited)                                     | 58  | .33         |   |
| Non Standard Outputs:  | Induction and n<br>Board members<br>Committees.                             | U            | Not implemented  | 1   |   |             |   |
| Expenditure  |   |              |  |   |   |             |   |
| 211103 Allowances  |   | 0            |  | 4,700                                     |   | N/          | А   |
| 221011 Printing, Statione<br>Photocopying and Bindin                             |   | 1,600        |  | 1,000                                     |   | 62.59       | %   |
| 227001 Travel inland   |   | 8,400        |  | 1,200                                     |   | 14.39       | %   |
|  | Wage Rec't:   |              | Wage Rec't:  | 0   | Wage Rec't:   | 0.0         | %   |
| Λ  | on Wage Rec't:  | 10,000       | Non Wage Rec't:  | 6,900                                     | Non Wage Rec't:   | 69.0        | %   |
| i  | 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   | 10,000       | Total  | 6,900                                     | Total   | <b>69.0</b> | /0  |

# 2016/17 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

| Key Performance<br>indicators                     | Planned output a<br>expenditure for t<br>Desc. & Location | he FY (Qty, | Cumulative achie<br>expenditure by er<br>quarter (Qty, Des | d of current   | % Performan<br>(Cumulative /<br>Planned) for<br>quantitative o | /      | Reasons for under<br>/ over<br>Performance |
|---|---|-------------|--|--|--|--------|--|
| 3. Statutory Be                                   | odies   |             |  |  |  |        |  |
| No. of LG PAC reports discussed by Council        | 04 (LG PAC rep<br>by council at the<br>headquarters.)     |             | 1 (LG PAC repo<br>discussed by cou<br>District headqua     | incil at the   | 2  | 25.00  | None.                                      |
| No.of Auditor Generals<br>queries reviewed per LG | 01 (Auditor Ger<br>reviewed per LC                        |             |  | 01 (Auditor General's Querry<br>was reviewed per LG) |  | 100.00 |  |
| Non Standard Outputs:                             | 04 (quarterly re<br>to District Cour                      | L           | 01 Audit report<br>to the District Co                      |  |  |        |  |
| Expenditure                                       |   |             |  |  |  |        |  |
| 211103 Allowances                                 |   | 0           |  | 2,300  |  | N/.    | A  |
| 227001 Travel inland                              |   | 7,200       |  | 1,300  |  | 18.19  | %  |
|   | Wage Rec't:   |             | Wage Rec't:  | 0  | Wage Rec't:  | 0.09   | %  |
| Λ   | Non Wage Rec't:   | 10,000      | Non Wage Rec't:  | 3,600  | Non Wage Rec't:  | 36.09  | %  |
|   | Domestic Dev't:   |             | Domestic Dev't:  | 0  | Domestic Dev't:  | 0.09   | %  |

Donor Dev't:

Total

0

3,600

Donor Dev't:

Total

0.0%

36.0%

#### Output: LG Political and executive oversight

Donor Dev't:

Total

10,000

| No of minutes of Council 08 (Sets of Minutes of Council with relevant resolutions) |   |        | 02 (Set of Minutes of Council<br>with revelant resolutions   |   |                 | 25.00 | Shortage of funds |
|--|---|--------|--|---|-----------------|-------|-------------------|
| Non Standard Outputs:  | Monitoring of activities being<br>implemented in the whole<br>District by the leaders of the<br>District Council. |        | 10 (monitoring<br>made in the Sub<br>Rwiimi, Ruteete<br>Bukuuku, Busor<br>Harugongo, Kab<br>T/C, Kibiito T/C<br>road works, scho<br>infrastructure, ho | prepared.)<br>10 (monitoring visits were<br>made in the Sub Counties of<br>Rwiimi, Ruteete , Hakibaale,<br>Bukuuku, Busoro, Kabende,<br>Harugongo, Kabonero, Rubona<br>T/C, Kibiito T/C. Monitoring of<br>road works, school<br>infrastructure, health facilities,<br>etc). All reports in place. |                 |       |                   |
| Expenditure  |   |        |  |   |                 |       |                   |
| 211103 Allowances  |   | 4,000  |  | 4,260   |                 | 106.5 | 5%                |
| 221009 Welfare and Entertainment   |   | 3,000  |  | 4,460   |                 | 148.7 | %                 |
| 221011 Printing, Stationery,<br>Photocopying and Binding                           |   | 4,000  |  | 2,500   |                 | 62.5  | 5%                |
| 227001 Travel inland   |   | 29,000 |  | 15,800  |                 | 54.5  | 5%                |
| 227004 Fuel, Lubricants and  | Oils  | 28,000 |  | 14,400  |                 | 51.4  | %                 |
| 228002 Maintenance - Vehicl  | es  | 3,000  |  | 2,000   |                 | 66.7  | %                 |
|  | Wage Rec't:   |        | Wage Rec't:  | 0   | Wage Rec't:     | · 0.0 | 9%                |
| Non  | Wage Rec't:   | 77,500 | Non Wage Rec't:  | 43,420  | Non Wage Rec't: | 56.0  | )%                |
| Domestic Dev't:  |   |        | Domestic Dev't:  | 0   | Domestic Dev't: |       | 0%                |
| D  | onor Dev't:   |        | Donor Dev't:   | 0   | Donor Dev't:    | · 0.0 | 0%                |
|  | Total   | 77,500 | Total  | 43,420  | Tota            | 56.0  | %                 |

**Output: Standing Committees Services** 

0

Shortage of funds to facilitate sittings of the finance committee

# 2016/17 Quarter 3

UShs Thousands

department which delayed implementation of departmental

activities.

| Key Performance<br>indicators | Planned output<br>expenditure for<br>Desc. & Locatio   | the FY (Qty,  | Cumulative achie<br>expenditure by er<br>quarter (Qty, Des                                      | d of current   |                 | / a<br>Pe | easons for under<br>ver<br>erformance |
|-------------------------------|--|---|---|--|-----------------|-----------|---------------------------------------|
| 3. Statutory B                | odies  |   |   |  |                 |           |                                       |
| Non Standard Outputs:         | standing comm<br>regular field vi<br>standing comm<br>one visit per qu<br>12 (meetings h<br>standing comm<br>and administra<br>the district mo | hittees held with<br>sits for all the<br>hittees at least<br>harter)<br>eld by the<br>hittee on finance<br>tion to review a<br>httly<br>d pass the next | 01 meeting was<br>standing commi-<br>and administrati<br>the district mont<br>and the next more | held.<br>held by the<br>ttee of financo<br>on to review a<br>hly expenditu<br>nth's district | e<br>all        |           |                                       |
| Expenditure                   |  |   |   |  |                 |           |                                       |
| 211103 Allowances             |  | 0   |   | 52,000   |                 | N/A       |                                       |
| 227001 Travel inland          |  | 116,674   |   | 25,489   |                 | 21.8%     |                                       |
|                               | Wage Rec't:  |   | Wage Rec't:   | 0  | Wage Rec't:     | 0.0%      |                                       |
|                               | Non Wage Rec't:  | 116,674   | Non Wage Rec't:   | 77,489   | Non Wage Rec't: | 66.4%     |                                       |
|                               | Domestic Dev't:  |   | Domestic Dev't:   | 0  | Domestic Dev't: | 0.0%      |                                       |
|                               | Donor Dev't:   |   | Donor Dev't:  | 0  | Donor Dev't:    | 0.0%      |                                       |
|                               | Total  | 116,674   | Total   | 77,489   | Total           | 66.4%     |                                       |
| Confirmation                  | by Head of I   | Departmen   | t   |  |                 |           |                                       |
| Name :                        |  |   |   | Sign &   | z Stamp :       |           |                                       |
| Title :                       |  |   |   | Date   |                 |           |                                       |
| 4. Production                 | and Marke  | eting   |   |  |                 |           |                                       |
| Function: District Prod       | duction Services   |   |   |  |                 |           |                                       |
| 1. Higher LG Servic           | res  |   |   |  |                 |           |                                       |
| Output: District Pro          | oduction Managem   | ent Services  |   |  |                 |           |                                       |
|                               |  |   |   |  | 0               |           | ds were<br>ursed late to the          |

# 2016/17 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

### 4. Production and Marketing

|   |   |   | 2 1.0   |   | 1               |        |  |
|---|---|---|---|---|-----------------|--------|--|
| fr<br>fr<br>fr<br>fr<br>fr<br>fr<br>fr<br>fr<br>fr<br>fr<br>fr<br>fr<br>fr<br>f | DPMOs office s<br>acillitated and (<br>unctions of the<br>taff review mere<br>District head qu<br>repared and su<br>AAIF, 24 staff<br>he District head<br>xposure visist i<br>taff and produ<br>atural resource<br>eld. Staff salar<br>epartment paic<br>inancial year . (<br>gricultural trado<br>onference at th<br>leadquarter bi<br>lepartment carr<br>epartment repr<br>arious fora Re<br>nade | cordinate all<br>e department,<br>etings held at<br>larters. 4 repo-<br>lobmitted to<br>ff appraised at<br>dquarters and<br>for production<br>action and<br>es committee<br>ies in the<br>d during the<br>Organise an<br>de show and<br>heDistrict<br>udgeting for t<br>ried out the<br>resented in | staff appraised ,<br>rts facillitated to m<br>production relat<br>t Budgets for the<br>were made, Rec<br>n extension staff, | epared and<br>AAIF, two<br>Councillors<br>onitor<br>ed activities<br>edepartment<br>ruited 13 |                 |        |  |
| Expenditure   |   |   |   |   |                 |        |  |
| 211101 General Staff Salaries   |   | 721,250   |   | 540,939   |                 | 75.0%  |  |
| 213001 Medical expenses (To employees)  |   | 500   |   | 125   |                 | 25.0%  |  |
| 213002 Incapacity, death bene<br>funeral expenses                               | fits and  | 2,000   |   | 1,000   |                 | 50.0%  |  |
| 221001 Advertising and Public<br>Relations                                      | ;   | 1,574   |   | 1,181   |                 | 75.0%  |  |
| 221002 Workshops and Semine   | ars   | 7,000   |   | 8,550   |                 | 122.1% |  |
| 221011 Printing, Stationery,<br>Photocopying and Binding                        |   | 2,000   |   | 1,500   |                 | 75.0%  |  |
| 222001 Telecommunications   |   | 1,500   |   | 1,125   |                 | 75.0%  |  |
| 223005 Electricity  |   | 4,500   |   | 2,625   |                 | 58.3%  |  |
| 223006 Water  |   | 1,000   |   | 1,750   |                 | 175.0% |  |
| 227001 Travel inland  |   | 9,000   |   | 6,750   |                 | 75.0%  |  |
| 228001 Maintenance - Civil  |   | 5,941   |   | 4,456   |                 | 75.0%  |  |
| 228002 Maintenance - Vehicle  | S   | 6,070   |   | 4,553   |                 | 75.0%  |  |
| И   | Vage Rec't:   | 721,250   | Wage Rec't:   | 540,939   | Wage Rec't:     | 75.0%  |  |
| Non W   | Vage Rec't:   | 28,144  | Non Wage Rec't:   | 20,608  | Non Wage Rec't: | 73.2%  |  |
| Dome  | estic Dev't:  | 12,941  | Domestic Dev't:   | 13,006  | Domestic Dev't: | 100.5% |  |
| Da  | onor Dev't:   |   | Donor Dev't:  | 0   | Donor Dev't:    | 0.0%   |  |
|   | Total   | 762,335   | Total   | 574,553   | Total           | 75.4%  |  |

| No. of Plant marketing facilities constructed | 2 (shades constructed in<br>Raihamba and kyakagusa<br>markets that is in Ruteete and<br>Kicwamba subcounties<br>respectively) | 0 (procuring the contractor is at offer letter stage) | .00 | late disembursement<br>of funds to the<br>department led to<br>delayed ompletion of<br>ativities |
|---|---|---|-----|--|
|---|---|---|-----|--|

# 2016/17 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

| Key Performance<br>indicators | <br>Cumulative achievement &<br>expenditure by end of current<br>quarter (Qty, Desc. & Location) | · · · · · · · · · · · · · · · · · · · | Reasons for under<br>/ over<br>Performance |
|-------------------------------|--|---------------------------------------|--|
|                               |  | quantitative outputs                  |  |

### 4. Production and Marketing

| Non Standard Outputs:                                   | Surveillance or<br>caried out, disa<br>and mobilizatio<br>preparedness ir<br>coping strategio<br>technical super<br>up of field staff | ster assessmen<br>on for<br>a climate chan<br>es carried out,<br>vision and bac | nt struck Rwimi A<br>counties and r<br>ge preparedness in<br>coping strategie | and Kasenda S<br>nobilization for<br>a climate chan<br>es carried out,<br>vision and bac | Sub<br>or<br>ge |       |  |
|---|---|---|---|--|-----------------|-------|--|
| Expenditure   |   |   |   |  |                 |       |  |
| 221011 Printing, Stationery<br>Photocopying and Binding | ',  | 1,000   |   | 250  |                 | 25.0% |  |
| 224005 Uniforms, Beddings<br>Protective Gear            | s and   | 5,465   |   | 1,371  |                 | 25.1% |  |
| 224006 Agricultural Suppli                              | es  | 18,142  |   | 13,607   |                 | 75.0% |  |
| 227001 Travel inland                                    |   | 9,576   |   | 7,182  |                 | 75.0% |  |
|   | Wage Rec't:   |   | Wage Rec't:   | 0  | Wage Rec't:     | 0.0%  |  |
| Noi   | n Wage Rec't:   | 10,576  | Non Wage Rec't:   | 7,432  | Non Wage Rec't: | 70.3% |  |
| De  | omestic Dev't:  | 23,607  | Domestic Dev't:   | 14,978   | Domestic Dev't: | 63.4% |  |
|   | Donor Dev't:  |   | Donor Dev't:  | 0  | Donor Dev't:    | 0.0%  |  |
|   | Total   | 34,183  | Total   | 22,410   | Total           | 65.6% |  |

#### Output: Livestock Health and Marketing

| No. of livestock by type<br>undertaken in the<br>slaughter slabs | 2500 (cattle, sheep, goats in the<br>sub counties of Rwimi Town<br>council, Rwimi Sub county,<br>Kibiito T.C, Kibiito Sub<br>county, Kisomoro Sub county,<br>Katebwa Sub county, Rubona<br>T.C, Buheesi Sub county,<br>Mugusu Sub county, Karangura<br>Sub county, Bukuku<br>slaugtered at slaughter slabs)  | 2152 (heads of cattle in all the<br>24 lower local governments<br>dipped<br>in the sub counties of Rwimi<br>Town council, Rwimi Sub<br>county, Kibiito T.C, Kibiito<br>Sub county, Kisomoro Sub<br>county, Katebwa Sub county,<br>Rubona T.C, Buheesi Sub<br>county, Mugusu Sub county,<br>Sub county, kicwamba Sub<br>county, Hakibaale Sub county,<br>Ruteete Sub county, Karambi<br>Sub county. Dipped) | 86.08  | delayed release of<br>funds and break<br>down of liquid<br>Nitrogen producing<br>plants slowed the<br>progress oof activities<br>in this field |
|--|--|--|--------|--|
| No of livestock by types<br>using dips constructed               | 2000 (Heads of cattle in all the<br>24 lower local governments<br>dipped<br>in the sub counties of Rwimi<br>Town council, Rwimi Sub<br>county, Kibiito T.C, Kibiito<br>Sub county, Kisomoro Sub<br>county, Katebwa Sub county,<br>Rubona T.C, Buheesi Sub<br>county, Mugusu Sub county,<br>Sub county, Kicwamba Sub<br>county, Hakibaale Sub county,<br>Ruteete Sub county, Karambi<br>Sub county. Dipped) | 2300 (eads of cattle in all the 24<br>lower local governments dipped<br>in the sub counties of Rwimi<br>Town council, Rwimi Sub<br>county, Kibiito T.C, Kibiito<br>Sub county, Kisomoro Sub<br>county, Katebwa Sub county,<br>Rubona T.C, Buheesi Sub<br>county, Mugusu Sub county,<br>Sub county, kicwamba Sub<br>county, Hakibaale Sub county,<br>Ruteete Sub county, Karambi<br>Sub county. Dipped)     | 115.00 |  |

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UShs Thousands

### **Cumulative Department Workplan Performance**

| Key Performance<br>indicators | expenditure for the FY (Qty, | Cumulative achievement &<br>expenditure by end of current<br>quarter (Qty, Desc. & Location) | · · · · · · · · · · · · · · · · · · · | Reasons for under<br>/ over<br>Performance |
|-------------------------------|------------------------------|--|---------------------------------------|--|
|                               |                              |  | quantitative outputs                  |  |

#### 4. Production and Marketing

| No. of livestock<br>vaccinated   | 10000 (Livestor<br>vaccinated<br>in the sub count<br>Town council, I<br>county, Kibiito<br>Sub county, Kibiito<br>Sub county, Katebw<br>Rubona T.C, Bu<br>county, Mugusu<br>Karangura Sub<br>Bukukuku Sub<br>kichwamba Sub<br>Hakibaale Sub o<br>Sub county, Karamu<br>Kiimer T.C. | ties of Rwimi<br>Rwimi Sub<br>T.C, Kibiito<br>somoro Sub<br>a Sub county,<br>uheesi Sub<br>a Sub county,<br>county,<br>county,<br>county, Rutee<br>senda Sub |  | rter and lump |                 | 246.78       |   |
|--|--|--|--|---------------|-----------------|--------------|---|
| Kijura T.C.)<br>Non Standard Outputs: 1500 head of cattle<br>inseminated in the subcounties<br>of Rwimi Town council, Rwimi<br>Sub county, Kibiito T.C,<br>Kibiito Sub county, Kisomoro<br>Sub county, Katebwa Sub<br>county, Rubona T.C, Buheesi<br>Sub county, Mugusu Sub<br>county, Karangura Sub county,<br>Bukukuku Sub county,<br>Kichwamba Sub county,<br>Hakibaale Sub county, Ruteete<br>Sub county, Kasenda Sub<br>county, Karambi Sub county,<br>Kyeitamba T.C. |  | mi of Rwimi Town<br>Sub county, Kib<br>b Kibiito Sub cou<br>Sub county, Kat<br>county, Rubona<br>Sub county, Mu<br>y, county, Karangu<br>Bukukuku Sub        | the subcount<br>council, Rwi<br>iito T.C,<br>nty, Kisomor<br>ebwa Sub<br>T.C, Buhees<br>gusu Sub | mi<br>o<br>i  |                 |              |   |
| Expenditure  |  |  |  |               |                 |              |   |
| 221001 Advertising and Put<br>Relations  | blic   | 1,000  |  | 750           |                 | 75.          | .0%   |
| 221002 Workshops and Sen   | ninars   | 3,891  |  | 2,918         |                 | 75.          | .0%   |
| 221011 Printing, Stationery<br>Photocopying and Binding  | ',   | 1,000  |  | 750           |                 | 75.          | .0%   |
| 222003 Information and communications technology   | , (ICT)  | 939  |  | 704           |                 | 75.          | .0%   |
| 224006 Agricultural Suppli   | es   | 22,354   |  | 16,766        |                 | 75.          | .0%   |
| 227001 Travel inland   |  | 7,000  |  | 5,250         |                 | 75.          | .0%   |
|  | Wage Rec't:  |  | Wage Rec't:  | 0             | Wage Rec't.     | : 0.         | .0%   |
| Noi  | n Wage Rec't:  | 13,830   | Non Wage Rec't:  | 10,373        | Non Wage Rec't. | : 75.        | .0%   |
|  | omestic Dev't:   | 22,354   | Domestic Dev't:  | 16,766        | Domestic Dev't. |              | .0%   |
|  | Donor Dev't:   |  | Donor Dev't:   | 0             | Donor Dev't     | : 0.         | .0%   |
|  | Total  | 36,184   | Total  | 27,138        | Tota            | <i>l</i> 75. | 0%  |
| Output: Fisheries regu   | lation   |  |  |               |                 |              |   |
| Quantity of fish harvested   | 10 ( fih ponds c<br>maitained in a<br>local govverr<br>Kibiito Sub cou   | any of the low<br>ments of T.C   | ver karambi subcou   |               |                 | 1480.00      | late release of funds<br>selayed<br>implementation of<br>activities |

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UShs Thousands

### **Cumulative Department Workplan Performance**

| Key Performance<br>indicators | Cumulative achievement &<br>expenditure by end of current<br>quarter (Qty, Desc. & Location) | · · · · · · · · · · · · · · · · · · · | Reasons for under<br>/ over<br>Performance |
|-------------------------------|--|---------------------------------------|--|
|                               |  | quantitative outputs                  |  |

#### 4. Production and Marketing

| 4. Production al                                   | na Marketing   |  |        |
|--|--|--|--------|
|  | Sub county, Katebwa Sub<br>county, Rubona T.C, Buheesi<br>Sub county, Mugusu Sub<br>county, Karangura Sub county,<br>Bukukuku Sub county,<br>kichwamba Sub county,<br>Hakibaale Sub county, Ruteete<br>Sub county, Kasenda Sub<br>county, Karambi Sub county,<br>Kijura T.C.)  |  |        |
| No. of fish ponds stocked                          | 400 ( kg of f fish harvested<br>from pondsand crater lakes in<br>the lower local governments of<br>kicwamba, kasenda, rwimi,<br>karambi, busoro, rutete)   | 335 (ish ponds storked with<br>both Tilapia and Cat fish<br>fingerlings, in any of the<br>lower local governments of<br>T.C, Kibiito Sub county,<br>Kisomoro Sub county, Katebwa<br>Sub county, Rubona T.C,<br>Buheesi Sub county, Mugusu<br>Sub county, Karangura Sub<br>county, Bukukuku Sub county,<br>kichwamba Sub county,<br>Hakibaale Sub county, Ruteete<br>Sub county, Kasenda Sub<br>county, Karambi Sub county,<br>Kijura T.C.) | 83.75  |
| No. of fish ponds<br>construsted and<br>maintained | 8 (fish ponds storked with<br>both Tilapia and Cat fish<br>fingerlings, in any of the<br>lower local governments of<br>T.C, Kibiito Sub county,<br>Kisomoro Sub county, Katebwa<br>Sub county, Rubona T.C,<br>Buheesi Sub county, Mugusu<br>Sub county, Karangura Sub<br>county, Bukukuku Sub county,<br>kichwamba Sub county, Ruteete<br>Sub county, Kasenda Sub<br>county, Karambi Sub county,<br>Kijura T.C.) | 8 (h ponds storked with both<br>Tilapia and Cat fish fingerlings,<br>in any of the lower local<br>governments of Buheesi Sub<br>county Kisomoro Sub county,<br>Katebwa Sub county, Rubona<br>Tc and Mugusu Sub county,)  | 100.00 |
| Non Standard Outputs:                              | 5 markets where fish act was<br>enforced in the lower local<br>governments ofKisomoro<br>,Kasenda,Kicwamba,Rwimi,<br>Fort portal municipality<br>4 crater lake management<br>trainings carried out in the<br>lower local governments of<br>Rwimi, Kasenda, Kicwhamba<br>and Busoro.  | 5 markets where fish act was<br>enforced in the lower local<br>governments of Kisomoro<br>,Kasenda, Kicwamba, Rwimi,<br>Fort portal municipality<br>crater lake management<br>trainings carried out in the<br>lower local governments of<br>Rwimi, Kasenda, Kicwhamba<br>and Busoro.   |        |
| Expenditure  |  |  |        |
| 221002 Workshops and Sem                           |  | 375  | 75.0%  |
| 224006 Agricultural Supplie                        | <i>10,676</i>  | 8,007  | 75.0%  |

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UShs Thousands

### Cumulative Department Workplan Performance

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

#### 4. Production and Marketing

| Domestic Dev't: 10,676 Domestic Dev't: 8,007 Domestic Dev't: 75.0% | NON WAGE RECT: U,UUL INON WAGE RECT: 4,502 NON WAGE RECT: 75.0% | Wage Rec't:         Wage Rec't:         0         Wage Rec't:         0.0%           Non Wage Rec't:         6.002         Non Wage Rec't:         4,502         Non Wage Rec't:         75.0% |
|--|---|--|
|--|---|--|

#### Output: Tsetse vector control and commercial insects farm promotion

| deployed and maintained desu<br>co<br>Ha<br>Su<br>Non Standard Outputs: 24<br>pr | 00 (Tsetse traps to be<br>pployed and maintain-<br>ib counties of Rwimi<br>ounty kichwamba Sub<br>akibaale Sub county,<br>ib county, Kasenda S<br>ounty.)<br>00 farmers trained in<br>actices of honey and<br>ollection | ed.in the<br>Sub<br>o county,<br>Ruteete<br>ub<br>good | <ul> <li>150 (Tsetse trap:<br/>deployed and ma<br/>sub counties of I<br/>county kichwaml<br/>Hakibaale Sub co<br/>Sub county, Kase<br/>county.)</li> <li>150 farmers were<br/>good practices of<br/>venom collection<br/>county,Kiwamba<br/>and Kiko Town co</li> </ul> | intained.in t<br>Rwimi Sub<br>oa Sub county<br>ounty, Rutee<br>enda Sub<br>trained in<br>honey and<br>in Busoro,s<br>Subcounty | ty,<br>te       | 75.00 | delay of funds<br>releases delayed<br>implementation of<br>ativities |
|--|---|--|---|--|-----------------|-------|--|
| Expenditure  |   |  |   |  |                 |       |  |
| 221002 Workshops and Semina  | rs 1,   | 000  |   | 750  |                 | 75.   | .0%  |
| 224006 Agricultural Supplies   | 4,  | 831  |   | 2,416  |                 | 50.   | .0%  |
| 227001 Travel inland   | 1,  | 650  |   | 1,238  |                 | 75.   | .0%  |
| W  | age Rec't:  |  | Wage Rec't:   | 0  | Wage Rec't:     | 0.    | .0%  |
| Non We   | age Rec't: 2,   | 650 N  | on Wage Rec't:  | 1,988  | Non Wage Rec't: | 75.   | .0%  |
| Domes  | stic Dev't: 4,  | <b>831</b> L   | Domestic Dev't:   | 2,416  | Domestic Dev't: | 50.   | .0%  |
| Doi  | nor Dev't:  |  | Donor Dev't:  | 0  | Donor Dev't:    | 0.    | .0%  |
|  | Total 7.  | 481  | Total   | 4,403  | Total           | 58.   | 0%   |

Function: District Commercial Services

#### 1. Higher LG Services

| Output: Trade Development and Promotion Services |
|--|
|--|

| No of businesses issued<br>with trade licenses             | 80 (businesses issued with<br>licences in the lower local<br>governments of Rubona town<br>cuncil, Kiko town council,<br>Karago town council, Kijura<br>town, kibiito Town council<br>and Rwimi town council.) | 114 (Businesses issued with<br>licences in the lower local<br>governments of Rubona town<br>cuncil, Kiko town council,<br>Karago town council, Kijura<br>town, kibiito Town council and<br>Rwimi town council.) | 142.50 | funds were released<br>late affected the<br>rate of<br>implementation of<br>activities |
|--|--|---|--------|--|
| No of businesses<br>inspected for compliance<br>to the law | 80 (Businesses inspected for<br>compliance with the law in the<br>lower local governments of<br>Rubona town cuncil, Kiko<br>town council, Karago town<br>council and Kijura town<br>council)                   | 115 (Businesses inspected for<br>compliance with the law in the<br>lower local governments of<br>Rubona town cuncil, Kiko<br>town council, Karago town<br>council and Kijura town<br>council)                   | 143.75 |  |

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UShs Thousands

### **Cumulative Department Workplan Performance**

| indicators  | expenditure for t<br>Desc. & Location  |  | expenditure by en<br>quarter (Qty, Des  |   | <ul> <li>(Cumulative /<br/>Planned) for<br/>quantitative out</li> </ul> |       | / over<br>Performance |
|---|--|--|---|---|---|-------|-----------------------|
| 4. Production   | and Marke  | ting   |   |   |   |       |                       |
| No. of trade sensitisation<br>meetings organised at the<br>district/Municipal<br>Council  | <b>`</b>   | the ower local<br>,Kiko town<br>Town council<br>council, karage  | 0   | r local<br>,Kiko town<br>Fown council   | 1   | 50.00 |                       |
| No of awareness radio<br>shows participated in  | 7 (Radio talk sh<br>hosted by voice<br>Fm ,KRC Fm,<br>Radio Jublee)  | e of Tooro, Hits   | 6 (Radio talk sho<br>hosted by voice<br>Fm ,KRC Fm, (<br>Radio Jublee)  | of Tooro, Hits  |   | 5.71  |                       |
| Non Standard Outputs:   | nil  |  | NIL   |   |   |       |                       |
| Expenditure   |  |  |   |   |   |       |                       |
| 221002 Workshops and  | Seminars   | 6,108  |   | 4,580   |   | 75.0% |                       |
| 227001 Travel inland  |  | 13,892   |   | 10,419  |   | 75.0% |                       |
|   | Wage Rec't:  |  | Wage Rec't:   | 0   | Wage Rec't:   | 0.0%  |                       |
|   | Non Wage Rec't:  | 20,000   | Non Wage Rec't:   | 14,999  | Non Wage Rec't:   | 75.0% |                       |
|   | 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  | 20,000   | Total   | 14,999  | Total   | 75.0% |                       |
| Confirmation  |  | ,  |   |   |   |       |                       |
| Confirmation  |  | ,  |   |   | Stamp :   |       |                       |
|   |  | ,  |   |   |   |       |                       |
| Name :<br>Title :   |  | ,  |   | Sign &  |   |       |                       |
| Name :<br>Title :<br>5. <i>Health</i><br>Function: Primary Hea  | by Head of D   | ,  |   | Sign &  |   |       |                       |
| Name :<br>Title :<br>5. <i>Health</i><br>Function: Primary Hea<br><u>1. Higher LG Servic</u>  | by Head of D   | ,  |   | Sign &  |   |       |                       |
| Name :<br>Title :<br>5. <i>Health</i><br>Function: Primary Hea  | by Head of D   | ,  |   | Sign &  |   |       |                       |
| Name :<br>Title :<br>5. Health<br>Function: Primary Hea<br>1. Higher LG Servic  | by Head of D   | ,  |   | Sign &  |   |       |                       |
| Name :<br>Title :<br>5. Health<br>Function: Primary Hea<br>1. Higher LG Servic  | by Head of D   | d their salaries<br>nonth and a<br>ical department<br>Donor funds<br>opment<br>nealth center   | All the staff paid<br>by 28th of the m  | Sign &<br>Date<br>I their salaries<br>onth and a<br>cal department<br>Donor funds<br>pment<br>calth center<br>of Baylor and | Stamp :   |       |                       |
| Name :<br>Title :<br>5. Health<br>Function: Primary Heal<br><u>1. Higher LG Servic</u><br>Output: Public Heal<br>Non Standard Outputs:  | by Head of D<br>ulthcare<br>es<br>th Promotion<br>All the staff pai<br>by 28th of the n<br>functional medi<br>at district level.<br>and PHC develo<br>transferred to h<br>IV,IIIs and IIs,<br>implementation<br>METS and BTC                             | d their salaries<br>nonth and a<br>ical department<br>Donor funds<br>opment<br>nealth center   | All the staff paid<br>by 28th of the m<br>functional medic<br>at district level. I<br>and PHC develoy<br>transferred to he<br>IV,IIIs and IIs,<br>implementation<br>BTC activities of | Sign &<br>Date<br>I their salaries<br>onth and a<br>cal department<br>Donor funds<br>pment<br>calth center<br>of Baylor and | Stamp :   |       |                       |
| Name :<br>Title :<br>5. Health<br>Function: Primary Hea<br><u>1. Higher LG Servic</u><br>Output: Public Heal  | by Head of D<br>ulthcare<br>es<br>th Promotion<br>All the staff pai<br>by 28th of the m<br>functional medi<br>at district level.<br>and PHC develor<br>transferred to h<br>IV,IIIs and IIs,<br>implementation<br>METS and BTC<br>done and monit          | d their salaries<br>nonth and a<br>ical department<br>Donor funds<br>opment<br>nealth center   | All the staff paid<br>by 28th of the m<br>functional medic<br>at district level. I<br>and PHC develoy<br>transferred to he<br>IV,IIIs and IIs,<br>implementation<br>BTC activities of | Sign &<br>Date<br>I their salaries<br>onth and a<br>cal department<br>Donor funds<br>pment<br>calth center<br>of Baylor and | Stamp :   |       |                       |
| Name :         Title :         5. Health         Function: Primary Heal         1. Higher LG Servic         Output: Public Heal         Non Standard Outputs:         Expenditure | by Head of D<br>ulthcare<br>es<br>th Promotion<br>All the staff pai<br>by 28th of the m<br>functional medi<br>at district level.<br>and PHC develor<br>transferred to h<br>IV,IIIs and IIs,<br>implementation<br>METS and BTC<br>done and monit          | d their salaries<br>nonth and a<br>ical department<br>Donor funds<br>opment<br>nealth center<br>of unicef,<br>C activities<br>iored                | All the staff paid<br>by 28th of the m<br>functional medic<br>at district level. I<br>and PHC develoy<br>transferred to he<br>IV,IIIs and IIs,<br>implementation<br>BTC activities of | Sign &<br>Date<br>Date  | Stamp :   | N     | ione                  |
| Name :<br>Title :<br>5. Health<br>Function: Primary Heal<br>1. Higher LG Servic<br>Output: Public Heal<br>Non Standard Outputs:<br>Expenditure<br>211101 General Staff Sa         | by Head of D<br>ulthcare<br>es<br>th Promotion<br>All the staff pai<br>by 28th of the n<br>functional medi<br>at district level.<br>and PHC develé<br>transferred to h<br>IV,IIIs and IIs,<br>implementation<br>METS and BTC<br>done and monit<br>laries | d their salaries<br>nonth and a<br>ical department<br>Donor funds<br>opment<br>nealth center<br>a of unicef,<br>C activities<br>iored<br>3,488,015 | All the staff paid<br>by 28th of the m<br>functional medic<br>at district level. I<br>and PHC develoy<br>transferred to he<br>IV,IIIs and IIs,<br>implementation<br>BTC activities of | Sign &<br>Date<br>Date  | Stamp :   | N     | fone                  |

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UShs Thousands

### Cumulative Department Workplan Performance

| Key Performance<br>indicators Planned outp<br>expenditure<br>Desc. & Loc | for the FY (Qty, | Cumulative ach<br>expenditure by<br>quarter (Qty, De | end of current |                 |        | Reasons for under<br>/ over<br>Performance |
|--|------------------|--|----------------|-----------------|--------|--|
| 5. Health  |                  |  |                |                 |        |  |
| 221011 Printing, Stationery,<br>Photocopying and Binding                 | 3,200            |  | 3,900          |                 | 121.9% | 6  |
| 221014 Bank Charges and other Bank related costs                         | 2,469            |  | 125            |                 | 5.19   | 6  |
| 223005 Electricity   | 6,000            |  | 550            |                 | 9.2%   | 6  |
| 223006 Water   | 3,000            |  | 1,445          |                 | 48.29  | 6  |
| 227001 Travel inland   | 18,000           |  | 39,050         |                 | 216.99 | 6  |
| 227004 Fuel, Lubricants and Oils   | 20,000           |  | 15,000         |                 | 75.09  | 6  |
| 228002 Maintenance - Vehicles  | 12,000           |  | 6,840          |                 | 57.09  | 6  |
| 228004 Maintenance – Other   | 2,000            |  | 425            |                 | 21.39  | 6  |
| Wage Rec't   | 3,488,015        | Wage Rec't:  | 2,615,631      | Wage Rec't:     | 75.0%  | 6  |
| Non Wage Rec't   | 79,669           | Non Wage Rec't:                                      | 80,735         | Non Wage Rec't: | 101.39 | 6  |
| Domestic Dev't   |                  | Domestic Dev't:                                      | 0              | Domestic Dev't: | 0.09   | 6  |
| Donor Dev't  |                  | Donor Dev't:   | 39,967         | Donor Dev't:    | 0.0%   | 6  |
| Tota   | 3,567,684        | Total  | 2,736,333      | Total           | 76.7%  | 6  |

#### 2. Lower Level Services

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

| No of children  | 13000 (Childre   | en immunised   | 8790 (Children   | immunised w                                  | ith             | 67.62  | None |
|---|--|--|--|--|-----------------|--------|------|
| Output: Basic He  | althcare Services (HO  | CIV-HCII-LLS   | 5)   |  |                 |        |      |
|   | Total  | 449,161  | Total  | 296,002                                      | Total           | 65.99  | Y0   |
|   | Donor Dev't:   |  | Donor Dev't:   | 0  | Donor Dev't:    | 0.0    | %    |
|   | Domestic Dev't:  |  | Domestic Dev't:  | 0  | Domestic Dev't: | 0.0    | %    |
|   | Non Wage Rec't:  | 449,161  | Non Wage Rec't:  | 296,002                                      | Non Wage Rec't: | 65.9   | %    |
|   | Wage Rec't:  |  | Wage Rec't:  | 0  | Wage Rec't:     | 0.0    | %    |
| 291002 Transfers to N   | GOs  | 449,161  |  | 296,002                                      |                 | 65.9   | %    |
| Expenditure   |  |  |  |  |                 |        |      |
| Non Standard Output   | s: none  |  | None   |  |                 |        |      |
| that visited the NGO<br>Basic health facilities                                       | attended to in facilities of; (N<br>Yerya, Mpang<br>CHC, Lilah, Ir<br>kahuna, Kiko,<br>Kihembo,) | fitandi, Rambia<br>a, Kiamara,<br>uhura, Toro            | attended to in N<br>a, facilities of; (M<br>Yerya, Mpanga<br>Lilah, Iruhura, T<br>Kiko, Nkuruba, | itandi, Rambi<br>Kiamara, CH<br>Toro kahuna, |                 |        |      |
| facilities<br>Number of outpatient  | s 60000 (Out pa  | 0  | 31176 (Out pati  | 0  |                 | 51.96  |      |
| Number of children<br>immunized with<br>Pentavalent vaccine i<br>the NGO Basic health | n NGO health fa  | nt vaccine in th   | 1682 (Children<br>pentavalent vac<br>health facilities)  | cine in the NO                               |                 | 56.07  |      |
| Number of inpatients<br>visited the NGO Basi<br>health facilities                     |  | ts visiting NGC<br>cillities)                            | 3061 (Inpatients) 3061 basic health fac  |  | C               | 68.02  |      |
| No. and proportion of<br>deliveries conducted the<br>NGO Basic health<br>facilities   | n by a trained he  | es being attende<br>alth personel in<br>llth facilities) |  | 1  |                 | 120.20 | None |

# 2016/17 Quarter 3

UShs Thousands

| Key Performance<br>indicators  | Planned output an<br>expenditure for th<br>Desc. & Location   | ne FY (Qty,   | Cumulative achie<br>expenditure by er<br>quarter (Qty, Des   | nd of current  | % Performa<br>(Cumulative<br>) Planned) for<br>quantitative | /      | Reasons for under<br>/ over<br>Performance |
|--|---|---|--|--|---|--------|--|
| 5. Health  |   |   |  |  |   |        |  |
| immunized with<br>Pentavalent vaccine<br>% age of Villages with<br>functional (existing,<br>trained, and reporting<br>quarterly) VHTs. | with pentavalent<br>health units)<br>60 (Percent of al<br>teams in Kibiito,<br>Kicwamba, Kara<br>Hakibale, Mugu:<br>Kibiiito, Busoro<br>Kasenda, Kisom<br>counties trained. | l village health<br>Bukuuku,<br>mbi, Kasenda,<br>su, Buheesi,<br>Karangura,<br>oro, Rwimi suł | health units)<br>85 (Percent of a<br>teams in Kibiito<br>Kicwamba, Kar<br>Hakibale, Mugu<br>Kibiiito, Busoro | ll village health<br>,Bukuuku,<br>ambi, Kasenda<br>isu, Buheesi,<br>) Karangura,<br>ioro, Rwimi su<br>.Percent of all<br>ams in<br>u, Kicwamba,<br>da, Hakibale,<br>si, Kibiiito,<br>ura, Kasenda, | D   | 141.67 |  |
| % age of approved posts filled with qualified health workers   | 85 (Percent of al<br>in the district me<br>filled with qualif<br>personel)  | dical services  | 85 (Percent of a<br>in the district m<br>filled with quali<br>personel)                                      | edical services  | 3   | 100.00 |  |
| No and proportion of<br>deliveries conducted in<br>the Govt. health facilities   | 7000 (Deliveries government heal  | th facilities<br>by a trained   | 5980 (Deliveries<br>government hea<br>attended to by a<br>personel)  | lth facilities an  |   | 85.43  |  |
| Number of inpatients tha<br>visited the Govt. health<br>facilities.  |   | lmitted in  | 8721 (Patients a government hea  |  |   | 102.60 |  |
| Number of outpatients<br>that visited the Govt.<br>health facilities.  | 350000 (Patients<br>being attended to<br>health centres in<br>in the district)  | at governmet  | U  | o at governmet   |   | 66.65  |  |
| No of trained health related training sessions held.   | 20 (Training sess<br>medical staff in<br>facilities in the d  | health  | 25 (Training ses<br>medical staff in<br>in the district)   |  | s   | 125.00 |  |
| Number of trained health<br>workers in health centers  | · · · · · · · · · · · · · · · · · · ·   |   | 450 (Trained he<br>all health center<br>district)  |  |   | 128.57 |  |
| Non Standard Outputs:  | none  |   | None   |  |   |        |  |
| Expenditure  |   |   |  |  |   |        |  |
| 291001 Transfers to Gove<br>Institutions   | ernment   | 192,610   |  | 170,856  |   | 88.7%  | 6  |
|  | Wage Rec't:   |   | Wage Rec't:  | 0  | Wage Rec't:   | 0.0%   | 6  |
|  | on Wage Rec't:  | 192,610   | Non Wage Rec't:  |  | Non Wage Rec't:   | 88.7%  |  |
|  | Domestic Dev't:<br>Donor Dev't:   |   | Domestic Dev't:<br>Donor Dev't:  | 0<br>0   | Domestic Dev't:<br>Donor Dev't:                             | 0.0%   |  |
|  | Donor Dev I:<br>Total   | 192,610   | Donor Dev t:<br>Total  | 170,856  | Donor Dev t:<br><b>Total</b>                                |        |  |

## 2016/17 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 5. Health

#### **Confirmation by Head of Department**

Name :

Title :

Date

Sign & Stamp : \_\_\_\_

#### 6. Education

Function: Pre-Primary and Primary Education 1. Higher LG Services **Output: Distribution of Primary Instruction Materials** No. of textbooks 1600 () 1600 (Teachers paid their 100.00 None distributed monthly salary for all primary schools in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C All schools and the education mangement department for primary schools functional through out the year.) Non Standard Outputs: Books and materials from UNICEF were supplied to 124 primary schools in Bunynagabu and Burahya subcounty Expenditure 211103 Allowances 0 2,200 N/A 227001 Travel inland 0 1,300 N/A Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 3,500 Non Wage Rec't: 0.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 0 Total 3,500 Total 0.0% 2. Lower Level Services **Output: Primary Schools Services UPE (LLS)** No. of pupils sitting PLE 7500 (Pupils sitting PLE in all 7000 (Pupils sat PLE in all the 93.33 None the schools) Primary schools in the District) Page 82

## 2016/17 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

| Key Performance<br>indicators                 | Planned output a<br>expenditure for<br>Desc. & Locatio   | the FY (Qty,   | Cumulative achi<br>expenditure by o<br>quarter (Qty, Do              | end of current                                       |                              | /                     | Reasons for under<br>/ over<br>Performance |
|---|--|--|--|--|------------------------------|-----------------------|--|
| 6. Education                                  |  |  |  |  |                              |                       |  |
| No. of Students passing in grade one          | 7000 (Pupils ar<br>Primary leaving<br>to join seconda<br>vocational insti  | g examinations<br>ry and   |  | g examinations                                       | 0                            | 85.71                 |  |
| No. of student drop-outs                      | 0 (Number of s<br>reduced to a lev<br>child is droping   | vel where no   | occurred)  | chool dropout  |                              | 0                     |  |
| No. of pupils enrolled in<br>UPE              | 84000 (Pupils of<br>and being helpo<br>all the concepts<br>completing sch  | ed to understan  |  | d to understan<br>s in addition to                   | d                            | 83.33                 |  |
| No. of qualified primary<br>teachers          | 1600 (Qualified<br>teachers facillit<br>ther respective<br>teaching 84000<br>out the year)   | ated to reainn a schools and   | at teachers were f<br>remain at their                                | acilitated to<br>respective<br>aching 84000          | ool                          | 100.00                |  |
| No. of teachers paid<br>salaries              | 84000 (Pupils a<br>the sub countie<br>county, Kibiitt<br>Katebwa Sub c<br>Sub county, Ka<br>county, Bukuka<br>kichwamba Sub<br>Hakibaale Sub<br>Sub county, Ki | s of Rwimi Su<br>b Sub county,<br>ounty, Buheesi<br>rangura Sub<br>uku Sub county,<br>b county,<br>county, Kasen | b and are attendi<br>Lower Local G<br>the District)                  | ng UPE in all (                                      | the                          | 83.33                 |  |
| Non Standard Outputs:                         |  |  | Pupils sat PLE<br>Primary school                                     |  | ot                           |                       |  |
| Expenditure                                   |  |  | ·  |  |                              |                       |  |
| 291001 Transfers to Gov<br>Institutions       | ernment  | 555,341  |  | 414,291  |                              | 74.69                 | %  |
|   | Wage Rec't:  |  | Wage Rec't:  | 0  | Wage Rec't:                  | 0.09                  | %  |
| i   | Von Wage Rec't:  | 555,341  | Non Wage Rec't:  | 414,291  | Non Wage Rec't:              | 74.69                 | %  |
|   | Domestic Dev't:  |  | Domestic Dev't:  | 0  | Domestic Dev't:              | 0.09                  | %  |
|   | Donor Dev't:<br><b>Total</b>   | 555,341  | Donor Dev't:<br><b>Total</b>   | 0<br><b>414,291</b>                                  | Donor Dev't:<br><b>Total</b> | 0.09<br><b>74.6</b> 9 |  |
| 3. Capital Purchases                          |  | 555,541  | 10101  | 11,271   | 10101                        | 74.07                 | ~0   |
| Output: Classroom o                           |  | habilitation   |  |  |                              |                       |  |
| -   |  |  |  |  |                              |                       |  |
| No. of classrooms<br>constructed in UPE       | 6 (Classroms or<br>following<br>schools:Masho<br>and Kiburara)   |  | window level k<br>na Nyabwina, Ma<br>Mather Care S<br>Karangura, Kit | Kasura,<br>shongora,<br>S, St.Josephs<br>purara P/S) | to                           | 100.00                | Inadequate funding                         |
| No. of classrooms                             | 0 (All funds wi  |  | 0 (All funds wi  |  |                              | 0                     |  |
| rehabilitated in UPE<br>Non Standard Outputs: | new classrom c   | onstruction)   | new classrom c<br>Contractor pref                                    | fered to be pai                                      | id                           |                       |  |
| Expenditure                                   |  |  | after completin  | g  |                              |                       |  |
| элрепините                                    |  |  |  |  |                              |                       |  |

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## 2016/17 Quarter 3

UShs Thousands

| Key Performance<br>indicators               | Planned output a<br>expenditure for<br>Desc. & Locatio   | the FY (Qty,  | Cumulative achie<br>expenditure by en<br>quarter (Qty, Des   | nd of current  | % Performan<br>(Cumulative /<br>Planned) for<br>quantitative o | /      | Reasons for under<br>/ over<br>Performance |
|---|--|---|--|--|--|--------|--|
| 6. Education                                |  |   |  |  |  |        |  |
| 312101 Non-Residential                      | Buildings  | 432,673   |  | 273,804  |  | 63.    | 3%   |
|   | Wage Rec't:  |   | Wage Rec't:  | 0  | Wage Rec't:  | 0.0    | 0%   |
|   | Non Wage Rec't:  |   | Non Wage Rec't:  | 0  | Non Wage Rec't:  | 0.0    | 0%   |
|   | Domestic Dev't:  | 432,673   | Domestic Dev't:  | 273,804  | Domestic Dev't:  | 63.    |  |
|   | Donor Dev't:   | ,   | Donor Dev't:   | 0  | Donor Dev't:   |        | 0%   |
|   | Total  | 432,673   | Total  | 273,804  | Total  |        |  |
| Output: Teacher ho                          |  |   |  | ,  |  |        |  |
| _   |  |   |  |  |  |        |  |
| No. of teacher houses rehabilitated         | 3 (Teachers hou<br>under the presid<br>list.)  |   | 1 2 (Staff houses)<br>presidetilal pled<br>at Masongoro P  | ge rehabiltated  |  | 66.67  | Untimely<br>disbursement of fund           |
| No. of teacher houses constructed           | 4 (Staff house o<br>Kiburara prima   |   | 4 (Construction<br>houses at Kibur<br>school up to wir   | rara primary   |  | 100.00 |  |
| Non Standard Outputs:                       |  |   | Contractor preff<br>after completing   | ered to be paid  | l  |        |  |
| Expenditure                                 |  |   |  |  |  |        |  |
| 312102 Residential Build                    | dings  | 91,307  |  | 13,434   |  | 14.7   | 7%   |
|   | Wage Rec't:  |   | Wage Rec't:  | 0  | Wage Rec't:  | 0.0    | 0%   |
|   | Non Wage Rec't:  |   | Non Wage Rec't:  | 0  | Non Wage Rec't:  | 0.0    | 0%   |
|   | Domestic Dev't:  | 91,307  | Domestic Dev't:  | 13,434   | Domestic Dev't:  | 14.    |  |
|   | Donor Dev't:   | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,   | Donor Dev't:   | 0  | Donor Dev't:   |        | 0%   |
|   | Total  | 91,307  | Total  | 13,434   | Total  | 14.7   |  |
| Function: Secondary E                       | ducation   |   |  |  |  |        |  |
| 2. Lower Level Servi                        |  |   |  |  |  |        |  |
| Output: Secondary                           |  | LS)   |  |  |  |        |  |
| No. of students sitting C<br>level          | 0 0  |   | 4000 (Students   | sitting "O" leve   | el)  | 0      | None                                       |
| No. of students passing level               | <b>O</b> ()  |   | 2000 (Students level)  | passing "O"  |  | 0      |  |
| No. of teaching and non teaching staff paid | 0  |   | 400 (Teaching a<br>staff in all the 2-<br>secondary school<br>last three month   | 4 senior<br>ols paid for the   | ng   | 0      |  |
| No. of students enrolled<br>in USE          | 23400 (Student<br>Universal secor<br>in the following<br>Buheesii SSS, N<br>SSS, Rubona S<br>SSS, Ibaale SS<br>school, Mother<br>Kahinju SSS, N<br>vocational, Pea<br>SSS, Kigarama<br>Ruteete SSS an<br>SSS.) | ndary education<br>g schols,<br>Mitandi SSS,<br>yaakigumba<br>SS, Rusekere<br>S, Pears High<br>care SSS,<br>Moons<br>s SSS, Kaboyo<br>talents school, | 4000 (Students<br>Universal secon<br>in the following<br>Buheesii SSS, M<br>Kibiito SSS, Ny<br>SSS, Rubona SS<br>SSS, Ibaale SSS<br>school, Mother<br>Kahinju SSS, M<br>vocational, Peas<br>SSS, Kigarama<br>Ruteete SSS and | dary education<br>schols,<br>Aitandi SSS,<br>raakigumba<br>SS, Rusekere<br>d, Pears High<br>care SSS,<br>loons<br>s SSS, Kaboyo<br>talents school, |  | 17.09  |  |

# 2016/17 Quarter 3

UShs Thousands

| Key Performance<br>indicators                          | Planned output<br>expenditure for<br>Desc. & Locati | the FY (Qty,  | Cumulative achi<br>expenditure by e<br>quarter (Qty, De                                       | end of current                                 |                 | Reasons for under<br>/ over<br>Performance<br>puts |
|--|---|---|---|--|-----------------|--|
| 6. Education   |   |   |   |  |                 |  |
| Non Standard Outputs:                                  |   |   | Non wage cond<br>education sector<br>encrypted but<br>open despite la                         | or was not<br>the schools wer                  |                 |  |
| Expenditure  |   |   |   |  |                 |  |
| 291001 Transfers to Gove<br>Institutions               | ernment   | 1,409,616   |   | 1,056,000                                      |                 | 74.9%  |
|  | Wage Rec't:   | 2,021,670   | Wage Rec't:   | 0  | Wage Rec't:     | 0.0%   |
| Λ  | lon Wage Rec't:                                     | 1,409,616   | Non Wage Rec't:   | 1,056,000                                      | Non Wage Rec't: | 74.9%  |
| i.   | 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   | 3,431,286   | Total   | 1,056,000                                      | Total           | 30.8%  |
| 3. Capital Purchases                                   |   |   |   |  |                 |  |
| Output: Classroom c                                    | onstruction and r                                   | ehabilitation   |   |  |                 |  |
| No. of classrooms rehabilitated in USE                 | 0   |   | 0 (Contractor p<br>paid after comp  |  | 0               | N/A  |
| No. of classrooms<br>constructed in USE                | (mother care s<br>constructed)                      | secondary schoo   | 2 (Classroom b<br>up to widow lee<br>10stance latring<br>constructed in 1<br>and St Joseph H  | vel and a<br>e at slab level<br>Mother care SS |                 |  |
| Non Standard Outputs:                                  |   |   | N/A   |  |                 |  |
| Expenditure  |   |   |   |  |                 |  |
| 312101 Non-Residential I                               | Buildings   | 347,233   |   | 55,000   |                 | 15.8%  |
|  | Wage Rec't:   |   | Wage Rec't:   | 0  | Wage Rec't:     | 0.0%   |
| Λ  | lon Wage Rec't:                                     |   | Non Wage Rec't:   | 0  | Non Wage Rec't: | 0.0%   |
| i.   | Domestic Dev't:                                     | 347,233   | Domestic Dev't:   | 55,000   | Domestic Dev't: | 15.8%  |
|  | Donor Dev't:  |   | Donor Dev't:  | 0  | Donor Dev't:    | 0.0%   |
|  | Total   | 347,233   | Total   | 55,000   | Total           | 15.8%  |
| Function: Skills Develop                               |   |   |   |  |                 |  |
| 1. Higher LG Service                                   |   |   |   |  |                 |  |
| Output: Tertiary Edu                                   | ucation Services                                    |   |   |  |                 |  |
| No. Of tertiary education<br>Instructors paid salaries | apolo TTC, K<br>and Buhinga I<br>of clinical offi   | Fort portal Schoo<br>cers paid their<br>and transfer of | 29 (Staff memb<br>apolo & Kisom<br>l  |  | 34              | 12 None  |
| No. of students in tertiary<br>education               | polytechnic ar<br>school of med                     | d Buhinga<br>ical assitants<br>stay in school an        | 0 (Kicwamba r<br>central Gov't ar<br>School of clinic<br>d under Fort Port<br>Municipaltiytiy | nd Buhinga<br>cal officers is<br>cal           | .00             |  |
|  | courses)  |   |   |  |                 |  |

Vote: 513

# 2016/17 Quarter 3

#### **Cumulative Department Workplan Performance**

Total 10,084,867

Kabarole District

| Key Performance<br>indicators         | Planned output<br>expenditure for<br>Desc. & Locat | the FY (Qty,  | Cumulative achi<br>expenditure by e<br>quarter (Qty, De                        | end of current   | % Performance<br>(Cumulative /<br>) Planned) for<br>quantitative ou | / over<br>Performance                                  |
|---------------------------------------|--|---|--|--|---|--|
| 6. Education                          |  |   |  |  |   |  |
| Expenditure                           |  |   |  |  |   |  |
| 211101 General Staff Sa               | laries   | 255,378   |  | 63,845   |   | 25.0%  |
| 211103 Allowances                     |  | 0   |  | 238,100  |   | N/A  |
|                                       | Wage Rec't:  | 255,378   | Wage Rec't:  | 63,845   | Wage Rec't:   | 25.0%  |
|                                       | Non Wage Rec't:                                    | 200,010   | Non Wage Rec't:  |  | Non Wage Rec't:   | 0.0%   |
|                                       | Domestic Dev't:                                    |   | Domestic Dev't:  | 0  | Domestic Dev't:   | 0.0%   |
|                                       | Donor Dev't:                                       |   | Donor Dev't:   | 0  | Donor Dev't:  | 0.0%   |
|                                       | Total  | 255,378   | Total  | 301,945  | Total   | 118.2%   |
| 2. Lower Level Servi                  | 0.00   | ,   |  | ,  |   |  |
| Output: Tertiary In                   |  |   |  |  |   |  |
| Output. Tertiary III                  | Saturons Services                                  |   |  |  |   |  |
|                                       |  |   |  |  | 0   |  |
| Non Standard Outputs:                 |  |   | Canon Apolo T<br>Bunyangabu vo<br>Kicwamaba po<br>facillitated to o            | ocational and<br>lytechnic   |   | Need for more funding.                                 |
| Expenditure                           |  |   |  |  |   |  |
| 263367 Sector Condition<br>(Non-Wage) | al Grant   | 1,326,581   |  | 449,385  |   | 33.9%  |
|                                       | Wage Rec't:  |   | Wage Rec't:  | 0  | Wage Rec't:   | 0.0%   |
|                                       | Non Wage Rec't:                                    | 1,326,581   | Non Wage Rec't:  | 449,385  | Non Wage Rec't:   | 33.9%  |
|                                       | 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  | 1,326,581   | Total  | 449,385  | Total   | 33.9%  |
| Function: Education &                 | Sports Managem                                     | ent and Inspect   | ion  |  |   |  |
| 1. Higher LG Servic                   |  | <i>II</i>   |  |  |   |  |
| Output: Education I                   |  | ices  |  |  |   |  |
|                                       | 5  |   |  |  |   |  |
| Non Standard Outputs:                 | ensuring that<br>eduaction is fail                 | artment paid<br>In addition to<br>the department of<br>acillitate dto | salaries. In add<br>of that the departr<br>education is fac<br>inspect, monito | rtment paid thei<br>ition to ensuring<br>nent of<br>cilitated to<br>or and supervise |   | Delay in the<br>disbursement of the<br>quarter release |
| Expenditure                           |  |   |  |  |   |  |
| 211101 General Staff Sa               | laries   | 9,890,179   |  | 9,039,178  |   | 91.4%  |
| 211103 Allowances                     |  | 2,600   |  | 10,946   |   | 421.0%   |
|                                       | Wage Rec't:  | 9,890,179   | Wage Rec't:  | 9,039,178  | Wage Rec't:   | 91.4%  |
|                                       | Non Wage Rec't:                                    | 9,890,179<br>50,688   | Non Wage Rec't:  |  | Non Wage Rec't:   | 21.6%  |
|                                       | Domestic Dev't:                                    | 30,088<br>0   | Domestic Dev't:  | 10,940   | Domestic Dev't:   | 0.0%   |
|                                       | Domestic Dev 1.<br>Donor Dev't:                    | 0<br>144,000  | Domestic Dev 1.<br>Donor Dev't:  | 0  | Domestic Dev i.<br>Donor Dev't:                                     | 0.0%   |
|                                       | Donor Dev l.                                       | 177,000   | Donor Dev l.   | U  | Donor Devi.   | 0.070  |

9,050,124

Total

Total

89.7%

# 2016/17 Quarter 3

UShs Thousands

N/A

50.0%

### Cumulative Department Workplan Performance

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

#### 6. Education

| Output: Monitoring an                                   | d Supervision of | f Primary & | secondary Education  |                                 |                 |                   |
|---|------------------|-------------|--|---------------------------------|-----------------|-------------------|
| No. of inspection reports provided to Council           | 0                |             | 1 (Inspection rep<br>to council.)  | oorts submitte                  | ed 0            | Limited funding   |
| No. of tertiary<br>institutions inspected in<br>quarter | 0                |             | 2 (Tertiary instit<br>inspected and me   |                                 | 0               |                   |
| No. of secondary schools inspected in quarter           | 0                |             | 12 (Senior secondary schools in 0<br>the district inspected and<br>reports submitted to DEC and<br>TPC.) |                                 |                 |                   |
| No. of primary schools inspected in quarter             | (Exam supervi    | sed)        | 124 (Primary sch<br>district inspected<br>place and submi<br>DEC for action.)                            | l , reports in<br>tted to TPC a | 0<br>und        |                   |
| Non Standard Outputs:                                   |                  |             | Inspection report council.   | ts submitted                    | to              |                   |
| Expenditure   |                  |             |  |                                 |                 |                   |
| 211103 Allowances                                       |                  | 0           |  | 7,145                           |                 | N/A               |
| 227001 Travel inland                                    |                  | 20,000      |  | 6,400                           |                 | 32.0%             |
| 227004 Fuel, Lubricants an                              | d Oils           | 0           |  | 1,700                           |                 | N/A               |
|   | Wage Rec't:      |             | Wage Rec't:  | 0                               | Wage Rec't:     | 0.0%              |
| Noi   | n Wage Rec't:    | 20,000      | Non Wage Rec't:  | 15,245                          | Non Wage Rec't: | 76.2%             |
| De  | omestic 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  | 15,245                          | Total           | 76.2%             |
| Output: Sports Develop                                  | pment services   |             |  |                                 |                 |                   |
|   |                  |             |  |                                 | 0               | Inadequate fundin |
| Non Standard Outputs:                                   |                  |             | Organised comm<br>Kiosmoro, Musg<br>subcounties  |                                 |                 |                   |

|                       | Wage Rec't:                        |       | Wage Rec't:                    | 0         | Wage Rec't:     | 0.0%  |  |
|-----------------------|------------------------------------|-------|--------------------------------|-----------|-----------------|-------|--|
| No                    | on Wage Rec't:                     | 6,000 | Non Wage Rec't:                | 2,656     | Non Wage Rec't: | 44.3% |  |
| L                     | 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                              | 6,000 | Total                          | 2,656     | Total           | 44.3% |  |
| 3. Capital Purchases  |                                    |       |                                |           |                 |       |  |
| Output: Administrativ | ve Capital                         |       |                                |           |                 |       |  |
|                       |                                    |       |                                |           | 0               | None  |  |
| Non Standard Outputs: | Vehicle Purchas<br>Education Depar |       | Vehicle was proce<br>quarter.t | ured last |                 |       |  |
| Expenditure           |                                    |       |                                |           |                 |       |  |

1,456

1,200

0

2,400

Page 87

Expenditure 211103 Allowances

227001 Travel inland

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| Nage Rec't:   | 110,000   |  | 127,333   |   |  |  |
|---|---|--|---|---|--|--|
| Wage Rec't:   | 110,000   |  | 127 333   |   |  |  |
| Vage Rec't:   |   |  | 127,555   |   | 115.8%   |  |
| 0   |   | Wage Rec't:  | 0   | Wage Rec't:   | 0.0%   |  |
| Vage Rec't:   |   | Non Wage Rec't:  | 0   | Non Wage Rec't:   | 0.0%   |  |
| estic Dev't:  | 110,000   | Domestic Dev't:  | 127,333   | Domestic Dev't:   | 115.8%   |  |
| onor Dev't:   |   | Donor Dev't:   | 0   | Donor Dev't:  | 0.0%   |  |
| Total   | 110,000   | Total  | 127,333   | Total   | 115.8%   | ,  |
| ucation   |   |  |   |   |  |  |
|   |   |  |   |   |  |  |
| lucation Servi                                      | ces   |  |   |   |  |  |
| 370 (Children a<br>facillitiies)                    | accessing SNE   | 370 (Children ac<br>facillitiies)  | ccessing SNE  | 1   | 00.00 N  | lone   |
| functional and i<br>Canon Apolo, H<br>Nsongya Prima | inspected at<br>Haibale and<br>ry schools Als   | functional and in<br>Canono Apolo, I<br>so Nsongya Primar  | nspected at<br>Haibale and<br>y schools Als   |   | 00.00  |  |
|   |   | Children accessi<br>facillitiies   | ng SNE  |   |  |  |
|   |   |  |   |   |  |  |
|   | 0   |  | 2,800   |   | N/A  | L Contraction of the second seco |
| Vage Rec't:   |   | Wage Rec't:  | 0   | Wage Rec't:   | 0.0%   |  |
| Vage Rec't:   | 5,000   | Non Wage Rec't:  | 2,800   | Non Wage Rec't:   | 56.0%  |  |
| estic Dev't:  |   | Domestic Dev't:  | 0   | Domestic Dev't:   | 0.0%   |  |
| onor Dev't:   |   | Donor Dev't:   | 0   | Donor Dev't:  | 0.0%   |  |
| Total   | 5,000   | Total  | 2,800   | Total   | 56.0%  | ,  |
| Head of D   | epartmen  | ıt   |   |   |  |  |
|   |   |  | Sign &  | Stamp :   |  |  |
|   |   |  |   |   |  |  |
|   | onor Dev't:<br>Total<br>ucation<br>Iucation Servin<br>370 (Children a<br>facillitiies)<br>232 (SNE facill<br>232 (SNE facill<br>Canon Apolo, F<br>Nsongya Prima<br>n the 166 prim<br>dentified.)<br>Wage Rec't:<br>Vage Rec't:<br>vage Rec't:<br>vage Rec't:<br>Total | onor Dev't:<br>Total 110,000<br>ucation<br>Incation Services<br>370 (Children accessing SNE<br>facillities)<br>232 (SNE facillities fully<br>'unctional and inspected at<br>Canon Apolo, Haibale and<br>Nsongya Primary schools. Als<br>n the 166 primary schools<br>dentified.)<br>0<br>Nage Rec't:<br>Nage Rec't:<br>S,000<br>estic Dev't:<br>onor Dev't:<br>Total 5,000 | onor Dev't:     Donor Dev't:       Total     110,000     Total       ucation     Incation Services     Incation Services       370 (Children accessing SNE facillities)     370 (Children accessing SNE facillities)     370 (Children accessing SNE facillities)       232 (SNE facillities fully functional and inspected at Canon Apolo, Haibale and Nsongya Primary schools. Also n the 166 primary schools dentified.)     370 (Children accessing SNE facillities)       0     Vage Rec't:     Wage Rec't:       Vage Rec't:     S,000     Non Wage Rec't:       Vage Rec't:     Domor Dev't: | onor Dev't:       Donor Dev't:       0         Total       110,000       Total       127,333         meation       Incation Services       370 (Children accessing SNE facillities)       370 (Children accessing SNE facillities)         232 (SNE facillities fully functional and inspected at Canon Apolo, Haibale and Nsongya Primary schools Also n the 166 primary schools identified.)       Children accessing SNE facillities         0       2,800         Wage Rec't:       5,000       Non Wage Rec't:       0         Vage Rec't:       5,000       Non Wage Rec't:       0         O       Donor Dev't:       0       0         Total       5,000       Total       2,800         Head of Department       Total       2,800 | onor Dev't:Donor Dev't:0Donor Dev't:Total110,000Total127,333Totalucationucationhucation Services370 (Children accessing SNE<br>facillities)370 (Children accessing SNE<br>facillities)1232 (SNE facillities fully<br>functional and inspected at<br>Canon Apolo, Haibale and<br>Nsongya Primary schools Also<br>in the 166 primary schools.370 (Children accessing SNE<br>functional and inspected at<br>Canon Apolo, Haibale and<br>Nsongya Primary schools.1002,800Kage Rec't:0Wage Rec't:02,800Children accessing SNE<br>facillities0Wage Rec't:02,800Non Wage Rec't:0Domestic Dev't:02,800Non Wage Rec't:0Domestic Dev't:0000Domestic Dev't:0000Domestic Dev't:0000Domestic Dev't:0000Donor Dev't:0000Total45,000Total2,800Total45,000Total2,800Total45,000Total2,800Total | Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total110,000Total127,333Total115.8%IncationIncation Services370 (Children accessing SNE<br>facillities)370 (Children accessing SNE<br>facillities)100.00N232 (SNE facillities fully<br>functional and inspected at<br>Canon Apolo, Haibale and<br>Nsongya Primary schools. Also<br>in the 166 primary schools. Also<br>in the 166 primary schools. Also<br>in the 166 primary schools<br>identified.)02,800N/ANage Rec't:Wage Rec't:0Wage Rec't:0.0%<br>onor Dev't:0Nage Rec't:Domor Dev't:0Domestic Dev't:0,0%<br>onor Dev't:0Total5,000Non Wage Rec't:0Domestic Dev't:0,0%<br>onor Dev't:0Head of DepartmentTotal2,800Total5,000Total5,000  |

# 2016/17 Quarter 3

UShs Thousands

### Cumulative Department Workplan Performance

### 7a. Roads and Engineering

| Non Standard Outputs: Pay                                | yment of staf  | f salaries.                                 | Payment of staf   | f salaries.                     |                 |       |  |
|--|--|---|---|---------------------------------|-----------------|-------|--|
| mo   | cilitation of sonitoring ativitoring ativitoring ativitoring ativitoring ativitoring ativitoritation at a second structure at a seco |   | Facilitation of s<br>monitoring ativi<br>deprtmental pro    | ties od                         | d               |       |  |
| Off<br>suf<br>wel<br>ser                                 | fice functiona<br>ficient station<br>lfare, paying   | naty, staff<br>for utility<br>production an | Office functiona<br>stationaty, staff<br>for utility servic | d with suffici<br>welfare, payi | ent             |       |  |
| Expenditure  |  |   |   |                                 |                 |       |  |
| 211103 Allowances  |  | 10,000                                      |   | 3,080                           |                 | 30.8% |  |
| 223005 Electricity                                       |  | 2,000                                       |   | 1,201                           |                 | 60.0% |  |
| 223006 Water   |  | 2,000                                       |   | 200                             |                 | 10.0% |  |
| 227001 Travel inland                                     |  | 15,000                                      |   | 7,984                           |                 | 53.2% |  |
| 227004 Fuel, Lubricants and Oil                          | ls   | 15,000                                      |   | 4,213                           |                 | 28.1% |  |
| 221009 Welfare and Entertainme                           | ent  | 8,000                                       |   | 4,185                           |                 | 52.3% |  |
| 221011 Printing, Stationery,<br>Photocopying and Binding |  | 2,499                                       |   | 1,620                           |                 | 64.8% |  |
| 211101 General Staff Salaries                            |  | 162,933                                     |   | 102,153                         |                 | 62.7% |  |
| Wa   | ge Rec't:  | 162,933                                     | Wage Rec't:   | 102,153                         | Wage Rec't:     | 62.7% |  |
| Non Wa   | ge Rec't:  | 66,999                                      | Non Wage Rec't:   | 22,483                          | Non Wage Rec't: | 33.6% |  |
| Domest   | tic Dev't:   |   | Domestic Dev't:   | 0                               | Domestic Dev't: | 0.0%  |  |
| Don  | or Dev't:  |   | Donor Dev't:  | 0                               | Donor Dev't:    | 0.0%  |  |
|  | Total  | 229,932                                     | Total   | 124,636                         | Total           | 54.2% |  |

#### 2. Lower Level Services

#### Output: Urban unpaved roads Maintenance (LLS)

| Length in Km of Urban<br>unpaved roads<br>periodically maintained | 29.2 (Kilometers of periodic<br>urban road maintenance) | 36 (Kilometers of periodic<br>urban road maintenance on<br>Mburro in Kiko,<br>Kyamukube,Abel Basija in<br>Kibiito, Iindustrial Park and<br>Rwimi Gatyanga in Rwimi,<br>Nyakasura Kalyango in Karago<br>and Burongo Kikaranga in<br>Rubona Town Councils and on<br>Market street, Karago town<br>council on Benenego bulera<br>road , Kyamukube TC on<br>Nyaburara Bihondo and<br>Mugusu TC on Burungu<br>Kaboyo road) | 123.29 | Frequent breakdown<br>of the road unit and<br>little funds received<br>and late release of<br>mechanical imprest<br>for quarter two and<br>three |
|---|---|---|--------|--|
| Length in Km of Urban<br>unpaved roads routinely<br>maintained    | 13.8 (Kilometers of mechanised routine maintenance)     | 16 (Kilometers of mechanised<br>routine maintenance in Kiko<br>and Kijura Town Council)   | 115.94 |  |

# 2016/17 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

| Key Performance<br>indicators | <br>Cumulative achievement &<br>expenditure by end of current<br>quarter (Qty, Desc. & Location) | % Performance<br>(Cumulative /<br>Planned) for | Reasons for under<br>/ over<br>Performance |
|-------------------------------|--|--|--|
|                               |  | quantitative outputs                           | 1  |

### 7a. Roads and Engineering

| Non Standard Outputs:  | Manual routine gang system  | maintenance b                   | All the mainten<br>network in the t   |  | nd              |        |   |
|--|---|---------------------------------|---|--|-----------------|--------|---|
| Expenditure  |   |                                 |   |  |                 |        |   |
| 263363 Urban Discretion<br>Development Equalization          | -   | 702,009                         |   | 399,029                                |                 | 56.8   | 3%  |
|  | Wage Rec't:   |                                 | Wage Rec't:   | 0                                      | Wage Rec't:     | 0.0    | )%  |
| Ν  | on Wage Rec't:  | 702,009                         | Non Wage Rec't:   | 399,029                                | Non Wage Rec't: | 56.8   | 3%  |
| 1  | Domestic Dev't:   |                                 | Domestic Dev't:   | 0                                      | Domestic Dev't: | 0.0    | 0%  |
|  | Donor Dev't:  |                                 | Donor Dev't:  | 0                                      | Donor Dev't:    | 0.0    | )%  |
|  | Total   | 702,009                         | Total   | 399,029                                | Total           | 56.8   | 3%  |
| Output: Bottle necks   | Clearance on Con  | munity Acces                    | s Roads   |  |                 |        |   |
| No. of bottlenecks<br>cleared on community<br>Access Roads   | 66 (kilometers o<br>community road                                    |                                 | 47 (Spot improv<br>community acc<br>installation and<br>in sub counties)                            | ess road, culve<br>drainage worl       | ert             | 71.21  | None  |
| Non Standard Outputs:  |   |                                 | Spot improvem<br>community acc<br>Kiyombya, Kat<br>Harugongo, Kit<br>Kabonero, Kase<br>Sub Counties | ess road in<br>ebwa,<br>biito, Karangu |                 |        |   |
| Expenditure  |   |                                 |   |  |                 |        |   |
| 263203 District Discretion<br>Development Equalization       | •   | 83,729                          |   | 105,377                                |                 | 125.9  | 9%  |
|  | Wage Rec't:   |                                 | Wage Rec't:   | 0                                      | Wage Rec't:     | 0.0    | 0%  |
| Ν  | on Wage Rec't:  | 83,729                          | Non Wage Rec't:   | 105,377                                | Non Wage Rec't: | 125.9  | 9%  |
| 1  | Domestic Dev't:   |                                 | Domestic Dev't:   | 0                                      | Domestic Dev't: | 0.0    | 0%  |
|  | Donor Dev't:  |                                 | Donor Dev't:  | 0                                      | Donor Dev't:    | 0.0    | )%  |
|  | Total   | 83,729                          | Total   | 105,377                                | Total           | 125.9  | 9%  |
| Output: District Road  | ls Maintainence (I  | U <b>RF</b> )                   |   |  |                 |        |   |
| No. of bridges maintained                                    | 1 2 (Redecking or<br>Bridge on Kasu<br>road and Nson<br>Kicucu Kasura | su Kimuhonde<br>gya bridge alor | U   | su Kimuhonde<br>ds and gabion          | s               | 150.00 | Breakdown of the<br>road equipment and<br>high water levels due<br>to rains for the<br>reconstruction of<br>Nsongya bridge. |
|  |   |                                 | from Uganda R<br>Ministry of Wo   |  |                 |        |   |
| Length in Km of District<br>roads periodically<br>maintained | 0 (Not planned  | for.)                           | 0 (Not planned  | for.)                                  |                 | 0      |   |

# 2016/17 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

| Key Performance<br>indicators                            | Planned output a<br>expenditure for<br>Desc. & Locatio | the FY (Qty,             | Cumulative achi<br>expenditure by e<br>quarter (Qty, De   | nd of current   |                 | /      | Reasons for unde<br>/ over<br>Performance                             |
|--|--|--------------------------|---|---|-----------------|--------|---|
| 7a. Roads and  | l Engineeri  | ng                       |   |   |                 |        |   |
| Length in Km of Distric<br>roads routinely<br>maintained |  | ers of<br>ine maintenanc | 60 (Kilometers<br>routine mainter<br>Munobwa, Kas<br>Buheesi Kabata<br>Mugusu, Kaboj<br>Kichwamba Kii<br>Kasunganyanja<br>roads | ance on Kison<br>usu Kabahang<br>a, Butebe<br>yo Kyezire,<br>burara and | ıgi             | 46.77  |   |
|  |  |                          | Submission for  |   |                 |        |   |
| Non Standard Outputs:                                    | Manual routine<br>district roads by                    |                          | process of quar<br>of All the mainten<br>the road networ  | able section of   |                 |        |   |
| Expenditure  |  |                          |   |   |                 |        |   |
| 263203 District Discreti<br>Development Equalizatio      |  | 557,063                  |   | 361,483   |                 | 64.    | 9%  |
|  | Wage Rec't:  |                          | Wage Rec't:   | 0   | Wage Rec't:     | 0.     | 0%  |
|  | Non Wage Rec't:  | 557,063                  | Non Wage Rec't:   | 361,483   | Non Wage Rec't: | 64.    | 9%  |
|  | Domestic Dev't:  |                          | Domestic Dev't:   | 0   | Domestic Dev't: | 0.     | 0%  |
|  | Donor Dev't:   |                          | Donor Dev't:  | 0   | Donor Dev't:    | 0.     | 0%  |
|  | Total  | 557,063                  | Total   | 361,483   | Total           | 64.    | 9%  |
| 3. Capital Purchase                                      | S  |                          |   |   |                 |        |   |
| Output: Bridge Con                                       | struction  |                          |   |   |                 |        |   |
| No. of Bridges<br>Constructed                            | 3 (Completion<br>Bridges Phase 2                       |                          | 3 (Rwebijoka b<br>Kiyombya SC o<br>walling leavel (   | constructed to  |                 | 100.00 | Sdelayed release of<br>funds for the<br>completion of the<br>bridges. |
|  |  |                          | Submissions fo<br>Rwebijoka and<br>bridges for proc<br>effected)  | Kyakawaduru   |                 |        | C   |
| Non Standard Outputs:                                    |  |                          | N/A   |   |                 |        |   |
| Expenditure  |  |                          |   |   |                 |        |   |
| 312103 Roads and Bridg                                   | zes  | 20,000                   |   | 14,564  |                 | 72.    | 8%  |
|  | Wage Rec't:  |                          | Wage Rec't:   | 0   | Wage Rec't:     | 0.     | 0%  |
|  | Non Wage Rec't:  | 0                        | Non Wage Rec't:   | 0   | Non Wage Rec't: | 0.     | 0%  |
|  | Domestic Dev't:  | 20,000                   | Domestic Dev't:   | 14,564  | Domestic Dev't: | 72.    | 8%  |
|  | Donor Dev't:   |                          | Donor Dev't:  | 0   | Donor Dev't:    | 0.     | 0%  |
|  | Total  | 20,000                   | Total   | 14,564  | Total           | 72.    | 8%  |
| Function: District Eng                                   | ineering Services                                      |                          |   |   |                 |        |   |

1. Higher LG Services

Output: Plant Maintenance

Budget cuts in the releases.

0

# 2016/17 Quarter 3

UShs Thousands

| Key Performance<br>indicators                   | Planned output a<br>expenditure for<br>Desc. & Locatio   | he FY (Qty,   | Cumulative achie<br>expenditure by er<br>quarter (Qty, Des                       | nd of current               | % Performance<br>(Cumulative /<br>) Planned) for<br>quantitative out | / over<br>Performance |
|---|--|---|--|-----------------------------|--|-----------------------|
| 7a. Roads and                                   | Engineeri  | ng  |  |                             |  |                       |
| Non Standard Outputs:                           | Minor repairs a road unit  | nd service of the   | e Procurement of various vehicles the Wheel loade                                | , servicing of              |  |                       |
|   |  |   | Three pairs of bl<br>for the graders, s<br>the tipper lorry a<br>repairs done on | service done or<br>and some | I  |                       |
|   |  |   | Maintenance of grader and w  | the Pick Up,                |  |                       |
| Expenditure                                     |  |   | U  |                             |  |                       |
| 228003 Maintenance – M<br>Equipment & Furniture | lachinery,   | 76,337  |  | 12,066                      |  | 15.8%                 |
|   | Wage Rec't:  |   | Wage Rec't:  | 0                           | Wage Rec't:  | 0.0%                  |
| Ν   | lon Wage Rec't:  | <b>76,337</b>   | Non Wage Rec't:  |                             | Non Wage Rec't:  | 15.8%                 |
|   | Domestic Dev't:  |   | Domestic Dev't:  | 0                           | Domestic Dev't:  | 0.0%                  |
|   | Donor Dev't:   |   | Donor Dev't:   | 0                           | Donor Dev't:   | 0.0%                  |
|   | Total  | 76,337  | Total  | 12,066                      | Total  | 15.8%                 |
| 3. Capital Purchases                            |  |   |  |                             |  |                       |
| Constructed                                     | school biology<br>Completion of<br>Kiyombya Sub<br>headquarter, pa<br>design of Buhin<br>retention funds<br>SC headquarter | Kabonero and<br>Counnties<br>yment of the<br>aga studuim and<br>for Karangura | Karangura and H<br>headquarters and<br>retention funds)                          | d release of                |  |                       |
| Non Standard Outputs:                           |  |   | Completion of k<br>headquarter (Pro<br>process ongoing                           | ocurement                   |  |                       |
| Expenditure                                     |  |   |  |                             |  |                       |
| 12101 Non-Residential I                         | Buildings  | 240,381   |  | 153,970                     |  | 64.1%                 |
|   | Wage Rec't:  |   | Wage Rec't:  | 0                           | Wage Rec't:  | 0.0%                  |
| Ν   | lon Wage Rec't:  |   | Non Wage Rec't:  | 0                           | Non Wage Rec't:  | 0.0%                  |
|   | Domestic Dev't:  | 240,381   | Domestic Dev't:  | 153,970                     | Domestic Dev't:  | 64.1%                 |
| L   | Donor Dev't:   |   | Donor Dev't:   | 0                           | Donor Dev't:   | 0.0%                  |
|   |  | A 40 301  | Total  | 153,970                     | Total  | 64.1%                 |
|   | Total  | 240,381   | 10111  | , i                         |  |                       |
| Confirmation b                                  |  |   |  |                             |  |                       |
| Confirmation b                                  |  | epartment   | t  | Sign &                      | Stamp :  |                       |

# 2016/17 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

| Key Performance<br>indicators | expenditure for the FY (Qty, | Cumulative achievement &<br>expenditure by end of current<br>quarter (Qty, Desc. & Location) | % Performance<br>(Cumulative /<br>Planned) for | Reasons for under<br>/ over<br>Performance |
|-------------------------------|------------------------------|--|--|--|
|                               |                              |  | quantitative outputs                           |  |

#### 7b. Water

| Function: Rural Water                | Supply and Sanitat   | ion   |   |                      |                 |                                  |  |
|--------------------------------------|--|---|---|----------------------|-----------------|----------------------------------|--|
| 1. Higher LG Servic                  | es   |   |   |                      |                 |                                  |  |
| Output: Operation                    | of the District Wate   | r Office  |   |                      |                 |                                  |  |
| Non Standard Outputs:                | Technical asses<br>gravity flow sch<br>prepared, quarte<br>prepared and su<br>quarterly workp<br>and submitted,<br>departmental m<br>office supplies | neme systems<br>erly reports<br>ibmitted,<br>plans prepared<br>monthly<br>eetings held, | Staff salaries we<br>the quarters in a                                |                      |                 | to i<br>und<br>sys<br>ren<br>wil | te release of funds<br>the department<br>der the IFMS<br>tem means that the<br>naining activities<br>1 be conducted in<br>4th quarter. |
|                                      | Water atlas up-<br>the year.   | dated 4 times   | in  |                      |                 |                                  |  |
|                                      | Stakeholders co  | ordinated.  |   |                      |                 |                                  |  |
|                                      | Feasibility stud<br>technical report   |   |   |                      |                 |                                  |  |
|                                      | Staff monthly s  | alaries paid.   |   |                      |                 |                                  |  |
| Expenditure                          |  |   |   |                      |                 |                                  |  |
| 27001 Travel inland                  |  | 22,000  |   | 7,627                |                 | 34.7%                            |  |
| 211101 General Staff Sa              | laries   | 48,222  |   | 24,014               |                 | 49.8%                            |  |
|                                      | Wage Rec't:  | 48,222  | Wage Rec't:   | 24,014               | Wage Rec't:     | 49.8%                            |  |
|                                      | Non Wage Rec't:  | 12,000  | Non Wage Rec't:   | 7,627                | Non Wage Rec't: | 63.6%                            |  |
|                                      | Domestic Dev't:  | 20,000  | Domestic Dev't:   | 0                    | Domestic Dev't: | 0.0%                             |  |
|                                      | Donor Dev't:   |   | Donor Dev't:  | 0                    | Donor Dev't:    | 0.0%                             |  |
|                                      | Total  | 80,222  | Total   | 31,641               | Total           | 39.4%                            |  |
| <b>Output: Promotion</b>             | of Community Base  | d Managemo  | ent   |                      |                 |                                  |  |
| No. of water user committees formed. | 24 (committees<br>sub-counties of<br>Rwimi, Kibiito,<br>Hakibaale, Ruto  | Mugusu,<br>Katebwa,   | e 16 (Water User<br>were formed in<br>Lyamabwa, Rwa<br>Karwoma, and F | Mujunju,<br>ankenzi, | 60              | buc                              | ere is a reduced<br>dget this year for re-<br>rent expenditure<br>d this has   |

| committees formed.  | sub-counties of Mugusu,<br>Rwimi, Kibiito, Katebwa,<br>Hakibaale, Ruteete and<br>Kasenda)                                  | were formed in Mujunju,<br>Lyamabwa, Rwankenzi,<br>Karwoma, and Rwaihamba)   |        | budget this year for re-<br>current expenditure<br>and this has<br>constrained the                |
|---|--|--|--------|---|
| No. of water and<br>Sanitation promotional<br>events undertaken | 1 (Sanitation week will be<br>marked in March 2017)  | 1 (Sanitation week was marked<br>by way of conducting a district<br>level symposium during the<br>sanitation week. Participants<br>committeed themselves to<br>achieving Safe Water and Safe<br>Sanitation for all people in<br>Kabarole by 2030.) | 100.00 | number of people to<br>participate in the<br>activities and the<br>duration of the<br>activities. |
| No. of Water User<br>Committee members<br>trained               | 24 (committees trained in the<br>sub-counties of Mugusu,<br>Rwimi, Kibiito, Katebwa,<br>Hakibaale, Ruteete and<br>Kasenda) | 16 (Water User committees<br>were trained in Mujunju,<br>Lyamabwa, Rwankenzi,<br>Karwoma, and Rwaihamba)   | 66.67  |   |

# Vote: 513Kabarole District2016/17Quarter 3

UShs Thousands

| Key Performance<br>indicators   | Planned output a<br>expenditure for t<br>Desc. & Location  | he FY (Qty,   | Cumulative achie<br>expenditure by er<br>quarter (Qty, Des                            | nd of current                     |                 |   | Reasons for under<br>/ over<br>Performance   |
|---|--|---|---|-----------------------------------|-----------------|---|--|
| 7b. Water   |  |   |   |                                   |                 |   |  |
| No. of private sector<br>Stakeholders trained in<br>preventative<br>maintenance, hygiene<br>and sanitation                                      | 0 (Activity will<br>by CSOs off-bu   |   | 0 (Activity is co<br>Civil Society Or<br>budget)                                      |                                   | 0<br>f-         |   |  |
| No. of advocacy<br>activities (drama shows,<br>radio spots, public<br>campaigns) on promotin<br>water, sanitation and<br>good hygiene practices | 3 (Leaders meetings to be held<br>at district and county level to<br>lobby for their support in<br>g implementing water) |   | 3 (Planning and<br>meetings were h<br>Bunyangabu and<br>level as planned              | eld in Burahy<br>l at the distric | a,              | 00.00   |  |
| Non Standard Outputs:   | Omuhiigo (re-vi<br>water user comr<br>achieved)  |   | Water supply an<br>boards were revi<br>supported at Mu<br>and Ruteete                 | talised /                         | a               |   |  |
| Expenditure   |  |   |   |                                   |                 |   |  |
| 227001 Travel inland  |  | 36,580  |   | 13,580                            |                 | 37.1%   | 1  |
|   | Wage Rec't:  |   | Wage Rec't:   | 0                                 | Wage Rec't:     | 0.0%  | 1  |
| 1   | Non Wage Rec't:  |   | Non Wage Rec't:   | 0                                 | Non Wage Rec't: | 0.0%  | 1  |
|   | Domestic Dev't:  | 36,580  | Domestic Dev't:   | 13,580                            | Domestic Dev't: | 37.1%   | •  |
|   | Donor Dev't:   |   | Donor Dev't:  | 0                                 | Donor Dev't:    | 0.0%  | 1  |
|   | Total  | 36,580  | Total   | 13,580                            | Total           | 37.1%   |  |
| Output: Promotion of  | f Sanitation and H   | ygiene  |   |                                   |                 |   |  |
| Non Standard Outputs:   | Mobilised comr<br>disseminated wa<br>issues, functiona<br>hand washing fa<br>household level,<br>perfromers at ho        | ater quality<br>al latrines and<br>acilities at<br>recognised | Follow up visits<br>by extension sta<br>communities, su<br>communities to<br>actions. | ff to beneficia pporting the      | ry              | a<br>s'<br>e<br>s'<br>d<br>e<br>s'<br>le<br>d | he extension staff<br>nd other technical<br>taff are unable to<br>nforce 100%<br>anitation coverage<br>ue to lack of<br>ffective court<br>ystems at the LCIII<br>evel, where<br>efaulters would<br>therwise be charged |
| Expenditure   |  | 20.000  |   | 12 500                            |                 | 67 50   |  |
| 227001 Travel inland  |  | 20,000  |   | 13,500                            |                 | 67.5%   | )  |
|   | Wage Rec't:  |   | Wage Rec't:   | 0                                 | Wage Rec't:     | 0.0%  | 1  |
|   | Non Wage Rec't:  | 24,000  | Non Wage Rec't:   | 13,500                            | Non Wage Rec't: | 56.3%   |  |
|   | 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  | 24,000  | Total   | 13,500                            | Total           | 56.3%   | )  |
| 3. Capital Purchases<br>Output: Construction  |  | nnlv system   |   |                                   |                 |   |  |
| Surput. Constructio   | n or pipeu water su  | рріј зумені   |   |                                   |                 |   |  |
| No. of piped water<br>supply systems<br>rehabilitated (GFS,<br>borehole pumped, surfac  | 0<br>e   |   | 1 (Works comm<br>rehabilitation of<br>system serving H<br>council)                    | piped water                       | 0               | w<br>c  | here are contractors<br>/ith more than one<br>ontract who need to<br>e paid for works  |

# 2016/17 Quarter 3

#### **Cumulative Department Workplan Performance**

Coordinating all sections of the

Supervising staff performance Holding seminars in all lower local governments.

Preparing and submitting work plans and budgets for the sector

department.

| Key Performance<br>indicators  | Planned output<br>expenditure for<br>Desc. & Locatio  | the FY (Qty,  | Cumulative achievement &<br>expenditure by end of current<br>quarter (Qty, Desc. & Location)  |   | % Performanc<br>(Cumulative /<br>Planned) for<br>quantitative out | / over<br>Performance  |
|--|---|---|---|---|---|--|
| 7b. Water  |   |   |   |   |   |  |
| water)   |   |   |   |   |   | completed under the  |
| No. of piped water<br>supply systems<br>constructed (GFS,<br>borehole pumped, surface<br>water)<br>Non Standard Outputs: | 9 (Piped water<br>Lyamabwa, My<br>Rwenkuba, Rw<br>Karwoma, Kan<br>Rweihara, Kin<br>Rwetera)<br>Revitalised wa | yeri, Kijongo,<br>vankenzi,<br>ywamutale,<br>yabuhara and | 6 (Piped water v<br>Nyabusenyi in F<br>Rwankenzi in K<br>Karwoma in Mu<br>in Kibiito, and I<br>Kisomoro. The<br>will be complete<br>quarter.)<br>Revitalised wate | Busoro,<br>asenda,<br>Igusu, Mujunju<br>yamabwa in<br>rest of the worl<br>ed in 4th | 1   | 5.67 first contract to boo<br>their cash flow on<br>subsequent contract<br>This creates a<br>dependency where<br>one project lags<br>behind another. |
|  | committees  |   | committees in b<br>communities  | eneficiary  |   |  |
| Expenditure  |   |   |   |   |   |  |
| 312104 Other Structures  |   | 423,000   |   | 160,741   |   | 38.0%  |
|  | Wage Rec't:   |   | Wage Rec't:   | 0   | Wage Rec't:   | 0.0%   |
| N  | on Wage Rec't:  |   | Non Wage Rec't:   | 0   | Non Wage Rec't:   | 0.0%   |
| L  | Domestic Dev't:   | 423,000   | Domestic Dev't:   | 160,741   | Domestic Dev't:   | 38.0%  |
|  | Donor Dev't:  |   | Donor Dev't:  | 0   | Donor Dev't:  | 0.0%   |
|  | Total   | 423,000   | Total   | 160,741   | Total   | 38.0%  |
| Confirmation b   | y Head of <b>E</b>  | )epartmei   | nt  |   |   |  |
| Name :   |   |   |   | Sign &  | Stamp :   |  |
| Title :  |   |   |   | Date  |   |  |
| 8. Natural Rese  | ources  |   |   |   |   |  |
| Function: Natural Resou  | rces Managemen  | t   |   |   |   |  |
| 1. Higher LG Services  |   |   |   |   |   |  |
| Output: District Natu  | ral Resource Ma   | nagement  |   |   |   |  |
|  |   |   |   |   | 0   | Lack of funding  |
| Non Standard Outputs:  | Payment of sal<br>in Natural reso<br>department.  |   | Staff salaries we<br>the nine (09) mo<br>quarters.  | *   |   | -  |
|  | Holding staff n   | neetings.   | 06 (staff meetin  | •   |   |  |
|  | Coordinating  | 11 soctions of th   | during the repor  | ting period).   |   |  |

Expenditure

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# 2016/17 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

| Key Performance<br>indicators          | Planned output and<br>expenditure for the FY (Q<br>Desc. & Location) | ty, Cumulative achievement &<br>expenditure by end of current<br>quarter (Qty, Desc. & Location) | % Performance<br>(Cumulative /<br>Planned) for<br>quantitative outputs | Reasons for under<br>/ over<br>Performance |
|--|--|--|--|--|
| 8. Natural Res                         | sources  |  |  |  |
| 211101 General Staff Sa                | laries 155,24  | 5 35,792   | 23.1   | %  |
| 221009 Welfare and Entertainment 4,752 |  | 2 1,782  | 37.5%  |  |

| 22100) Weijare ana    | Bhieriannen     | 1,702   |                 | 1,702  |                 | 57.570 |  |
|-----------------------|-----------------|---------|-----------------|--------|-----------------|--------|--|
| 221011 Printing, Star |                 | 3,000   |                 | 1,500  |                 | 50.0%  |  |
| Photocopying and Bi   | inding          |         |                 |        |                 |        |  |
| 227001 Travel inland  | d               | 1,631   |                 | 4,100  |                 | 251.4% |  |
|                       | Wage Rec't:     | 155,245 | Wage Rec't:     | 35,792 | Wage Rec't:     | 23.1%  |  |
|                       | Non Wage Rec't: | 10,383  | Non Wage Rec't: | 7,382  | Non Wage Rec't: | 71.1%  |  |
|                       | Domestic Dev't: |         | Domestic Dev't: | 0      | Domestic Dev't: | 0.0%   |  |
|                       | Donor Dev't:    |         | Donor Dev't:    | 0      | Donor Dev't:    | 0.0%   |  |
|                       | Total           | 165,628 | Total           | 43,174 | Total           | 26.1%  |  |

#### **Output: Forestry Regulation and Inspection**

| No. of monitoring and<br>compliance<br>surveys/inspections<br>undertaken | 12 (Monitoring and<br>Compliance<br>surveys/inspections undertaken<br>randomly throughout the<br>district.) |       | 09 (Monitoring<br>surveys/inspecti<br>randomly throug<br>County.) | ions undertake | en              | 75.00   | No funds released and<br>all achievements were<br>made through routine<br>work and voluntarism<br>by the community |
|--|---|-------|---|----------------|-----------------|---------|--|
| Non Standard Outputs:  | Revenue Collect<br>harvested forest j<br>district.  |       | 147 (Licences is<br>in forest produc                              |                |                 | members |  |
|  |   |       | 3,597,900/= wa<br>revenue from lic                                |                |                 |         |  |
| Expenditure  |   |       |   |                |                 |         |  |
| 227001 Travel inland   |   | 2,640 |   | 2,000          |                 | 75.8    | %  |
|  | Wage Rec't:   |       | Wage Rec't:   | 0              | Wage Rec't:     | · 0.0   | %  |
|  | Non Wage Rec't:   | 5,000 | Non Wage Rec't:   | 2,000          | Non Wage Rec't: | 40.0    | %  |
|  | Domestic Dev't:   |       | Domestic Dev't:   | 0              | Domestic Dev't: | · 0.0   | 9%   |
|  | Donor Dev't:  |       | Donor Dev't:  | 0              | Donor Dev't:    | · 0.0   | 9%   |
|  | Total   | 5,000 | Total   | 2,000          | Total           | 40.0    | %  |

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

| No. of new land disputes<br>settled within FY | 04 (Land disputes in the district settled.) | 03 (Land disputes in the<br>district settled. One being at<br>mubali kijura Town Council<br>and another at Kihwera Bukuku<br>Sub county) | 75.00 | No funds released<br>during the quarter and<br>all achievements were<br>through routine work<br>and voluntarism by |
|---|---|--|-------|--|
|   |   | Sub county)  |       | the public.  |

## 2016/17 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 8. Natural Resources

| Non Standard Output   | trained on their | Area land committees re-<br>trained on their roles and land<br>management policies. |                             | 202 (files checked and plotted<br>and issued with instructions) |                 |      |  |  |
|---|------------------|---|-----------------------------|---|-----------------|------|--|--|
| Land survey<br>Land registration<br>Issuing Certificates of title<br>Sensitization on land matters<br>and procedures. |                  | Implemented Boa<br>and files have bee<br>for titling.                               |                             |   |                 |      |  |  |
|   |                  | Ũ   |                             |   |                 |      |  |  |
|   |                  | Lands records upo   | lating.                     |   |                 |      |  |  |
|   |                  |   |                             |   |                 |      |  |  |
|   |                  |   | 03 (radio program on land   |   |                 |      |  |  |
|   |                  |   | matters sensitizati         | .011).  |                 |      |  |  |
|   |                  |   | Coordinated the la activiti | ands unit   |                 |      |  |  |
| Expenditure   |                  |   |                             |   |                 |      |  |  |
| 211103 Allowances   |                  | 0   |                             | 350   |                 | N/A  |  |  |
| 227001 Travel inland  |                  | 11,000  |                             | 223   |                 | 2.0% |  |  |
|   | Wage Rec't:      |   | Wage Rec't:                 | 0   | Wage Rec't:     | 0.0% |  |  |
|   | Non Wage Rec't:  | 14,000  | Non Wage Rec't:             | 573   | Non Wage Rec't: | 4.1% |  |  |
|   | Domestic Dev't:  |   | Domestic Dev't:             | 0   | Domestic Dev't: | 0.0% |  |  |
|   | Donor Dev't:     |   | Donor Dev't:                | 0   | Donor Dev't:    | 0.0% |  |  |
|   | Total            | 14,000  | Total                       | 573   | Total           | 4.1% |  |  |

#### **Confirmation by Head of Department**

| Name :  | Sign & Stamp : |
|---------|----------------|
| Title : | Date           |

#### 9. Community Based Services

| Function: Community Mobilisation and Empowerment |  |
|--|--|
| 1. Higher LG Services                            |  |
|  |  |

**Output: Operation of the Community Based Sevices Department** 

0

inadequate funds to implement planned activities

## 2016/17 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 9. Community Based Services

| salaries,Recruit 1 Community for th<br>Development Officers and 3<br>Assistant Community Cond<br>Development Officers, Conduct Moni<br>quarterly coordination to ve<br>meetings, Disseminate the<br>community mobilization, Paid<br>empowerment strategy to all allow<br>CBSD staff, Hold monthly<br>CBSD staff planning & Orga | tment staff paid salaries<br>e months to date<br>ucted the NGO<br>toring Committee meeting<br>NGO.<br>unch motivation<br>ance to support staff<br>nised monthly senior staff<br>ng and quarterly CBS s |
|---|--|
| Expenditure   |  |
| 211101 General Staff Salaries 364,100   | 273,075 75.0%  |
| 211103 Allowances 0   | 6,875 N/A  |
| 227001 Travel inland 9,384  | 6,810 72.6%  |
| 221011 Printing, Stationery, 7,792<br>Photocopying and Binding  | 1,931 24.8%  |
| <i>Wage Rec't:</i> <b>364,100</b> <i>Wag</i>  | e Rec't: 273,075 Wage Rec't: 75.0%   |
| Non Wage Rec't: 6,973 Non Wag   | e Rec't: 10,885 Non Wage Rec't: 156.1%   |
| Domestic Dev't: 12,071 Domesti  | <i>c Dev't:</i> 4,731 <i>Domestic Dev't:</i> 39.2%   |
| Donor Dev't: Dono   | <i>r Dev't</i> : 0 <i>Donor Dev't</i> : 0.0%   |
| Total 383,144   | Total 288,691 Total 75.3%  |

#### **Output: Probation and Welfare Support**

No. of children settled

40 (Support the severely abused children to access medical, legal and psycho-social support services,) 108 (abused children were supported to acess varrious services including legal and pychosocial support) 270.00 Funds were not released however

resources were revereged within programmes

## 2016/17 Quarter 3

UShs Thousands

#### **Cumulative Department Workplan Performance**

| Key Performance<br>indicators | Planned output and<br>expenditure for the FY (Qty,<br>Desc. & Location) | Cumulative achievement &<br>expenditure by end of current<br>quarter (Qty, Desc. & Location) | · · · · · · · · · · · · · · · · · · · | Reasons for under<br>/ over<br>Performance |
|-------------------------------|---|--|---------------------------------------|--|
|                               |   |  | quantitative outputs                  |  |

#### 9. Community Based Services

| Non Standard Outputs: | dard Outputs: Hold weekly Radio spots on<br>children's rights and<br>responsibilities, Sensitize LC<br>Courts on the LC Courts Act<br>and how to handle children<br>related cases in relation to the<br>children Act, Mark the Day of<br>the African the PSWO to train<br>staff at children's & Babies<br>homes on the rules and<br>regulations governing proper<br>management of the children's<br>& babies' homes, Support the<br>PSWO to conduct regular<br>support supervisions and<br>mentoring to the children's &<br>Babies homes, Establish<br>detention centers for juvenile<br>offenders at police posts,<br>Support CDOs to make follow-<br>ups to soc members. Establish<br>a functional District Data Base<br>on all OVC existing in the<br>District, Facilitate regular<br>update of a functional District<br>OVC MIS, |          | r<br>v-<br>h<br>e | supervisions<br>o the childrer |                 |        |  |
|-----------------------|--|----------|-------------------|--------------------------------|-----------------|--------|--|
| Expenditure           |  |          |                   |                                |                 |        |  |
| 211103 Allowances     |  | 0        |                   | 6,910                          |                 | N/A    |  |
| 227001 Travel inland  |  | 1,830    |                   | 10,902                         |                 | 595.7% |  |
|                       | Wage Rec't:  |          | Wage Rec't:       | 0                              | Wage Rec't:     | 0.0%   |  |
| i                     | Non Wage Rec't:  | 1,830    | Non Wage Rec't:   | 17,812                         | Non Wage Rec't: | 973.3% |  |
|                       | 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  | 1,830    | Total             | 17,812                         | Total           | 973.3% |  |
| Output: Community     | Development Servic   | es (HLG) |                   |                                |                 |        |  |

No. of Active Community Development Workers

development workers with opeartional costs to implement core functions in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC,Harugongo, Hakibaale SC,Kabende sc, Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)

35 (Facillitation of community

35 (community development workers supported with opeartional costs to implement core functions in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Harugongo, Hakibaale SC, Kabende sc, Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C) 100.00

Activity routine in nature & No funding was received from the district however dialogue supported by Uganda Law Reform Commission

## 2016/17 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

### 9. Community Based Services

Non Standard Outputs:

| 27 NGOs and CBOs were           |
|---------------------------------|
| registered by the NGO           |
| monitoring Committee            |
| bringing an income to the       |
| District equivalent to 540,000= |
|                                 |

A community Dialogue on Domestic Violence was conducted at Kabende Sub County attended by 94 participants resolved cascading the

|                      | Donor Dev't:<br><b>Total</b> | 6,188 | Donor Dev't:<br><b>Total</b> | 0<br><b>2.306</b> | Donor Dev't:<br><b>Total</b> | 0.0%<br><b>37.3%</b> |
|----------------------|------------------------------|-------|------------------------------|-------------------|------------------------------|----------------------|
|                      | Domestic Dev't:              |       | Domestic Dev't:              | 0                 | Domestic Dev't:              | 0.0%                 |
|                      | Non Wage Rec't:              | 6,188 | Non Wage Rec't:              | 2,306             | Non Wage Rec't:              | 37.3%                |
|                      | Wage Rec't:                  |       | Wage Rec't:                  | 0                 | Wage Rec't:                  | 0.0%                 |
| 227001 Travel inland |                              | 2,830 |                              | 1,248             |                              | 44.1%                |
| 211103 Allowances    |                              | 1,000 |                              | 1,058             |                              | 105.8%               |

#### Output: Adult Learning

| output Hunt Louing       | 5  |   |        |  |
|--------------------------|--|---|--------|--|
| No. FAL Learners Trained | 2000 (FAL learners trained &<br>graduated in theLLGs of<br>Rwimi, Rwimi TC, Kibiito<br>T.C, Kibiito SC, Kabonero SC,<br>Kisomoro SC, Katebwa SC,<br>Rubona T.C, Buheesi SC,<br>Kibota, Mugusu SC, Karangura<br>SC, Bukuku SC, kichwamba<br>SC,Harugongo, Hakibaale<br>SC,Kabende sc, Busoro SC,<br>Ruteete SC, Kasenda SC,<br>Karambi SC, KIJURA T.C.<br>Kiko T.C, and Karago T.C) | 4313 (FAL learners were<br>trained in the quarter under<br>review in the LLGs of Rwimi,<br>Rwimi TC, Kibiito T.C, Kibiito<br>SC, Kabonero SC, Kisomoro<br>SC, Katebwa SC, Rubona T.C,<br>Buheesi SC, Kiyombya,<br>Mugusu SC, Karangura SC,<br>Bukuku SC, kichwamba<br>SC,Harugongo, Hakibaale<br>SC,Kabende sc, Busoro SC,<br>Ruteete SC, Kasenda SC,<br>Karambi SC, KIJURA T.C.<br>Kiko T.C, and Karago T.C) | 215.65 | Inadequate funds to<br>effectively reach all<br>the classes however<br>the department has<br>revereged resource to<br>reach all the classes in<br>the district |
|                          |  |   |        |  |

# 2016/17 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

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

### 9. Community Based Services

| Non Standard Outputs: Organize trainings & refresher<br>courses for FAL instructors on<br>initial FAL, Gender issues,<br>HIV/AIDS, water, hygiene &<br>sanitation & IGAs, Mark<br>international Literacy Day,<br>Hold quarterly radio talk shows<br>on FAL Programme, ,<br>Administer National Adult<br>Literacy Management<br>Information System NALMIS<br>data collection in the 15 Sub<br>counties and 6 Town councils<br>of the District, Administer<br>proficiency tests graduate and<br>award prizes to best FAL<br>learners, Pay motivation<br>allowance to FAL<br>instructorsSensitize opinion<br>leaders, Change Agents and<br>political leaders on the<br>implementation of FAL<br>programme, |   | System NALMI<br>collection in the<br>counties and 6 T<br>of the District w<br>where 4313 lear<br>to be attending<br>Orientation on H<br>was conducted t<br>New and old Cc<br>development wo | 15 Sub<br>Fown council:<br>yas conducted<br>ners were fou<br>FAL guideline<br>argeting the<br>ommunity | nd        |                 |       |   |
|---|---|---|--|-----------|-----------------|-------|---|
| Expenditure   |   |   |  |           |                 |       |   |
| 211103 Allowances   |   | 4,500   |  | 4,170     |                 | 92.7  | %   |
| 221002 Workshops and  | Seminars  | 3,000   |  | 2,240     |                 |       | %   |
| 227001 Travel inland  |   | 7,000   |  | 4,970     |                 | 71.0  | %   |
|   | Wage Rec't:   |   | Wage Rec't:  | 0         | Wage Rec't:     | 0.0   | %   |
|   | Non Wage Rec't:   | 19,886  | Von Wage Rec't:  | 11,380    | Non Wage Rec't: | 57.2  | %   |
|   | Domestic Dev't:   |   | Domestic Dev't:  | 0         | Domestic Dev't: | 0.0   | %   |
|   | Donor Dev't:  |   | Donor Dev't:   | 0         | Donor Dev't:    | 0.0   | %   |
|   | Total   | 19,886  | Total  | 11,380    | Total           | 57.29 | %   |
| Output: Support to  | Youth Councils  |   |  |           |                 |       |   |
| No. of Youth councils supported   | 1 (Support You<br>operational cost<br>implementation<br>projects) | s for smooth  | 1 (Youth Counc<br>with operational<br>smooth implement<br>projects)                                    | costs for | eir             |       | Late release of funds<br>affecting timely<br>implementation |

## 2016/17 Quarter 3

UShs Thousands

### Cumulative Department Workplan Performance

| Key Performance<br>indicators | Planned output and<br>expenditure for the FY (Qty,<br>Desc. & Location) | Cumulative achievement &<br>expenditure by end of current<br>quarter (Qty, Desc. & Location) | · · · · · · · · · · · · · · · · · · · | Reasons for under<br>/ over<br>Performance |
|-------------------------------|---|--|---------------------------------------|--|
|                               |   |  | quantitative outputs                  |  |

#### 9. Community Based Services

| cou  | nvene quarterly youth<br>incil executive committee<br>nning meetings at district a   | quarterly suppor<br>& mentoring to l<br>& councils and you               | ower youth   | s               |        |  |
|--|--|--|--|-----------------|--------|--|
| Sut<br>Anı<br>sup<br>men<br>cou<br>Hol<br>sho<br>affe<br>Dis<br>rev:<br>eng<br>acti<br>imp | b County levels, Convene<br>nual District Youth Counc<br>etings, Conduct quarterly<br>oport supervisions &<br>ntoring to lower youth<br>incils and youth projects,<br>Id quarterly Radio Talk<br>ows on salient issues<br>ecting the youth in the<br>strict, Convene Annual<br>iew meeting with Agencies<br>gaged in youth related<br>ivities in the district for<br>proved coordination of you<br>ivities in the District | Hold quarterly R<br>il shows on salient<br>affecting the you<br>District | Hold quarterly Radio Talk<br>shows on salient issues<br>affecting the youth in the |                 |        |  |
| Expenditure  | ivities in the District  |  |  |                 |        |  |
| 211103 Allowances  | 2,000  |  | 2,000  |                 | 100.0% |  |
| 221011 Printing, Stationery,<br>Photocopying and Binding                                   | 374  |  | 1,520  |                 | 406.4% |  |
| 227001 Travel inland   | 3,700  |  | 1,590  |                 | 43.0%  |  |
| Wa   | ge Rec't:  | Wage Rec't:  | 0  | Wage Rec't:     | 0.0%   |  |
| Non Wag  | ge Rec't: 7,074  | Non Wage Rec't:  | 5,110  | Non Wage Rec't: | 72.2%  |  |
| Domest   | tic Dev't:   | Domestic Dev't:  | 0  | Domestic Dev't: | 0.0%   |  |
| Done   | or Dev't:  | Donor Dev't:   | 0  | Donor Dev't:    | 0.0%   |  |
|  | <i>Total</i> 7,074   | Total  | 5,110  | Total           | 72.2%  |  |

#### Output: Support to Disabled and the Elderly

Karago T.C)

| No. of assisted aids     | 30 (30 g  |
|--------------------------|-----------|
| supplied to disabled and | theLLG    |
| elderly community        | , Kibiito |
|                          | Kabone    |
|                          | Katebwa   |
|                          | Buheesi   |
|                          | SC, Kar   |
|                          | SC, kicł  |
|                          | Hakibaa   |
|                          | Busoro    |

30 (30 groups supported in25theLLGs of Rwimi, Rwimi TCar, Kibiito T.C, Kibiito SC,BrKabonero SC, Kisomoro SC,Katebwa SC, Rubona T.C,Buheesi SC, Kibota, MugusuSC, Karangura SC, BukukuSC, Karangura SC, BukukuSC, Kichwamba SC,Harugongo,Hakibaale SC,Kabende sc ,Busoro SC, Ruteete SC,Kasenda SC, Karambi SC,KIJURA T.C. Kiko T.C, and

250 (assistive devices mobilised and supported PWDs in Bunyangabu) 833.33 late release of funds affecting timely implementation

## 2016/17 Quarter 3

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 9. Community Based Services

Non Standard Outputs:

Organize the International day of the Disabled & Elderly, , Hold quarterly Disability Council executive committee planning meetings at District & Sub County levels, Conduct grants committee meetings, monitor PWD groups, Organize Sub County meetings to form Sub County Elderly Councils, Sensitize the Elderly councils on the National Elderly draft policy, operations of SACCOs & Prosperity for all programme, Train PWDs & Elderly organizations on IGAs and link them to MFIs and donors, Support the community based structure & CDOs to provide counseling & referral services to the elderly, Convene annual District Elderly Council meetings, Establish a District Data Bank of PWDs and CWDs, Establish and support sub county disability councils in the 16 sub counties of the District, Train PWDs organizations on IGAs and link them to MFIs and donors, Train Sub county Disability Council Executive Committees on their roles and responsibilities in mobilizing fellow PWDs for development, Train disability council executive committees on the National Disability Act and policy, Train Disability Project leaders in group dynamics, basic financial management, resource mobilization & proposal writing,

Buheesi Balema Tukwatanize Group- 1,500,000, Kitumba Abalema Tweyimukye Group, Kisomoro – 1,000,000, Mutiiti A Abalema Twekorre Horticulture Farmers Group, Kabonero – 2,000,000 Gweri Disabled Association, Karambi 1,000,000, Kasura People with Back Disabil

| Expenditure       |                 |        |                 |        |                 |        |
|-------------------|-----------------|--------|-----------------|--------|-----------------|--------|
| 211103 Allowances |                 | 1,500  |                 | 1,630  |                 | 108.7% |
| 282101 Donations  |                 | 37,870 |                 | 23,346 |                 | 61.6%  |
|                   | Wage Rec't:     |        | Wage Rec't:     | 0      | Wage Rec't:     | 0.0%   |
|                   | Non Wage Rec't: | 43,690 | Non Wage Rec't: | 24,976 | Non Wage Rec't: | 57.2%  |
|                   | Domestic Dev't: |        | Domestic Dev't: | 0      | Domestic Dev't: | 0.0%   |
|                   | Donor Dev't:    |        | Donor Dev't:    | 0      | Donor Dev't:    | 0.0%   |
|                   | Total           | 43,690 | Total           | 24,976 | Total           | 57.2%  |

# Vote: 513Kabarole District2016/17Quarter 3

### Cumulative Department Workplan Performance

Train women council on their roles & responsibilities to

mobilize fellow women for

socio-economic & political development, Train women project leaders in group dynamics, basic financial management, leadership skills, resource mobilization & proposal writing, Convene quarterly women council executive committee planning meetings at District & Sub county levels, Convene Annual District women council

5,000

meetings

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

UShs Thousands

#### 9. Community Based Services

#### **Output: Work based inspections**

| Non Standard Outputs:           | Inspection of wor<br>enforce Labour la<br>Sensitization of W<br>Managers on Labo<br>HIV/AIDS, Pover<br>Environmental, H<br>and Gender issues<br>of child labour co<br>the sub county lev<br>Monitoring of ind<br>relations in major<br>Investigate and re | ws,<br>Vorkers and<br>bur matters,<br>ty alleviation<br>uman rights<br>Formation<br>mmittees at<br>rel,<br>ustrial<br>work places | n, HIV/AIDS, Pove<br>Environmental, F<br>and Gender issue<br>of child labour co<br>the sub county le | ws,<br>Workers and<br>Jour matters,<br>rty alleviatio<br>Iuman rights<br>s, Formation<br>pommittees at | on,<br>S<br>1   | )      | No funds received as<br>the section depends<br>on local sources<br>activities routine |
|---------------------------------|---|---|--|--|-----------------|--------|---|
| Expenditure                     |   |   |  |  |                 |        |   |
| 211103 Allowances               |   | 0   |  | 1,200  |                 | Ν      | /A  |
| 227001 Travel inland            |   | 915   |  | 950  |                 | 103.8  | \$%   |
|                                 | Wage Rec't:   |   | Wage Rec't:  | 0  | Wage Rec't:     | 0.0    | 9%  |
|                                 | Non Wage Rec't:   | 915   | Non Wage Rec't:  | 2,150  | Non Wage Rec't: | 235.0  | 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    | 9%  |
|                                 | Total   | 915   | Total  | 2,150  | Total           | 235.0  | %   |
| Output: Represent               | ation on Women's Cou  | ncils   |  |  |                 |        |   |
| No. of women councils supported | <ul> <li>1 (Support women<br/>with operational c<br/>smooth implemen<br/>projects)</li> </ul>   | osts for  | 1 (women Counc<br>operational costs<br>ir implementation o   | for smooth   |                 | 100.00 | Inadequate funds to support all the LLG councils                                      |

quarterly women council

meetings

executive committee planning

1,769

35.4%

Expenditure

227001 Travel inland

Non Standard Outputs:

# 2016/17 Quarter 3

N/A

75.0%

63.0%

| Cumulative <b>E</b>                    | Department   | Workp  | lan Perforn       | nance   |                 | UShs Thousands   |
|--|--|--|-------------------|---|-----------------|--|
| Key Performance<br>indicators          | Planned output a<br>expenditure for<br>Desc. & Locatio                     | the FY (Qty,   | expenditure by en | Cumulative achievement &<br>expenditure by end of current<br>quarter (Qty, Desc. & Location)  |                 | Reasons for unde<br>/ over<br>Performance<br>puts                      |
| 9. Community                           | Based Ser  | vices  |                   |   |                 |  |
|  | Wage Rec't:  |  | Wage Rec't:       | 0   | Wage Rec't:     | 0.0%   |
|  | Non Wage Rec't:  | 7,075  | Non Wage Rec't:   | 1,769   | Non Wage Rec't: | 25.0%  |
|  | Domestic Dev't:  |  | Domestic Dev't:   | 0   | Domestic Dev't: | 0.0%   |
|  | Donor Dev't:   |  | Donor Dev't:      | 0   | Donor Dev't:    | 0.0%   |
|  | Total  | 7,075  | Total             | 1,769   | Total           | 25.0%  |
| 3. Capital Purchases                   | \$   |  |                   |   |                 |  |
| Output: Non Standa                     | ard Service Delivery   | y Capital  |                   |   |                 |  |
| Non Standard Outputs:                  | Community gro<br>LRDP facilitate<br>specific project                       | ed to undertake  |                   | d to undertake  | 0<br>s          | Inadequate funds to<br>support the<br>overwhelming<br>number of groups |
| Expenditure                            |  |  |                   |   |                 |  |
| 314201 Materials and su                | upplies  | 136,091  |                   | 150,542   |                 | 110.6%   |
|  | 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:  | 136,091  | Domestic Dev't:   | 150,542   | Domestic Dev't: | 110.6%   |
|  | Donor Dev't:   | 0  | Donor Dev't:      | 0   | Donor Dev't:    | 0.0%   |
|  | Total  | 136,091  | Total             | 150,542   | Total           | 110.6%   |
| Confirmation                           | by Head of D   | epartme  | nt                | Sign &  | Stamp :         |  |
| Title :                                |  |  |                   | Date  |                 |  |
| 10. Planning<br>Function: Local Govern |  | rvices   |                   |   |                 |  |
| 1. Higher LG Service                   |  | anning Office  |                   |   |                 |  |
| Output: Managemen                      | it of the District Pl  | aming Office   |                   |   | 0               |  |
| Non Standard Outputs:                  | their monthly s<br>entire financial<br>unit facillitated<br>council and LL | All saff on planning unit paid<br>their monthly salary for the<br>entire financial year. Planning<br>unit facillitated to adivise<br>council and LLG on planning<br>interventions for susatinable<br>development |                   | All Planning unit Staff were<br>paid their monthly salary for the<br>quarter. Planning unit was<br>facillitated to adivise council<br>and LLG on planning<br>interventions for susatinable<br>development |                 | None   |
| Expenditure                            | 1  |  | T                 |   |                 |  |
| 221011 Printing, Station               |  | 3,000  |                   | 2,300   |                 | 76.7%  |

# 2016/17 Quarter 3

### **Cumulative Department Workplan Performance**

| Key Performance<br>indicators                        | Planned output a<br>expenditure for t<br>Desc. & Location  | he FY (Qty,              | expenditure by en   | Cumulative achievement &<br>expenditure by end of current<br>quarter (Qty, Desc. & Location) |                 | Reasons for u<br>/ over<br>Performance<br>puts |      |
|--|--|--------------------------|---|--|-----------------|--|------|
| 10. Planning   |  |                          |   |  |                 |  |      |
| U  | Wage Rec't:  | 63,825                   | Wage Rec't:   | 47,877   | Wage Rec't:     | 75.0%  |      |
| Λ  | Non Wage Rec't:  | 13,721                   | Non Wage Rec't:   |  | Non Wage Rec't: | 71.4%  |      |
|  | Domestic Dev't:  |                          | Domestic Dev't:   | 0  | Domestic Dev't: | 0.0%   |      |
|  | Donor Dev't:   |                          | Donor Dev't:  | 0  | Donor Dev't:    | 0.0%   |      |
|  | Total  | 77,546                   | Total   | 57,677   | Total           | 74.4%  |      |
| Output: District Plar                                | nning  |                          |   |  |                 |  |      |
| No of Minutes of TPC meetings                        | FPC 12 (Techinical planning<br>meetings held, minutes written<br>and resolutions submitted to<br>DEC for adoption .) |                          | 3 (The Mandator<br>n Technical planni<br>were held, minur<br>resolutions subm<br>for adoption.) | ing meetings<br>tes written and  | 25.0            | 00 None  |      |
| No of qualified staff in the Unit                    | 5 (Qualified Sta<br>Unit facillitated<br>District Council<br>Planning.)  | to advise the            | lanning2 (Qualified Staff in Planning40.00vise theUnit facilitated to advise the                |  |                 | 00   |      |
| Non Standard Outputs:                                | Reviewing the I<br>development pla   |                          | Reviewing the F development pla   |  |                 |  |      |
| Expenditure  |  |                          |   |  |                 |  |      |
| 221002 Workshops and S                               | eminars  | 5,000                    |   | 2,250  |                 | 45.0%  |      |
| 227001 Travel inland                                 |  | 5,000                    |   | 2,800  |                 | 56.0%  |      |
|  | Wage Rec't:  |                          | Wage Rec't:   | 0  | Wage Rec't:     | 0.0%   |      |
| Ν  | Von Wage Rec't:  | 10,000                   | Non Wage Rec't:   | 5,050  | Non Wage Rec't: | 50.5%  |      |
|  | Domestic Dev't:  |                          | Domestic Dev't:   | 0  | Domestic Dev't: | 0.0%   |      |
|  | Donor Dev't:   |                          | Donor Dev't:  | 0  | Donor Dev't:    | 0.0%   |      |
|  | Total  | 10,000                   | Total   | 5,050  | Total           | 50.5%  |      |
| Output: Statistical da                               | ata collection   |                          |   |  |                 |  |      |
|  |  |                          |   |  | 0               | Inadequate fund                                | ling |
| Non Standard Outputs:                                | Statistical inform<br>departments and<br>planning.collect<br>analysed and de   | d LLGs in<br>ed, stored, | e Statistical inform<br>departments and<br>planning.collecte<br>analysed and des                | LLGs in ed, stored,  |                 |  |      |
| Expenditure  |  |                          |   |  |                 |  |      |
| 221002 Workshops and S                               | Seminars   | 7,000                    |   | 1,300  |                 | 18.6%  |      |
| 221011 Printing, Stationa<br>Photocopying and Bindin |  | 3,000                    |   | 230  |                 | 7.7%   |      |
| 227001 Travel inland                                 |  | 55,000                   |   | 8,900  |                 | 16.2%  |      |
|  | Wage Rec't:  |                          | Wage Rec't:   | 0  | Wage Rec't:     | 0.0%   |      |
| Λ  | Non Wage Rec't:  | 10,000                   | Non Wage Rec't:   | 4,830  | Non Wage Rec't: | 48.3%  |      |
|  | Domestic Dev't:  | 5,000                    | Domestic Dev't:   | 5,600  | Domestic Dev't: | 112.0%   |      |
|  | Donor Dev't:   | 50,000                   | Donor Dev't:  | 0  | Donor Dev't:    | 0.0%   |      |
|  |  |                          |   |  |                 |  |      |

Unreliable network of Mobile VRS which is

# Vote: 513 Kabarole District 2016/17 Q

# 2016/17 Quarter 3

UShs Thousands

| Key Performance<br>indicators                     | Planned output a<br>expenditure for th<br>Desc. & Location                        | he FY (Qty,                  | Cumulative achiev<br>expenditure by en<br>quarter (Qty, Dese   | d of current | % Performance<br>(Cumulative /<br>) Planned) for<br>quantitative outp | Reasons for unde<br>/ over<br>Performance<br>outs              |
|---|---|------------------------------|--|--------------|---|--|
| 10. Planning                                      | 1   |                              | 1  |              | <b>1</b>  |  |
| Non Standard Outputs:                             | All birth and dea<br>statistics collect<br>certificates distr<br>the new borns an | ed and all<br>ibuted to both | All birth vital sta<br>collected and cend<br>distributed to the  | rtificates   |   | used to process the<br>Birth Certificates                      |
| Expenditure                                       |   |                              |  |              |   |  |
| 227001 Travel inland                              |   | 5,000                        |  | 3,630        |   | 72.6%  |
|   | Wage Rec't:   |                              | Wage Rec't:  | 0            | Wage Rec't:   | 0.0%   |
|   | Non Wage Rec't:   |                              | Non Wage Rec't:  |              | Non Wage Rec't:   | 0.0%   |
|   | Domestic Dev't:   | 5,000                        | Domestic Dev't:  | 2,260        | Domestic Dev't:   | 45.2%  |
|   | Donor Dev't:  | -,                           | Donor Dev't:   | 0            | Donor Dev't:  | 0.0%   |
|   | Total   | 5,000                        | Total  | 3,630        | Total   | 72.6%  |
| Output: Project For                               | mulation  |                              |  |              |   |  |
| Non Standard Outputs:                             | Four (One each<br>fundable project<br>written                                     | 1 /                          | 0<br>Proposal to enhance the quality<br>and status of education in<br>Kabarole district was prepared<br>and submitted to MoFPED and<br>other donors. Also a proposal to<br>establish a District radio station<br>was prepared in collaboration<br>with Information Office. |              |   | None   |
| Expenditure                                       |   |                              |  |              |   |  |
| 21002 Workshops and S                             | Seminars  | 0                            |  | 1,320        |   | N/A  |
| 21011 Printing, Station<br>Photocopying and Bindi | ery,  | 2,500                        |  | 340          |   | 13.6%  |
| 27001 Travel inland                               | -   | 2,500                        |  | 1,600        |   | 64.0%  |
|   | Wage Rec't:   |                              | Wage Rec't:  | 0            | Wage Rec't:   | 0.0%   |
|   | Non Wage Rec't:   | 5,000                        | Non Wage Rec't:  |              | Non Wage Rec't:   | 65.2%  |
|   | Domestic Dev't:   | .,                           | Domestic Dev't:  | 0            | Domestic Dev't:   | 0.0%   |
|   | Donor Dev't:  |                              | Donor Dev't:   | 0            | Donor Dev't:  | 0.0%   |
|   | Total   | 5,000                        | Total  | 3,260        | Total   | 65.2%  |
| Output: Developmen                                | nt Planning   |                              |  |              |   |  |
| Non Standard Outputs:                             | District develop<br>reviewed and re-<br>dessiminated to<br>including counc        | sults all stakeholders       | Proposal to enhance the quality<br>and status of education in<br>s Kabarole district was prepared<br>and submitted to MoFPED and<br>other donors. Also a proposal to<br>establish a District radio station<br>was prepared in collaboration<br>with Information Office.    |              | 0   | Lack of funds thus<br>the reason for using<br>desk work review |
| Expenditure                                       |   |                              |  |              |   |  |
| 221002 Workshops and S                            | Seminars  | 0                            |  | 1,450        |   | N/A  |
| .=1002 Horkshops and t                            |   | v                            |  | 1,750        |   | 1.11.2.2   |

# 2016/17 Quarter 3

| Cumulative <b>E</b>                                | repartment  | workp   | an remorn   | lance   |  | UShs Thousands                                     |
|--|---|---|---|---|--|--|
| Key Performance<br>indicators                      | Planned output a<br>expenditure for t<br>Desc. & Location   | he FY (Qty,   | Cumulative achie<br>expenditure by en<br>quarter (Qty, Des                | d of current  | % Performance<br>(Cumulative /<br>Planned) for<br>quantitative out | Reasons for under<br>/ over<br>Performance<br>puts |
| 10. Planning                                       |   |   |   |   |  |  |
| 227001 Travel inland                               |   | 0   |   | 1,300   |  | N/A  |
|  | Wage Rec't:   |   | Wage Rec't:   | 0   | Wage Rec't:  | 0.0%   |
|  | Non Wage Rec't:   | 0   | Non Wage Rec't:   | 2,750   | Non Wage Rec't:  | 0.0%   |
|  | Domestic Dev't:   |   | Domestic Dev't:   | 0   | Domestic Dev't:  | 0.0%   |
|  | Donor Dev't:  |   | Donor Dev't:  | 0   | Donor Dev't:   | 0.0%   |
|  | Total   | 0   | Total   | 2,750   | Total  | 0.0%   |
| Output: Operationa                                 | l Planning  |   |   |   |  |  |
|  |   |   |   |   | 0  | None   |
|  | prepared in time<br>to MoFPED, qu<br>reports prepared<br>to MoFPED, A<br>facillitated to pl<br>respective gover | arterly progress<br>and submitted<br>ll LLG's<br>an for their | s submitted to Mo   | FPED,<br>ss reports were<br>omitted to<br>LG's were<br>an for their | 2  |  |
| Expenditure  |   |   |   |   |  |  |
| 227001 Travel inland                               |   | 5,000   |   | 3,330   |  | 66.6%  |
|  | Wage Rec't:   |   | Wage Rec't:   | 0   | Wage Rec't:  | 0.0%   |
|  | Non Wage Rec't:   | 5,000   | Non Wage Rec't:   | 3,330   | Non Wage Rec't:  | 66.6%  |
|  | Domestic Dev't:   |   | Domestic Dev't:   | 0   | Domestic Dev't:  | 0.0%   |
|  | Donor Dev't:  |   | Donor Dev't:  | 0   | Donor Dev't:   | 0.0%   |
| . <u></u>  | Total   | 5,000   | Total   | 3,330   | Total  | 66.6%  |
| Output: Monitoring                                 | and Evaluation of S   | Sector plans  |   |   |  |  |
| Non Standard Outputs:                              | All government<br>programmes in<br>monitored, fepo<br>presented to TP   | the district<br>rts written,                                  | All Government<br>programmes in t<br>monitored, repor<br>presented to TPC | he District we<br>ts written,                                       | 0<br>re  | None   |
| Expenditure  |   |   |   |   |  |  |
| 221011 Printing, Station<br>Photocopying and Bindi |   | 5,000   |   | 560   |  | 11.2%  |
| 227001 Travel inland                               |   | 21,922  |   | 16,540  |  | 75.4%  |
|  | Wage Rec't:   |   | Wage Rec't:   | 0   | Wage Rec't:  | 0.0%   |
|  | Non Wage Rec't:   | 5,000   | Non Wage Rec't:   | 5,100   | Non Wage Rec't:  | 102.0%   |
|  | Domestic Dev't:   | 29,922  | Domestic Dev't:   | 12,000  | Domestic Dev't:  | 40.1%  |
|  | Donor Dev't:  |   | Donor Dev't:  | 0   | Donor Dev't:   | 0.0%   |
|  | Total   | 34,922  | Total   | 17,100  | Total  | 49.0%  |

# Vote: 513Kabarole District2016/17 Quarter 3

#### Cumulative Department Workplan Performance

#### 10. Planning

#### Confirmation by Head of Department

Name : \_\_\_\_

Title :

Date

Sign & Stamp : \_\_\_

UShs Thousands

#### 11. Internal Audit

Function: Internal Audit Services 1. Higher LG Services **Output: Management of Internal Audit Office** 0 Inadequate funding Non Standard Outputs: All staff in audit department All staff in Audit Department receiving their monthly salary. received their monthly salary. Audit department facilliatated Audit Department was to conduct internal audit facilitated to conduct internal function, advise management audit function, advice management and council on and council on appropriate actions for proper public finace appropriate actions for proper management. public finance management. Expenditure 211101 General Staff Salaries 47,868 63,825 75.0% 211103 Allowances 0 1,900 N/A 227001 Travel inland 121.7% 6,000 7,300 227004 Fuel, Lubricants and Oils 6,000 3,050 50.8% 63,825 Wage Rec't: Wage Rec't: 47,868 Wage Rec't: 75.0% Non Wage Rec't: 15,000 Non Wage Rec't: 12,250 Non Wage Rec't: 81.7% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% 0 Donor Dev't: Donor Dev't: Donor Dev't: 0.0% 78,825 60,118 Total Total Total 76.3% **Output: Internal Audit** 100.00 No. of Internal 1 (Internal audit department at 1 (Audit for all Departments at Facilitation especially the district level facillitated to Department Audits the District level, LLGs, in the area of audit all District departments, Schools, health facilities and all transport means to the LLGs, Scools, health facillities other public entities in the field is still a big and all othe rpublic entities in District was done and a report challenge the district.) submitted to Council.) Date of submitting 1/July/ 2017 (All four quartely 1/APRIL/2017 (The audit report #Error Quaterly Internal Audit audit reports will be submitted for the quarter was submitted to Reports to concil for adoption and Council for adoption and onward submission to internal onward submission to internal auditor general.) auditor general.)

## 2016/17 Quarter 3

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 11. Internal Audit

| Non Standard Outputs:                                    |        | The audit report for the quarter<br>was submitted to Council for<br>adoption and onward<br>submission to internal auditor<br>general. |        |                 |       |
|--|--------|---|--------|-----------------|-------|
| Expenditure  |        |   |        |                 |       |
| 221011 Printing, Stationery,<br>Photocopying and Binding | 4,000  |   | 2,200  |                 | 55.0% |
| 227001 Travel inland                                     | 13,436 |   | 9,780  |                 | 72.8% |
| Wage Rec't:  |        | Wage Rec't:   | 0      | Wage Rec't:     | 0.0%  |
| Non Wage Rec't:  | 17,436 | Non Wage Rec't:   | 11,980 | Non Wage Rec't: | 68.7% |
| 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  | 17,436 | Total   | 11,980 | Total           | 68.7% |

#### **Confirmation by Head of Department**

| Name :  | Sign & Stamp :  |            |                 |            |                 |       |  |
|---------|-----------------|------------|-----------------|------------|-----------------|-------|--|
| Title : |                 |            |                 | Date       |                 |       |  |
|         | Wage Rec't:     | 18,573,388 | Wage Rec't:     | 13,354,919 | Wage Rec't:     | 71.9% |  |
|         | Non Wage Rec't: | 8,729,809  | Non Wage Rec't: | 5,779,462  | Non Wage Rec't: | 66.2% |  |
|         | Domestic Dev't: | 2,024,064  | Domestic Dev't: | 1,062,578  | Domestic Dev't: | 52.5% |  |
|         | Donor Dev't:    | 194,000    | Donor Dev't:    | 39,967     | Donor Dev't:    | 20.6% |  |
|         | Total           | 29,521,261 | Total           | 20,236,927 | Total           | 68.6% |  |

## 2016/17 Quarter 3

| Description   | Specific Location                                 | Source of Funding   | Status / Level | Budget                  | Spent                   |
|---|---|---|----------------|-------------------------|-------------------------|
| LCIII: Buheesi Sub  | county  | LCIV: Bunyangabi  | u County       | 332,379                 | 1,234,558               |
| Sector: Works and T   | ransport  |   |                | 80,090                  | 74,654                  |
|   | rban and Community Access R                       | Roads   |                | 80,090                  | 74,654                  |
| Capital Purchases<br>Output: Bridge Constru<br>LCII: Kabahango    |   |   |                | <b>20,000</b><br>20,000 | <b>14,564</b><br>14,564 |
| Item: 312103 Roads and I  | Bridges   |   |                |                         |                         |
| Completion of<br>Kyakawaduru bridge<br>(Phase 2)                  | Cmpletion of Rwebijoka and<br>Kyakawaduru bridges | District Discretionary<br>Development<br>Equalization Grant | Completed      | 20,000                  | 14,564                  |
| Lower Local Services  | earance on Community Access                       | Roads   |                | 10,090                  | 10,090                  |
| LCII: Not Specified   | arance on community recess                        | Rouus   |                | 10,090                  | 10,090                  |
| Item: 263203 District Dis   | cretionary Development Equaliz                    | zation Grants   |                |                         |                         |
| Bottleneck removal on<br>community roads in<br>Buheesi Sub County |   | District Discretionary<br>Development<br>Equalization Grant | N/A            | 10,090                  | 10,090                  |
| Output: District Roads M<br>LCII: Kabahango                       |   |   |                | <b>50,000</b><br>20,000 | <b>50,000</b><br>20,000 |
| Mechanised routine<br>maintenance of Kasusu                       | cretionary Development Equaliz                    | zation Grants<br>District Discretionary<br>Development      | N/A            | 20,000                  | 20,000                  |
| Kabahango Buheesi   |   | Equalization Grant  | (Completed)    |                         |                         |
| LCII: Nyakatonzi  |   |   | (completed)    | 30,000                  | 30,000                  |
|   | cretionary Development Equaliz                    | zation Grants   |                | 20,000                  | 20,000                  |
| Redecking Mahoma II<br>Bridge on Kasusu<br>Kimuhonde              |   | District Discretionary<br>Development<br>Equalization Grant | N/A            | 30,000                  | 30,000                  |
|   |   | -   | (Complete)     |                         |                         |
| Sector: Education   |   |   |                | 223,927                 | 1,158,435               |
| LG Function: Pre-Prima  | ry and Primary Education                          |   |                | 135,490                 | 102,435                 |
| -   | truction and rehabilitation                       |   |                | 75,137                  | 60,000                  |
| LCII: Kiburara<br>Item: 312101 Non-Reside                         | ntial Buildings                                   |   |                | 75,137                  | 60,000                  |
| Kasura P/S  | Kasura P/S  | Development Grant   | Works Underway | 75,137                  | 60,000                  |
| LCII: Kiyombya  | construction and rehabilitation                   | 1   |                | <b>3,400</b><br>3,400   | <b>3,400</b><br>3,400   |
| Item: 312102 Residential  | e   | Development Creat   | Completed      | 3 400                   | 2 400                   |
| Ntanda Primary School   | Intaliua Pfilliary School                         | Development Grant   | Completed      | 3,400                   | 3,400                   |
| Lower Local Services<br>Output: Primary School<br>LCII: Kabahango | s Services UPE (LLS)                              |   |                | <b>56,953</b><br>4,906  | <b>39,035</b><br>0      |

## 2016/17 Quarter 3

| Description                                       | Specific Location         | Source of Funding   | Status / Level  | Budget                  | Spent                 |
|---|---------------------------|---|-----------------|-------------------------|-----------------------|
| LCIII: Buheesi Suk<br>Kabahango Primary<br>School | o county                  | <i>LCIV: Bunyangabi</i><br>Sector Conditional<br>Grant (Non-Wage) | u County<br>N/A | <b>332,379</b><br>4,906 | <b>1,234,558</b><br>0 |
| LCII: Kibiito<br>Item: 291001 Transfers t         | o Government Institutions |   |                 | 11,548                  | 8,661                 |
| Kiboota Primary Schoo                             |                           | Sector Conditional<br>Grant (Non-Wage)                            | N/A             | 5,830                   | 4,373                 |
| Mitandi SDA Primary<br>School                     |                           | Sector Conditional<br>Grant (Non-Wage)                            | N/A             | 5,718                   | 4,289                 |
| LCII: Kiremezi<br>Item: 291001 Transfers t        | o Government Institutions |   |                 | 2,120                   | 1,590                 |
| Kyamiyaga Primary<br>School                       | o covernment institutions | Sector Conditional<br>Grant (Non-Wage)                            | N/A             | 2,120                   | 1,590                 |
| LCII: Kiyombya<br>Item: 291001 Transfers t        | o Government Institutions |   |                 | 11,848                  | 8,886                 |
| Kiyombya Primary<br>School                        | o covernment institutions | Sector Conditional<br>Grant (Non-Wage)                            | N/A             | 6,166                   | 4,625                 |
| Kasura Primary School                             |                           | Sector Conditional<br>Grant (Non-Wage)                            | N/A             | 3,709                   | 2,782                 |
| Kanyansinga Primary<br>School                     |                           | Sector Conditional<br>Grant (Non-Wage)                            | N/A             | 1,973                   | 1,480                 |
| LCII: Nyamiseke<br>Item: 291001 Transfers t       | o Government Institutions |   |                 | 6,025                   | 4,519                 |
| Nyakatonzi Primary<br>School                      |                           | Sector Conditional<br>Grant (Non-Wage)                            | N/A             | 3,156                   | 2,367                 |
| Ntanda Primary School                             |                           | Sector Conditional<br>Grant (Non-Wage)                            | N/A             | 2,869                   | 2,152                 |
| LCII: Rwensenene<br>Item: 291001 Transfers t      | o Government Institutions |   |                 | 20,506                  | 15,380                |
| Kiryantaama Primary<br>School                     | o Government montulous    | Sector Conditional<br>Grant (Non-Wage)                            | N/A             | 4,416                   | 3,312                 |
| Buheesi Primary Schoo                             | I                         | Sector Conditional<br>Grant (Non-Wage)                            | N/A             | 2,260                   | 1,695                 |
| Kaguma Primary<br>School                          |                           | Sector Conditional<br>Grant (Non-Wage)                            | N/A             | 8,077                   | 6,058                 |
| Kyamatanga Primary<br>School                      |                           | Sector Conditional<br>Grant (Non-Wage)                            | N/A             | 5,753                   | 4,315                 |

## 2016/17 Quarter 3

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

| Description  | Specific Location                | Source of Funding                      | Status / Level | Budget  | Spent     |
|--|----------------------------------|--|----------------|---------|-----------|
| LCIII: Buheesi                                       | Sub county                       | LCIV: Bunyangal                        | bu County      | 332,379 | 1,234,558 |
| LG Function: Second                                  | •                                |  | -              | 88,437  | 1,056,000 |
| Lower Local Service                                  | es                               |  |                |         |           |
| <b>Output: Secondary</b>                             | Capitation(USE)(LLS)             |  |                | 88,437  | 1,056,000 |
| LCII: Rwensenene                                     |                                  |  |                | 88,437  | 1,056,000 |
| Item: 291001 Transf                                  | fers to Government Institutions  |  |                |         |           |
| Buheesi Secondary<br>School                          |                                  | Sector Conditional<br>Grant (Non-Wage) | N/A            | 88,437  | 1,056,000 |
| Sector: Health                                       |                                  |  |                | 3,932   | 1,470     |
| LG Function: Prim                                    | ary Healthcare                   |  |                | 3,932   | 1,470     |
| Lower Local Service                                  | es                               |  |                |         |           |
| <b>Output: Basic Heal</b>                            | Ithcare Services (HCIV-HCII-LLS) |  |                | 3,932   | 1,470     |
| LCII: Kabahango                                      |                                  |  |                | 1,966   | 1,470     |
| Item: 291001 Transf                                  | fers to Government Institutions  |  |                |         |           |
| KABAHANGO HO   | СП                               | Sector Conditional<br>Grant (Non-Wage) | N/A            | 1,966   | 1,470     |
| LCII: Nyamiseke                                      | fers to Government Institutions  |  |                | 1,966   | 0         |
| 0000   | ters to Government institutions  | Sector Conditional<br>Grant (Non-Wage) | N/A            | 1,966   | 0         |
| Sector: Water a                                      | nd Environment                   |  |                | 24,430  | 0         |
| LG Function: Rura                                    | l Water Supply and Sanitation    |  |                | 24,430  | 0         |
| Capital Purchases                                    |                                  |  |                |         |           |
| <b>Output:</b> Construct                             | ion of piped water supply system |  |                | 24,430  | 0         |
| LCII: Kiremezi                                       |                                  |  |                | 24,430  | 0         |
| Item: 312104 Other                                   |                                  |  |                |         |           |
| Extension of Buhee<br>GFS to Kisabani in<br>Kiremezi |                                  | Development Grant                      | Completed      | 24,430  | 0         |

(Kisabani completed)

## 2016/17 Quarter 3

| Description  | Specific Location                                    | Source of Funding   | Status / Level | Budget                  | Spent                   |
|--|--|---|----------------|-------------------------|-------------------------|
| LCIII: Kabonero  |  | LCIV: Bunyangab   | u County       | 84,627                  | 38,869                  |
| Sector: Works and  | Transport  |   |                | 33,933                  | 3,933                   |
| LG Function: District,   | Urban and Community Access <b>K</b>                  | Roads   |                | 3,933                   | 3,933                   |
| LCII: At subcuonty level   |  |   |                | <b>3,933</b><br>3,933   | <b>3,933</b><br>3,933   |
| Bottleneck removal on<br>community roads in<br>Kabonero Sub County                       | iscretionary Development Equali:                     | District Discretionary<br>Development<br>Equalization Grant | N/A            | 3,933                   | 3,933                   |
| LG Function: District E  | Engineering Services                                 |   |                | 30,000                  | 0                       |
| Capital Purchases<br>Output: Construction of<br>LCII: Kabonero<br>Item: 312101 Non-Resid |  |   |                | <b>30,000</b><br>30,000 | <b>0</b><br>0           |
| Kabonero subcounty<br>Headquarter  | Completion of kabonero sub county Headquarter        | District Discretionary<br>Development<br>Equalization Grant | Works Underway | 30,000                  | 0                       |
| Sector: Education  |  |   |                | 36,020                  | 28,490                  |
| LG Function: Pre-Prim  | ary and Primary Education                            |   |                | 36,020                  | 28,490                  |
| Lower Local Services   |  |   |                |                         |                         |
| Output: Primary Schoo<br>LCII: Bukara  | bls Services UPE (LLS)<br>to Government Institutions |   |                | <b>36,020</b><br>15,599 | <b>28,490</b><br>11,699 |
| Kinyampanika<br>Primary School   | o Government institutions                            | Sector Conditional<br>Grant (Non-Wage)                      | N/A            | 4,514                   | 3,386                   |
| Bulyambaghu Primary<br>School  |  | Sector Conditional<br>Grant (Non-Wage)                      | N/A            | 4,682                   | 3,512                   |
| Nyamba B P/S   |  | Sector Conditional<br>Grant (Non-Wage)                      | N/A            | 3,933                   | 2,950                   |
| Bukara Primary Schoo   | 1  | Sector Conditional<br>Grant (Non-Wage)                      | N/A            | 2,470                   | 1,853                   |
| LCII: Kabonero<br>Item: 291001 Transfers   | to Government Institutions                           |   |                | 17,216                  | 12,912                  |
| St. Adolf Primary<br>School  |  | Sector Conditional<br>Grant (Non-Wage)                      | N/A            | 5,669                   | 4,252                   |
| Katugunda Primary<br>School  |  | Sector Conditional<br>Grant (Non-Wage)                      | N/A            | 5,459                   | 4,094                   |
| Nyamba A SDA<br>Primary School   |  | Sector Conditional<br>Grant (Non-Wage)                      | N/A            | 2,610                   | 1,958                   |

## 2016/17 Quarter 3

| Description                             | Specific Location             | Source of Funding                      | Status / Level | Budget  | Spent  |
|---|-------------------------------|--|----------------|---------|--------|
| LCIII: Kabonero                         | •                             | LCIV: Bunyangal                        | bu County      | 84,627  | 38,869 |
| Rwano Primary Scho                      | ool                           | Sector Conditional<br>Grant (Non-Wage) | N              | A 3,478 | 2,609  |
| LCII: Nyarugongo                        |                               |  |                | 3,205   | 3,879  |
| Item: 291001 Transfer                   | s to Government Institutions  |  |                |         |        |
| Bukurungu Primary<br>School             |                               | Sector Conditional<br>Grant (Non-Wage) | N              | A 3,205 | 3,879  |
| Sector: Health                          |                               |  |                | 14,674  | 6,445  |
| LG Function: Primar                     | y Healthcare                  |  |                | 14,674  | 6,445  |
| Lower Local Services                    |                               |  |                |         |        |
| Output: NGO Basic l                     | Healthcare Services (LLS)     |  |                | 9,024   | 1,941  |
| LCII: Kabonero<br>Item: 291002 Transfer | rs to NGOs                    |  |                | 9,024   | 1,941  |
| RAMBIA HC III                           |                               | Sector Conditional<br>Grant (Non-Wage) | N              | A 9,024 | 1,941  |
| Output: Basic Health                    | care Services (HCIV-HCII-LLS) |  |                | 5,650   | 4,504  |
| LCII: Kabonero<br>Item: 291001 Transfer | s to Government Institutions  |  |                | 5,650   | 4,504  |
| RWAGIMBA HC III                         | [                             | Sector Conditional<br>Grant (Non-Wage) | N              | A 2,960 | 2,252  |
| KABONERO HC III                         | :                             | Sector Conditional<br>Grant (Non-Wage) | N              | A 2,690 | 2,252  |

## 2016/17 Quarter 3

| Description   | Specific Location                              | Source of Funding   | Status / Level | Budget                 | Spent                  |
|---|--|---|----------------|------------------------|------------------------|
| LCIII: Kateebwa S   | ub county                                      | LCIV: Bunyangab   | u County       | 219,030                | 39,419                 |
| Sector: Works and T   | Fransport                                      |   |                | 32,127                 | 18,127                 |
|   | Irban and Community Access                     | Roads   |                | 28,127                 | 18,127                 |
| Lower Local Services  |  | <b>D</b> 1  |                |                        |                        |
| LCII: Atsubcounty level   | earance on Community Acces                     | s Koads   |                | <b>3,127</b><br>3,127  | <b>3,127</b><br>3,127  |
| -   | scretionary Development Equal                  | ization Grants  |                | 0,127                  | 0,127                  |
| Bottleneck removal on   |  | District Discretionary                                      | N/A            | 3,127                  | 3,127                  |
| community roads in<br>Katebwa Sub County                            |  | Development<br>Equalization Grant                           |                |                        |                        |
| Output: District Roads  | Maintainence (URF)                             |   |                | 25,000                 | 15,000                 |
| LCII: Bunaiga   |  |   |                | 5,000                  | 15,000                 |
|   | scretionary Development Equal                  |   | 27/4           | 5 000                  | 15 000                 |
| Mechanised routine<br>maintenance of<br>Kisomoro Bunaiga            |  | District Discretionary<br>Development<br>Equalization Grant | N/A            | 5,000                  | 15,000                 |
| Kisomoro Dunuigu  |  | Equalization Gran   | (6kms done)    |                        |                        |
| LCII: Mitandi   |  |   |                | 20,000                 | 0                      |
| Item: 263203 District Dis   | scretionary Development Equal                  |   |                |                        |                        |
| Mechanised routine<br>maintenance of Buheesi<br>Mitandi Kinyankende |  | District Discretionary<br>Development<br>Equalization Grant | N/A            | 20,000                 | 0                      |
| LG Function: District E   | ngineering Services                            |   |                | 4,000                  | 0                      |
| Capital Purchases   | ° 11' T '11'                                   |   |                | 4 000                  | 0                      |
| Output: Construction of<br>LCII: Kateebwa                           | public Buildings                               |   |                | <b>4,000</b><br>4,000  | <b>0</b><br>0          |
| Item: 312101 Non-Reside   | ential Buildings                               |   |                | .,                     |                        |
| Katebwa subcounty<br>Head quarters                                  | Katebwa Subcounty<br>Headquarters Construction | Locally Raised<br>Revenues                                  | Not Started    | 4,000                  | 0                      |
| Sector: Education   |  |   |                | 173,223                | 11,054                 |
| LG Function: Pre-Prime  | ary and Primary Education                      |   |                | 14,739                 | 11,054                 |
| Lower Local Services  |  |   |                |                        |                        |
| Output: Primary School<br>LCII: Bunaiga                             | ls Services UPE (LLS)                          |   |                | <b>14,739</b><br>6,628 | <b>11,054</b><br>4,971 |
| -   | o Government Institutions                      |   |                | 0,020                  | 4,971                  |
| Bunaiga Primary<br>School   |  | Sector Conditional<br>Grant (Non-Wage)                      | N/A            | 6,628                  | 4,971                  |
| LCII: Nsura   |  |   |                | 8,111                  | 6,083                  |
| Kibaate SDA Primary<br>School                                       | o Government Institutions                      | Sector Conditional<br>Grant (Non-Wage)                      | N/A            | 3,737                  | 2,803                  |
| Nsuura Primary School   |  | Sector Conditional<br>Grant (Non-Wage)                      | N/A            | 4,374                  | 3,281                  |

## 2016/17 Quarter 3

| Description          | Specific Location               | Source of Funding  | Status / Level | Budget  | Spent  |
|----------------------|---------------------------------|--------------------|----------------|---------|--------|
| LCIII: Kateebw       | a Sub county                    | LCIV: Bunyangabu   | ı County       | 219,030 | 39,419 |
| LG Function: Secon   | dary Education                  |                    |                | 158,484 | 0      |
| Lower Local Services | \$                              |                    |                |         |        |
|                      | Capitation(USE)(LLS)            |                    |                | 158,484 | 0      |
| LCII: Kateebwa       | ~                               |                    |                | 52,875  | 0      |
|                      | ers to Government Institutions  |                    |                |         |        |
| KATEEBWA HIGH        | H                               | Sector Conditional | N/A            | 52,875  | 0      |
| SCHOOL               |                                 | Grant (Non-Wage)   |                |         |        |
| LCII: Mitandi        |                                 |                    |                | 105,609 | 0      |
| Item: 291001 Transfe | ers to Government Institutions  |                    |                |         |        |
| MITANDI S.S          |                                 | Sector Conditional | N/A            | 105,609 | 0      |
|                      |                                 | Grant (Non-Wage)   |                |         |        |
| Sector: Health       |                                 |                    |                | 13,680  | 10,238 |
| LG Function: Prima   | ary Healthcare                  |                    |                | 13,680  | 10,238 |
| Lower Local Services | s                               |                    |                |         |        |
| Output: NGO Basic    | Healthcare Services (LLS)       |                    |                | 9,024   | 7,423  |
| LCII: Mitandi        |                                 |                    |                | 9,024   | 7,423  |
| Item: 291002 Transfe |                                 |                    |                |         |        |
| MITANDI HEALT        | Н                               | Sector Conditional | N/A            | 9,024   | 7,423  |
| UNIT                 |                                 | Grant (Non-Wage)   |                |         |        |
| Output: Basic Healt  | thcare Services (HCIV-HCII-LLS) |                    |                | 4,656   | 2,815  |
| LCII: Kateebwa       |                                 |                    |                | 4,656   | 2,815  |
| Item: 291001 Transfe | ers to Government Institutions  |                    |                |         |        |
| KIBATE HC III        |                                 | Sector Conditional | N/A            | 2,690   | 1,345  |
|                      |                                 | Grant (Non-Wage)   |                |         |        |
| KATEBWA HC II        |                                 | Sector Conditional | N/A            | 1,966   | 1,470  |
|                      |                                 | Grant (Non-Wage)   | 10/11          | 1,700   | 1,170  |

# 2016/17 Quarter 3

| Description                              | Specific Location               | Source of Funding                      | Status / Level | Budget | Spent  |
|--|---------------------------------|--|----------------|--------|--------|
| LCIII: Kibiito                           | Sub county                      | LCIV: Bunyangab                        | u County       | 93,303 | 79,280 |
| Sector: Works a                          | and Transport                   |  |                | 4,321  | 4,321  |
| LG Function: Distr                       | ict, Urban and Community Acc    | ess Roads                              |                | 4,321  | 4,321  |
| Lower Local Service                      | es                              |  |                |        |        |
|  | ks Clearance on Community A     | ccess Roads                            |                | 4,321  | 4,321  |
| LCII: at subcounty l                     |                                 |  |                | 4,321  | 4,321  |
|  | ct Discretionary Development Ec | -                                      | NI/A           | 4 201  | 4 221  |
| Bottleneck removal<br>community roads in |                                 | District Discretionary<br>Development  | N/A            | 4,321  | 4,321  |
| Kibiito Sub County                       |                                 | Equalization Grant                     |                |        |        |
| Sector: Education                        | on                              |  |                | 28,028 | 21,021 |
| LG Function: Pre-l                       | Primary and Primary Education   | ı                                      |                | 28,028 | 21,021 |
| Lower Local Service                      |                                 |  |                | ,      | ,      |
|  | chools Services UPE (LLS)       |  |                | 28,028 | 21,021 |
| LCII: Kabaale                            |                                 |  |                | 16,124 | 12,093 |
|  | fers to Government Institutions |  |                |        |        |
| Bunjojo primary so                       | chool                           | Sector Conditional<br>Grant (Non-Wage) | N/A            | 2,729  | 2,047  |
|  |                                 | Grant (Non-wage)                       |                |        |        |
| Kasunganyanja                            |                                 | Sector Conditional                     | N/A            | 3,919  | 2,939  |
| Primary School                           |                                 | Grant (Non-Wage)                       |                | ,      | ,      |
|  |                                 |  |                |        |        |
| Mugoma B Primar                          | У                               | Sector Conditional                     | N/A            | 2,876  | 2,157  |
| School                                   |                                 | Grant (Non-Wage)                       |                |        |        |
| Kabale Moslem                            |                                 | Sector Conditional                     | N/A            | 6,600  | 4,950  |
| Primary School                           |                                 | Grant (Non-Wage)                       | 1011           | 0,000  | 1,200  |
|  |                                 |  |                |        |        |
| LCII: Kasunganyaja                       |                                 |  |                | 3,065  | 2,299  |
|  | fers to Government Institutions |  |                |        |        |
| Kitonzi Primary So                       | chool                           | Sector Conditional                     | N/A            | 3,065  | 2,299  |
|  |                                 | Grant (Non-Wage)                       |                |        |        |
| LCII: Mujunju                            |                                 |  |                | 8,839  | 6,629  |
|  | fers to Government Institutions |  |                | - ,    | - ,    |
| Mujunju Primary                          |                                 | Sector Conditional                     | N/A            | 5,123  | 3,842  |
| School                                   |                                 | Grant (Non-Wage)                       |                |        |        |
| Kuono Drimory Sol                        | hool                            | Sector Conditional                     | N/A            | 3,716  | 2,787  |
| Kyeya Primary Scl                        | 1001                            | Grant (Non-Wage)                       | IN/A           | 5,710  | 2,707  |
|  |                                 | (- /on // mge/                         |                |        |        |
| Sector: Health                           |                                 |  |                | 18,384 | 13,497 |
| LG Function: Prim                        | ary Healthcare                  |  |                | 18,384 | 13,497 |
| Lower Local Service                      |                                 |  |                |        |        |
|  | c Healthcare Services (LLS)     |  |                | 13,728 | 9,775  |
| LCII: Mujunju                            |                                 |  |                | 13,728 | 9,775  |
| Item: 291002 Trans                       | fers to NGOs                    |  |                |        |        |

## 2016/17 Quarter 3

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

| Description   | Specific Location               | Source of Funding                      | Status / Level   | Budget | Spent  |
|---|---------------------------------|--|------------------|--------|--------|
| LCIII: Kibiito S  | Sub county                      | LCIV: Bunyangal                        | bu County        | 93,303 | 79,280 |
| YERYA HC III  |                                 | Sector Conditional<br>Grant (Non-Wage) | N/A              | 13,728 | 9,775  |
| Output: Basic Heal  | thcare Services (HCIV-HCII-LLS) |  |                  | 4,656  | 3,722  |
| LCII: Kasunganyaja<br>Item: 291001 Transf                   | fers to Government Institutions |  |                  | 2,690  | 2,252  |
| KASUNGANYANJ<br>HC III                                      | JA                              | Sector Conditional<br>Grant (Non-Wage) | N/A              | 2,690  | 2,252  |
| LCII: Mujunju<br>Item: 291001 Transf                        | fers to Government Institutions |  |                  | 1,966  | 1,470  |
| MUJUNJU HC III  |                                 | Sector Conditional<br>Grant (Non-Wage) | N/A              | 1,966  | 1,470  |
| Sector: Water an  | nd Environment                  |  |                  | 42,570 | 40,441 |
|   | l Water Supply and Sanitation   |  |                  | 42,570 | 40,441 |
| Capital Purchases   | on of piped water supply system |  |                  | 42,570 | 40,441 |
| LCII: Mujunju<br>Item: 312104 Other                         |                                 |  |                  | 42,570 | 40,441 |
| Extension of Yerya<br>GFS to Kyaihunde,<br>Busoro and Kyeya | ,                               | Development Grant                      | Completed        | 42,570 | 40,441 |
| Mujunju I   |                                 |  | (100% completed) |        |        |

(100% completed)

# 2016/17 Quarter 3

| Description         | Specific Location                | Source of Funding   | Status / Level          | Budget  | Spent   |
|---------------------|----------------------------------|---------------------|-------------------------|---------|---------|
| LCIII: Kibiito      | Г/Council                        | LCIV: Bunyangal     | ou County               | 370,918 | 119,836 |
| Sector: Works a     | nd Transport                     |                     |                         | 104,143 | 63,164  |
| LG Function: Distr  | ict, Urban and Community Access  | Roads               |                         | 104,143 | 63,164  |
| Lower Local Service | 25                               |                     |                         |         |         |
|                     | baved roads Maintenance (LLS)    |                     |                         | 104,143 | 63,164  |
| LCII: whole town co |                                  | ration Cranta       |                         | 104,143 | 63,164  |
| Urban roads and     | Discretionary Development Equali | Urban Discretionary | N/A                     | 104,143 | 63,164  |
| equipments          |                                  | Development         | 10/11                   | 104,145 | 05,104  |
| maintenance in Kil  | biito                            | Equalization Grant  |                         |         |         |
| Town Council        |                                  |                     |                         |         |         |
| Sector: Education   | on                               |                     |                         | 237,107 | 22,020  |
| LG Function: Pre-l  | Primary and Primary Education    |                     |                         | 29,360  | 22,020  |
| Lower Local Service | 25                               |                     |                         |         |         |
|                     | chools Services UPE (LLS)        |                     |                         | 29,360  | 22,020  |
| LCII: Central ward  | fers to Government Institutions  |                     |                         | 29,360  | 22,020  |
| Kimbugu Primary     | lers to Government Institutions  | Sector Conditional  | N/A                     | 3,429   | 2,572   |
| School              |                                  | Grant (Non-Wage)    | N/A                     | 5,427   | 2,372   |
|                     |                                  |                     |                         |         |         |
| St. Francis Rwengy  | wara                             | Sector Conditional  | N/A                     | 3,079   | 2,309   |
| Primary School      |                                  | Grant (Non-Wage)    |                         |         |         |
| St Johns Yerya      |                                  | Sector Conditional  | N/A                     | 7,930   | 5,948   |
| Primary School      |                                  | Grant (Non-Wage)    |                         | ŗ       | ,       |
| Bubwika Primary     |                                  | Sector Conditional  | N/A                     | 5,655   | 4,241   |
| School              |                                  | Grant (Non-Wage)    | $\mathbf{N}/\mathbf{A}$ | 5,055   | 4,241   |
|                     |                                  |                     |                         |         |         |
| Kibiito Primary Sc  | hool                             | Sector Conditional  | N/A                     | 9,267   | 6,950   |
|                     |                                  | Grant (Non-Wage)    |                         |         |         |
| LG Function: Seco   | ndary Education                  |                     |                         | 207,747 | 0       |
| Lower Local Service |                                  |                     |                         |         |         |
|                     | Capitation(USE)(LLS)             |                     |                         | 207,747 | 0       |
| LCII: Central ward  | fers to Government Institutions  |                     |                         | 207,747 | 0       |
| Kibiito Secondary   | lets to Government Institutions  | Sector Conditional  | N/A                     | 207,747 | 0       |
| School              |                                  | Grant (Non-Wage)    |                         | 207,717 | 0       |
| Sector: Health      |                                  |                     |                         | 29,668  | 34,652  |
| LG Function: Prim   | ary Healthcare                   |                     |                         | 29,668  | 34,652  |
| Lower Local Service |                                  |                     |                         | .,      | ,=      |
|                     | thcare Services (HCIV-HCII-LLS   | 5)                  |                         | 29,668  | 34,652  |
| LCII: Central ward  |                                  |                     |                         | 29,668  | 34,652  |
| Item: 291001 Transf | fers to Government Institutions  |                     |                         |         |         |

# 2016/17 Quarter 3

| Description              | Specific Location | Source of Funding       | Status / Level | Budget   | Spent   |
|--------------------------|-------------------|-------------------------|----------------|----------|---------|
| LCIII: Kibiito T/Council |                   | LCIV: Bunyangabu County |                | 370,918  | 119,836 |
| KIBIITO HC IV            |                   | Sector Conditional      | N/A            | A 29,668 | 34,652  |
|                          |                   | Grant (Non-Wage)        |                |          |         |

## 2016/17 Quarter 3

| Description                            | Specific Location   | Source of Funding                      | Status / Level | Budget  | Spent   |
|--|---|--|----------------|---------|---------|
| LCIII: Kisomor                         | o Sub county  | LCIV: Bunyangab                        | ou County      | 783,472 | 412,901 |
| Sector: Works an                       | nd Transport  |  |                | 25,789  | 4,789   |
| LG Function: Distri                    | ict, Urban and Community Acc  | ess Roads                              |                | 25,789  | 4,789   |
| Lower Local Service                    | 25  |  |                |         |         |
|  | s Clearance on Community A  | ccess Roads                            |                | 4,789   | 4,789   |
| LCII: at sub county l                  |   | nucligation Cronta                     |                | 4,789   | 4,789   |
| Bottleneck removal                     | et Discretionary Development Ec   | District Discretionary                 | N/A            | 4,789   | 4,789   |
| community roads in                     |   | Development                            | IN/A           | 4,709   | 4,789   |
| Kisimoro Sub Coun                      |   | Equalization Grant                     |                |         |         |
| Output: District Ro                    | ads Maintainence (URF)  |  |                | 21,000  | 0       |
| LCII: Kicuucu                          |   |  |                | 21,000  | 0       |
|  | t Discretionary Development Ec  |  |                |         |         |
| Decking Nsogya bri<br>on Kicucu Kasusu | idge  | District Discretionary<br>Development  | N/A            | 21,000  | 0       |
| on Kicucu Kasusu                       |   | Equalization Grant                     |                |         |         |
| Sector: Educatio                       | on and a second s |  |                | 722,062 | 402,921 |
| LG Function: Pre-P                     | Primary and Primary Education   | ,                                      |                | 36,398  | 27,276  |
| Lower Local Service                    | es a la companya de l   |  |                |         |         |
| <b>Output: Primary So</b>              | chools Services UPE (LLS)   |  |                | 36,398  | 27,276  |
| LCII: Kicuucu                          |   |  |                | 9,854   | 7,391   |
|  | ers to Government Institutions  |  | <b>NT/A</b>    | 4.020   | 2 (00   |
| Busiita Primary Scl                    | nooi  | Sector Conditional<br>Grant (Non-Wage) | N/A            | 4,920   | 3,690   |
| Kinoni B Primary                       |   | Sector Conditional                     | N/A            | 4,934   | 3,701   |
| School                                 |   | Grant (Non-Wage)                       |                | .,      | -,      |
| LCII: Kisomoro                         |   |  |                | 15,375  | 11,531  |
| Item: 291001 Transf                    | ers to Government Institutions  |  |                |         |         |
| Kisomoro Primary                       |   | Sector Conditional                     | N/A            | 3,597   | 2,698   |
| School                                 |   | Grant (Non-Wage)                       |                |         |         |
| Katebwa Primary                        |   | Sector Conditional                     | N/A            | 3,016   | 2,262   |
| School                                 |   | Grant (Non-Wage)                       | 1 1/2 1        | 5,010   | 2,202   |
| Butyoka SDA Prim                       | ary   | Sector Conditional                     | N/A            | 3,562   | 2,672   |
| School                                 |   | Grant (Non-Wage)                       |                |         |         |
| Karugaya SDA                           |   | Sector Conditional                     | N/A            | 5,200   | 3,900   |
| Primary School                         |   | Grant (Non-Wage)                       |                |         |         |
| LCII: Lyamabwa                         |   |  |                | 11,169  | 8,354   |
|  | ers to Government Institutions  |  |                |         |         |
| Karambi Primary                        |   | Sector Conditional                     | N/A            | 4,199   | 3,149   |
| School                                 |   | Grant (Non-Wage)                       |                |         |         |

## 2016/17 Quarter 3

| Description  | Specific Location                | Source of Funding                      | Status / Level | Budget                    | Spent                     |
|--|----------------------------------|--|----------------|---------------------------|---------------------------|
| LCIII: Kisomoro  | o Sub county                     | LCIV: Bunyangabu                       | County         | 783,472                   | 412,901                   |
| Kyamuhemba P/S   | •                                | Sector Conditional<br>Grant (Non-Wage) | N/A            | 2,477                     | 1,835                     |
| Nsongya Primary<br>School                                      |                                  | Sector Conditional<br>Grant (Non-Wage) | N/A            | 4,493                     | 3,370                     |
| LG Function: Second<br>Capital Purchases                       | dary Education                   |  |                | 359,083                   | 30,000                    |
| -  | construction and rehabilitation  |  |                | 173,233                   | 30,000                    |
| LCII: Not Specified<br>Item: 312101 Non-Re                     |                                  |  |                | 173,233                   | 30,000                    |
| Mother Care second<br>school                                   | ary mother care secondary school | Development Grant                      | Works Underway | 173,233                   | 30,000                    |
| Lower Local Services   |                                  |  |                | 105 050                   | 0                         |
| LCII: Kicuucu  | Capitation(USE)(LLS)             |  |                | <b>185,850</b><br>166,662 | <b>0</b><br>0             |
| NYAKIGUMBA<br>PARENTS SCHOOI                                   |                                  | Sector Conditional<br>Grant (Non-Wage) | N/A            | 166,662                   | 0                         |
| LCII: Kisomoro<br>Item: 291001 Transfe                         | rs to Government Institutions    |  |                | 19,188                    | 0                         |
| Mothercare Vocation<br>Secondary School                        | nal                              | Sector Conditional<br>Grant (Non-Wage) | N/A            | 19,188                    | 0                         |
| LG Function: Skills  | -                                |  |                | 326,581                   | 345,645                   |
| Lower Local Services<br>Output: Tertiary Ins<br>LCII: Kisomoro | stitutions Services (LLS)        |  |                | <b>326,581</b><br>326,581 | <b>345,645</b><br>345,645 |
|  | Conditional Grant (Non-Wage)     |  |                |                           |                           |
| Kisomoro Technical<br>Institute                                |                                  | Sector Conditional<br>Grant (Non-Wage) | N/A            | 326,581                   | 345,645                   |
| Sector: Health   |                                  |  |                | 6,622                     | 5,191                     |
| LG Function: Prima   | ry Healthcare                    |  |                | 6,622                     | 5,191                     |
| Lower Local Services   |                                  |  |                |                           |                           |
| LCII: Kisomoro   | hcare Services (HCIV-HCII-LLS)   |  |                | <b>6,622</b><br>6,622     | <b>5,191</b><br>5,191     |
| KAHONDO HC II  | is so comment institutions       | Sector Conditional<br>Grant (Non-Wage) | N/A            | 1,966                     | 1,470                     |
| KISOMORO HC III  | Ĩ                                | Sector Conditional<br>Grant (Non-Wage) | N/A            | 2,690                     | 2,252                     |

# 2016/17 Quarter 3

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

| Description   | Specific Location           | Source of Funding                      | Status / Level | Budget                  | Spent         |
|---|-----------------------------|--|----------------|-------------------------|---------------|
| LCIII: Kisomoro   | Sub county                  | LCIV: Bunyangal                        | bu County      | 783,472                 | 412,901       |
| KICUUCU HC II   |                             | Sector Conditional<br>Grant (Non-Wage) | N/A            | 1,966                   | 1,470         |
| Sector: Water and   | Environment                 |  |                | 29,000                  | 0             |
| LG Function: Rural V  | Vater Supply and Sanitation |  |                | 29,000                  | 0             |
| Capital Purchases<br>Output: Construction<br>LCII: at sub county lev<br>Item: 312104 Other St |                             |  |                | <b>29,000</b><br>29,000 | <b>0</b><br>0 |
| Extension of Yerya<br>GFS in Kisomoro<br>towards Lyamabwa                                     | to be determined            | Development Grant                      | Completed      | 29,000                  | 0             |

(100% completed)

# 2016/17 Quarter 3

| Description         | Specific Location                | Source of Funding                      | Status / Level | Budget  | Spent |
|---------------------|----------------------------------|--|----------------|---------|-------|
| LCIII: Kiyomb       | oya Sub county                   | LCIV: Bunyangabı                       | ı County       | 2,690   | 2,252 |
| Sector: Health      |                                  |  |                | 2,690   | 2,252 |
| LG Function: Prin   | ary Healthcare                   |  |                | 2,690   | 2,252 |
| Lower Local Servic  | es                               |  |                |         |       |
| Output: Basic Hea   | lthcare Services (HCIV-HCII-LLS) |  |                | 2,690   | 2,252 |
| LCII: Not Specified | 1                                |  |                | 2,690   | 2,252 |
| Item: 291001 Trans  | fers to Government Institutions  |  |                |         |       |
| KIYOMBYA HC         | III                              | Sector Conditional<br>Grant (Non-Wage) | N/A            | A 2,690 | 2,252 |

# 2016/17 Quarter 3

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

| Description          | Specific Location                 | Source of Funding   | Status / Level  | Budget | Spent  |
|----------------------|-----------------------------------|---------------------|-----------------|--------|--------|
| LCIII: Kyamuku       | ıbe Town Council                  | LCIV: Bunyangab     | ou County       | 50,000 | 29,420 |
| Sector: Works and    | d Transport                       |                     |                 | 50,000 | 29,420 |
| LG Function: Distric | t, Urban and Community Access     | Roads               |                 | 50,000 | 29,420 |
| Lower Local Services |                                   |                     |                 |        |        |
| Output: Urban unpa   | ved roads Maintenance (LLS)       |                     |                 | 50,000 | 29,420 |
| LCII: Not Specified  |                                   |                     |                 | 50,000 | 29,420 |
| Item: 263363 Urban E | Discretionary Development Equaliz | zation Grants       |                 |        |        |
| Urban Roads and      | Kamukube Town council             | Urban Discretionary | N/A             | 50,000 | 29,420 |
| Equipments           |                                   | Development         |                 |        |        |
| Mantainance          |                                   | Equalization Grant  |                 |        |        |
|                      |                                   |                     | (Transferred to |        |        |

LLG)

## 2016/17 Quarter 3

| Description                       | Specific Location               | Source of Funding   | Status / Level | Budget   | Spent |
|-----------------------------------|---------------------------------|---|----------------|----------|-------|
| LCIII: Not Spe                    | cified                          | LCIV: Bunyangal   | bu County      | 24,600   | 0     |
| Sector: Works d                   | und Transport                   |   |                | 24,600   | 0     |
| LG Function: Dist                 | rict, Urban and Community Acce  | ess Roads   |                | 24,600   | 0     |
| Lower Local Servic                | es                              |   |                |          |       |
| <b>Output: District R</b>         | oads Maintainence (URF)         |   |                | 24,600   | 0     |
| LCII: Not Specified               | 1                               |   |                | 24,600   | 0     |
| Item: 263203 Distri               | ct Discretionary Development Eq | ualization Grants   |                |          |       |
| Procurement of 8 l<br>of culverts | ines                            | District Discretionary<br>Development<br>Equalization Grant | N/.            | A 24,600 | 0     |

## 2016/17 Quarter 3

| Description   | Specific Location  | Source of Funding  | Status / Level       | Budget                  | Spent                   |
|---|--|--|----------------------|-------------------------|-------------------------|
| LCIII: Rubona Te  | own Council  | LCIV: Bunyangal  | bu County            | 283,562                 | 129,715                 |
| Sector: Works and   | Transport  |  |                      | 96,408                  | 58,373                  |
| LG Function: District,  | Urban and Community Access   | Roads  |                      | 96,408                  | 58,373                  |
| LCII: whole town coun   | ed roads Maintenance (LLS)<br>cil<br>scretionary Development Equali: | action Cronto  |                      | <b>96,408</b><br>96,408 | <b>58,373</b><br>58,373 |
| Urban roads and<br>equipments<br>maintenance in Rubor<br>Town Council                     |  | Urban Discretionary<br>Development<br>Equalization Grant | N/A                  | 96,408                  | 58,373                  |
|   |  |  | (Transferred to LLG) |                         |                         |
| Sector: Education   |  |  |                      | 185,188                 | 69,873                  |
| LG Function: Pre-Prin   | nary and Primary Education   |  |                      | 87,895                  | 69,873                  |
| LCII: Central Ward  | nstruction and rehabilitation  |  |                      | <b>74,731</b><br>74,731 | <b>60,000</b><br>60,000 |
| Item: 312101 Non-Resi<br>Nyabwina primary<br>school                                       | Idential Buildings<br>Nyabwina primary school                        | Development Grant  | Works Underway       | 74,731                  | 60,000                  |
| LCII: Central Ward  | ools Services UPE (LLS)  |  |                      | <b>13,164</b><br>13,164 | <b>9,873</b><br>9,873   |
| Rubona B Primary<br>School  |  | Sector Conditional<br>Grant (Non-Wage)                   | N/A                  | 5,039                   | 3,779                   |
| Bihondo primary scho  | ol   | Sector Conditional<br>Grant (Non-Wage)                   | N/A                  | 3,429                   | 2,572                   |
| Kabata Primary Scho   | ol   | Sector Conditional<br>Grant (Non-Wage)                   | N/A                  | 4,696                   | 3,522                   |
| LG Function: Seconda  | ry Education   |  |                      | 97,293                  | 0                       |
| Lower Local Services<br>Output: Secondary Ca<br>LCII: West Ward<br>Item: 201001 Transfers | apitation(USE)(LLS)<br>to Government Institutions                    |  |                      | <b>97,293</b><br>97,293 | <b>0</b><br>0           |
| Rubona Secondary<br>School  | to Government Institutions   | Sector Conditional<br>Grant (Non-Wage)                   | N/A                  | 97,293                  | 0                       |
| Sector: Health  |  |  |                      | 1,966                   | 1,470                   |
| LG Function: Primary  | Healthcare   |  |                      | 1,966                   | 1,470                   |
| LCII: Central Ward  | to Government Institutions   | 3)   |                      | <b>1,966</b><br>1,966   | <b>1,470</b><br>1,470   |

# 2016/17 Quarter 3

| Description                | Specific Location | Source of Funding       | Status / Level | Budget  | Spent   |
|----------------------------|-------------------|-------------------------|----------------|---------|---------|
| LCIII: Rubona Town Council |                   | LCIV: Bunyangabu County |                | 283,562 | 129,715 |
| <b>RUBONA HC II</b>        |                   | Sector Conditional      | N/A            | 1,966   | 1,470   |
|                            |                   | Grant (Non-Wage)        |                |         |         |

~ • •

### Vote: 513 Kabarole District

## 2016/17 Quarter 3

| Description                              | Specific Location                    | Source of Funding                      | Status / Level | Budget | Spent  |
|--|--------------------------------------|--|----------------|--------|--------|
| LCIII: Rwimi Sul                         | b county                             | LCIV: Bunyangab                        | ou County      | 84,239 | 44,490 |
| Sector: Works and                        | l Transport                          |  |                | 20,064 | 18,712 |
| LG Function: District,                   | Urban and Community Access R         | Coads                                  |                | 20,064 | 18,712 |
| Lower Local Services                     |                                      |  |                |        |        |
|  | <b>Clearance on Community Access</b> | Roads                                  |                | 5,064  | 3,712  |
| LCII: At subcounty lev                   |                                      |  |                | 5,064  | 3,712  |
|  | Discretionary Development Equaliz    |  |                |        | 0 = 10 |
| Bottleneck removal or community roads in | 1                                    | District Discretionary<br>Development  | N/A            | 5,064  | 3,712  |
| Rwimi Sub County                         |                                      | Equalization Grant                     |                |        |        |
| Output: District Road                    | s Maintainence (URF)                 |  |                | 15,000 | 15,000 |
| LCII: Kaina                              |                                      |  |                | 15,000 | 15,000 |
| Item: 263203 District I                  | Discretionary Development Equaliz    |  |                |        |        |
| Mechanised routine                       |                                      | District Discretionary                 | N/A            | 15,000 | 15,000 |
| mintenance of<br>Kasunganyanja Kana      |                                      | Development<br>Equalization Grant      |                |        |        |
| Kadindimo                                |                                      | Equalization Oran                      |                |        |        |
|  |                                      |  | (complete)     |        |        |
| Sector: Education                        |                                      |  |                | 32,484 | 23,526 |
| LG Function: Pre-Prin                    | nary and Primary Education           |  |                | 32,484 | 23,526 |
| Capital Purchases                        |                                      |  |                |        |        |
|  | e construction and rehabilitation    | 1                                      |                | 3,799  | 2,000  |
| LCII: Rwimi<br>Item: 312102 Residenti    | al Puildings                         |  |                | 3,799  | 2,000  |
| Kanyamukale primary                      | -                                    | Development Grant                      | Completed      | 3,799  | 2,000  |
| school                                   |                                      | Development Grant                      | completed      | 5,177  | 2,000  |
| Lower Local Services                     |                                      |  |                |        |        |
|  | ools Services UPE (LLS)              |  |                | 28,685 | 21,526 |
| LCII: Kadindimo                          | to Government Institutions           |  |                | 20,918 | 15,689 |
| St.Johns Nsongya                         | to Government institutions           | Sector Conditional                     | N/A            | 4,633  | 3,475  |
| primary school                           |                                      | Grant (Non-Wage)                       |                | 4,055  | 5,475  |
|  |                                      |  |                |        |        |
| Rugaaga Primary                          |                                      | Sector Conditional                     | N/A            | 13,500 | 10,125 |
| School                                   |                                      | Grant (Non-Wage)                       |                |        |        |
| Kitere Primary Schoo                     | l                                    | Sector Conditional                     | N/A            | 2,785  | 2,089  |
|  |                                      | Grant (Non-Wage)                       |                |        |        |
| LCII: Kaina                              |                                      |  |                | 5,143  | 3,857  |
|  | to Government Institutions           |  | 37/1           | 0.440  | 1.000  |
| Kadindimo Primary<br>School              |                                      | Sector Conditional<br>Grant (Non-Wage) | N/A            | 2,442  | 1,832  |
| SCHOOL                                   |                                      | Grant (Non-wage)                       |                |        |        |
| Ntambi Primary Scho                      | ol                                   | Sector Conditional                     | N/A            | 2,701  | 2,026  |
|  |                                      | Grant (Non-Wage)                       |                | ,      | _,0    |
|  |                                      |  |                |        |        |

# 2016/17 Quarter 3

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

| Description  | Specific Location            | Source of Funding                      | Status / Level | Budget | Spent  |
|--|------------------------------|--|----------------|--------|--------|
| LCIII: Rwimi Sub   | o county                     | LCIV: Bunyangab                        | ou County      | 84,239 | 44,490 |
| LCII: Kakooga  |                              |  |                | 2,624  | 1,980  |
| Item: 291001 Transfers                                   | to Government Institutions   |  |                |        |        |
| Kakooga Primary<br>School                                |                              | Sector Conditional<br>Grant (Non-Wage) | N/A            | 2,624  | 1,980  |
| Sector: Health   |                              |  |                | 2,690  | 2,252  |
| LG Function: Primary                                     | Healthcare                   |  |                | 2,690  | 2,252  |
| Lower Local Services                                     |                              |  |                |        |        |
| <b>Output: Basic Healthc</b>                             | are Services (HCIV-HCII-LLS) |  |                | 2,690  | 2,252  |
| LCII: Rwimi  |                              |  |                | 2,690  | 2,252  |
| Item: 291001 Transfers                                   | to Government Institutions   |  |                |        |        |
| KAKINGA HC III   |                              | Sector Conditional<br>Grant (Non-Wage) | N/A            | 2,690  | 2,252  |
| Sector: Water and  | Environment                  |  |                | 29,000 | 0      |
| LG Function: Rural W                                     | ater Supply and Sanitation   |  |                | 29,000 | 0      |
| Capital Purchases  |                              |  |                |        |        |
| <b>Output:</b> Construction                              | of piped water supply system |  |                | 29,000 | 0      |
| LCII: Kaina<br>Item: 312104 Other Stru                   | uctures                      |  |                | 29,000 | 0      |
| Extension of Yerya<br>GFS to Rweihara in<br>Kaina parish | Rweihara                     | Development Grant                      | Works Underway | 29,000 | 0      |
| -  |                              |  | (Completion in |        |        |

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# 2016/17 Quarter 3

| Description                 | Specific Location                       | Source of Funding                      | Status / Level          | Budget  | Spent         |
|-----------------------------|---|--|-------------------------|---------|---------------|
| LCIII: Rwimi T              | Cown Council                            | LCIV: Bunyangal                        | bu County               | 224,857 | 62,288        |
| Sector: Works a             | nd Transport                            |  |                         | 107,382 | 44,065        |
|                             | ict, Urban and Community Access         | Roads                                  |                         | 107,382 | 44,065        |
| Lower Local Service         | 25                                      |  |                         |         |               |
|                             | aved roads Maintenance (LLS)            |  |                         | 107,382 | 44,065        |
| LCII: whole sub cou         | nty<br>Discretionary Development Equali | zation Grants                          |                         | 107,382 | 44,065        |
| Urban roads and             | Discretionary Development Equali        | Urban Discretionary                    | N/A                     | 107,382 | 44,065        |
| equipments                  |   | Development                            | 14/11                   | 107,502 | -1,005        |
| maintenance in Rw           | imi                                     | Equalization Grant                     |                         |         |               |
| Town Council                |   |  | (Tronsformed to         |         |               |
|                             |   |  | (Transferred to<br>LLG) |         |               |
| Sector: Education           | n                                       |  |                         | 98,785  | 15,971        |
| LG Function: Pre-H          | Primary and Primary Education           |  |                         | 21,295  | 15,971        |
| Lower Local Service         |   |  |                         |         |               |
|                             | chools Services UPE (LLS)               |  |                         | 21,295  | <b>15,971</b> |
| LCII: whole sub cou         | fity<br>Ters to Government Institutions |  |                         | 21,295  | 15,971        |
| Rwimi Primary Scł           |   | Sector Conditional                     | N/A                     | 4,647   | 3,485         |
|                             |   | Grant (Non-Wage)                       |                         | y       | -,            |
|                             |   |  |                         |         |               |
| Kyakatabazi Prima<br>school | ry                                      | Sector Conditional                     | N/A                     | 2,246   | 1,685         |
| school                      |   | Grant (Non-Wage)                       |                         |         |               |
| Gatyanga Primary            |   | Sector Conditional                     | N/A                     | 5,403   | 4,052         |
| School                      |   | Grant (Non-Wage)                       |                         |         |               |
|                             |   |  | 27/4                    | 2.405   | 2 (1 )        |
| Nyabwina Primary<br>School  |   | Sector Conditional<br>Grant (Non-Wage) | N/A                     | 3,485   | 2,614         |
| School                      |   | Grant (Non-Wage)                       |                         |         |               |
| Kaburaisoke Hill            |   | Sector Conditional                     | N/A                     | 2,127   | 1,595         |
| Primary School              |   | Grant (Non-Wage)                       |                         |         |               |
| V                           |   |  | NT/ 4                   | 2 2 2 7 | 2.540         |
| Kanyamukale Prim<br>School  | lary                                    | Sector Conditional<br>Grant (Non-Wage) | N/A                     | 3,387   | 2,540         |
|                             |   |  |                         |         |               |
| LG Function: Secor          | ndary Education                         |  |                         | 77,490  | 0             |
| Lower Local Service         |   |  |                         |         |               |
|                             | Capitation(USE)(LLS)                    |  |                         | 77,490  | 0             |
| LCII: whole sub cou         | nty<br>Ters to Government Institutions  |  |                         | 77,490  | 0             |
| Rwimi Secondary             | ers to Government Institutions          | Sector Conditional                     | N/A                     | 77,490  | 0             |
| School                      |   | Grant (Non-Wage)                       | 14/71                   | 77,490  | 0             |
| Sector: Health              |   |  |                         | 2,690   | 2,252         |
| LG Function: Prim           | ary Healthcare                          |  |                         | 2,690   | 2,252         |
| Lower Local Service         |   |  |                         | ,       | _, <b>_</b>   |
|                             | thcare Services (HCIV-HCII-LLS          | 5)                                     |                         | 2,690   | 2,252         |

# 2016/17 Quarter 3

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

| Description   | Specific Location          | Source of Funding                      | Status / Level | Budget                  | Spent         |
|---|----------------------------|--|----------------|-------------------------|---------------|
| LCIII: Rwimi Tow  | vn Council                 | LCIV: Bunyangal                        | bu County      | 224,857                 | 62,288        |
| LCII: whole sub county  |                            |  |                | 2,690                   | 2,252         |
| Item: 291001 Transfers  | to Government Institutions |  |                |                         |               |
| RWIMI HC III  |                            | Sector Conditional<br>Grant (Non-Wage) | N/A            | 2,690                   | 2,252         |
| Sector: Water and   | Environment                |  |                | 16,000                  | 0             |
| LG Function: Rural W  | ater Supply and Sanitation |  |                | 16,000                  | 0             |
| Capital Purchases<br>Output: Construction of<br>LCII: whole sub county<br>Item: 312104 Other Stru |                            |  |                | <b>16,000</b><br>16,000 | <b>0</b><br>0 |
| Extension of Yerya<br>GFS to Kyakatabazi  | Kyakatabazi                | Development Grant                      | Works Underway | 16,000                  | 0             |
|   |                            |  | (Completion in |                         |               |

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## 2016/17 Quarter 3

| Description                                 | Specific Location             | Source of Funding      | Status / Level | Budget  | Spent  |
|---|-------------------------------|------------------------|----------------|---------|--------|
| LCIII: Bukuuku S                            | ub county                     | LCIV: Burahya Co       | ounty          | 211,529 | 82,890 |
| Sector: Works and                           | -                             |                        |                | 3,712   | 3,712  |
| LG Function: District,                      | Urban and Community Acce      | ess Roads              |                | 3,712   | 3,712  |
| Lower Local Services                        |                               |                        |                |         |        |
|   | learance on Community Ac      | cess Roads             |                | 3,712   | 3,712  |
| LCII: at subcounty level                    | iscretionary Development Eq   | valization Cranta      |                | 3,712   | 3,712  |
| Bottleneck removal on                       | iscretionary Development Eq   | District Discretionary | N/A            | 3,712   | 3,712  |
| community roads in                          |                               | Development            | 14/11          | 5,712   | 5,712  |
| Bukuuku Sub County                          |                               | Equalization Grant     |                |         |        |
| Sector: Education                           |                               |                        |                | 176,183 | 43,002 |
| LG Function: Pre-Prim                       | ary and Primary Education     |                        |                | 55,958  | 43,002 |
| Capital Purchases                           |                               |                        |                |         |        |
| -   | e construction and rehabilita | ation                  |                | 4,134   | 4,134  |
| LCII: Karago Parish                         | יווי תו                       |                        |                | 4,134   | 4,134  |
| Item: 312102 Residentia<br>Nyakasura Junior |                               | Davalonment Crent      | Completed      | 4 124   | 4 124  |
| Nyakasura Jumor                             | Nyakasura Junior              | Development Grant      | Completed      | 4,134   | 4,134  |
| Lower Local Services                        |                               |                        |                |         |        |
|   | ols Services UPE (LLS)        |                        |                | 51,824  | 38,868 |
| LCII: Karago Parish                         | ta Carrant I                  |                        |                | 20,428  | 15,321 |
| Bukuuku Primary                             | to Government Institutions    | Sector Conditional     | N/A            | 5,172   | 3,879  |
| School                                      |                               | Grant (Non-Wage)       | 14/11          | 5,172   | 5,077  |
|   |                               |                        |                |         |        |
| Bagaaya Primary                             |                               | Sector Conditional     | N/A            | 3,849   | 2,887  |
| School                                      |                               | Grant (Non-Wage)       |                |         |        |
| Kitarasa Primary                            |                               | Sector Conditional     | N/A            | 3,499   | 2,624  |
| School                                      |                               | Grant (Non-Wage)       |                |         |        |
| N   |                               | Sector Conditional     | NT/A           | 4 971   | 2 (52  |
| Nyakasura Junior<br>School                  |                               | Grant (Non-Wage)       | N/A            | 4,871   | 3,653  |
| School                                      |                               | Grant (11011 Wage)     |                |         |        |
| Canon Apolo                                 |                               | Sector Conditional     | N/A            | 3,037   | 2,278  |
| <b>Demonstration School</b>                 |                               | Grant (Non-Wage)       |                |         |        |
| LCII: Kazingo Parish                        |                               |                        |                | 25,734  | 19,301 |
| -   | to Government Institutions    |                        |                | 23,731  | 19,501 |
| Kazingo SDA Primary                         | 7                             | Sector Conditional     | N/A            | 4,374   | 3,281  |
| School                                      |                               | Grant (Non-Wage)       |                |         |        |
| Kazingo Primary                             |                               | Sector Conditional     | N/A            | 7,860   | 5,895  |
| School                                      |                               | Grant (Non-Wage)       | IN/A           | 7,000   | 3,893  |
|   |                               |                        |                |         |        |
| Mituuli Primary Schoo                       | bl                            | Sector Conditional     | N/A            | 13,500  | 10,125 |
|   |                               | Grant (Non-Wage)       |                |         |        |

## 2016/17 Quarter 3

| Description              | Specific Location           | Source of Funding                      | Status / Level | Budget  | Spent  |
|--------------------------|-----------------------------|--|----------------|---------|--------|
| LCIII: Bukuuku Sı        | ib county                   | LCIV: Burahya C                        | ounty          | 211,529 | 82,890 |
| LCII: Kiguma Parish      | ·                           |  |                | 5,662   | 4,247  |
|                          | o Government Institutions   |  |                |         |        |
| Kiguma Primary school    |                             | Sector Conditional<br>Grant (Non-Wage) | N/A            | 5,662   | 4,247  |
| LG Function: Secondary   | y Education                 |  |                | 120,225 | 0      |
| Lower Local Services     |                             |  |                |         |        |
| Output: Secondary Cap    | itation(USE)(LLS)           |  |                | 120,225 | 0      |
| LCII: Karago Parish      | o Government Institutions   |  |                | 33,087  | 0      |
| Bukuuku Community        | o overnment institutions    | Sector Conditional                     | N/A            | 33,087  | 0      |
| Secondary School         |                             | Grant (Non-Wage)                       | IV/A           | 55,007  | 0      |
|                          |                             |  |                |         |        |
| LCII: Kazingo Parish     |                             |  |                | 87,138  | 0      |
|                          | o Government Institutions   |  |                |         |        |
| TORO PEAS HIGH<br>SCHOOL |                             | Sector Conditional<br>Grant (Non-Wage) | N/A            | 87,138  | 0      |
| SCHOOL                   |                             | Ofaint (Non-wage)                      |                |         |        |
| Sector: Health           |                             |  |                | 31,634  | 36,175 |
| LG Function: Primary H   | Iealthcare                  |  |                | 31,634  | 36,175 |
| Lower Local Services     |                             |  |                |         |        |
|                          | re Services (HCIV-HCII-LLS) |  |                | 31,634  | 36,175 |
| LCII: Kazingo Parish     |                             |  |                | 29,668  | 34,706 |
| BUKUUKU HC IV            | o Government Institutions   | Sector Conditional                     | N/A            | 29,668  | 24 706 |
| BUKUUKU HC IV            |                             | Grant (Non-Wage)                       | N/A            | 29,008  | 34,706 |
| LCII: Kiguma Parish      |                             |  |                | 1,966   | 1,470  |
| 0                        | o Government Institutions   |  |                | 1,700   | 1,770  |
| KIGUMA HC II             |                             | Sector Conditional<br>Grant (Non-Wage) | N/A            | 1,966   | 1,470  |

## 2016/17 Quarter 3

| Description   | Specific Location   | Source of Funding   | Status / Level | Budget                  | Spent                  |
|---|---|---|----------------|-------------------------|------------------------|
| LCIII: Busoro S   | Sub county  | LCIV: Burahya Co  | ounty          | 122,826                 | 83,789                 |
| Sector: Works an  | nd Transport  |   |                | 27,332                  | 27,332                 |
| LG Function: Distri   | ct, Urban and Community Acce  | ess Roads   |                | 27,332                  | 27,332                 |
| Lower Local Service   |   |   |                |                         |                        |
| LCII: At subcounty l  | s Clearance on Community Ac<br>evel<br>t Discretionary Development Eq |   |                | <b>7,332</b><br>7,332   | <b>7,332</b><br>7,332  |
| Bottleneck removal  |   | District Discretionary                                      | N/A            | 7,332                   | 7,332                  |
| community roads in<br>Busoro Sub County                         | l   | Development<br>Equalization Grant                           | 1011           | 1,002                   | 1,002                  |
| Output: District Ro<br>LCII: Rwengaju Pari                      | <b>ads Maintainence (URF)</b><br>sh                                   |   |                | <b>20,000</b><br>20,000 | <b>20,000</b> 20,000   |
|   | t Discretionary Development Eq  |   |                |                         |                        |
| Mechanised routine<br>maintenance of Kat<br>Bwabya Kyembogo     | oma   | District Discretionary<br>Development<br>Equalization Grant | N/A            | 20,000                  | 20,000                 |
|   |   |   | (Complete)     |                         |                        |
| Sector: Educatio  | n   |   |                | 31,756                  | 18,282                 |
|   | rimary and Primary Education  |   |                | 24,376                  | 18,282                 |
| Lower Local Service<br>Output: Primary So<br>LCII: Kaswa Parish | s<br>shools Services UPE (LLS)  |   |                | <b>24,376</b><br>4,220  | <b>18,282</b><br>3,165 |
| Item: 291001 Transfe  | ers to Government Institutions  |   |                |                         |                        |
| Kiamara Primary<br>School                                       |   | Sector Conditional<br>Grant (Non-Wage)                      | N/A            | 4,220                   | 3,165                  |
| LCII: Busoro Parish<br>Item: 291001 Transfe                     | ers to Government Institutions  |   |                | 8,104                   | 6,078                  |
| Hope Primary Scho   | ol  | Sector Conditional<br>Grant (Non-Wage)                      | N/A            | 3,387                   | 2,540                  |
| Mpumbu Primary<br>School  |   | Sector Conditional<br>Grant (Non-Wage)                      | N/A            | 4,717                   | 3,538                  |
| LCII: Ibaale Parish<br>Item: 291001 Transfe                     | ers to Government Institutions  |   |                | 3,569                   | 2,677                  |
| Haibaale Primary<br>School                                      |   | Sector Conditional<br>Grant (Non-Wage)                      | N/A            | 3,569                   | 2,677                  |
| LCII: Rwengaju Pari<br>Item: 291001 Transf                      | sh<br>ers to Government Institutions                                  |   |                | 8,483                   | 6,362                  |
| Bwabya Primary So   |   | Sector Conditional<br>Grant (Non-Wage)                      | N/A            | 8,483                   | 6,362                  |
| LG Function: Secon  | -   |   |                | 7,380                   | 0                      |
| Lower Local Service<br>Output: Secondary<br>LCII: Ibaale Parish | s<br>Capitation(USE)(LLS)   |   |                | <b>7,380</b><br>7,380   | <b>0</b><br>0          |

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

| Description                               | Specific Location                | Source of Funding                      | Status / Level          | Budget  | Spent  |
|---|----------------------------------|--|-------------------------|---------|--------|
| LCIII: Busoro                             | Sub county                       | LCIV: Burahya C                        | County                  | 122,826 | 83,789 |
| Item: 291001 Trans                        | fers to Government Institutions  |  |                         |         |        |
| Ibaale Secondary<br>School                |                                  | Sector Conditional<br>Grant (Non-Wage) | N/A                     | 7,380   | 0      |
| Sector: Health                            |                                  |  |                         | 20,738  | 8,074  |
| LG Function: Prim                         | nary Healthcare                  |  |                         | 20,738  | 8,074  |
| Lower Local Servic                        | es                               |  |                         |         |        |
| <b>Output: NGO Basi</b>                   | ic Healthcare Services (LLS)     |  |                         | 18,048  | 5,822  |
| LCII: Kaswa Parish<br>Item: 291002 Trans  |                                  |  |                         | 9,024   | 1,941  |
| MPANGA TEA<br>GROWERS                     |                                  | Sector Conditional<br>Grant (Non-Wage) | N/A                     | 9,024   | 1,941  |
| LCII: Busoro Parish<br>Item: 291002 Trans |                                  |  |                         | 9,024   | 3,882  |
| KIAMARA HC II                             |                                  | Sector Conditional<br>Grant (Non-Wage) | N/A                     | 9,024   | 1,941  |
| community Health                          | Unit                             | Sector Conditional<br>Grant (Non-Wage) | N/A                     | 0       | 1,941  |
| Output: Basic Hoa                         | lthcare Services (HCIV-HCII-LLS) |  |                         | 2,690   | 2,252  |
| LCII: Rwengaju Par                        |                                  |  |                         | 2,690   | 2,252  |
| KIDUBULI HC II                            |                                  | Sector Conditional<br>Grant (Non-Wage) | N/A                     | 2,690   | 2,252  |
| Sector: Water a                           | nd Environment                   |  |                         | 43,000  | 30,100 |
| LG Function: Rurd                         | al Water Supply and Sanitation   |  |                         | 43,000  | 30,100 |
| Capital Purchases                         |                                  |  |                         |         |        |
|   | ion of piped water supply system |  |                         | 43,000  | 30,100 |
| LCII: Rwengaju Par<br>Item: 312104 Other  |                                  |  |                         | 43,000  | 30,100 |
| Extension of NWS<br>Rwengaju parish a     | C in                             | Development Grant                      | Works Underway          | 43,000  | 30,100 |
| Kahangi road                              |                                  |  | (Completion in          |         |        |
|   |                                  |  | (Compretion III<br>May) |         |        |

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## 2016/17 Quarter 3

| Description   | Specific Location                    | Source of Funding   | Status / Level | Budget                    | Spent                     |
|---|--------------------------------------|---|----------------|---------------------------|---------------------------|
| LCIII: Hakibaale  | Sub county                           | LCIV: Burahya Co  | ounty          | 518,255                   | 186,708                   |
| Sector: Works and   | Transport                            |   |                | 54,037                    | 19,037                    |
| LG Function: District,  | Urban and Community Access I         | Roads   |                | 54,037                    | 19,037                    |
| Lower Local Services<br>Output: Bottle necks C<br>LCII: At subcunty level             | Clearance on Community Access        | s Roads   |                | <b>9,037</b><br>9,037     | <b>9,037</b><br>9,037     |
| Item: 263203 District D   | iscretionary Development Equali      | zation Grants   |                |                           |                           |
| Bottleneck removal on<br>community roads in<br>Hakibale Sub County                    |                                      | District Discretionary<br>Development<br>Equalization Grant | N/A            | 9,037                     | 9,037                     |
| <b>Output: District Roads</b><br>LCII: Kahangi  |                                      | action Cronto   |                | <b>45,000</b><br>10,000   | <b>10,000</b><br>10,000   |
| Mechanised routine<br>maintenance of Kisong<br>Munobwa                                | iscretionary Development Equali<br>i | District Discretionary<br>Development<br>Equalization Grant | N/A            | 10,000                    | 10,000                    |
|   |                                      | 1   | (4km covered)  |                           |                           |
| LCII: Kiburara  |                                      |   |                | 20,000                    | 0                         |
|   | iscretionary Development Equali      |   | NT/A           | 20.000                    | 0                         |
| Mechanised routine<br>maintenance of<br>Kiburara Orubanza                             |                                      | District Discretionary<br>Development<br>Equalization Grant | N/A            | 20,000                    | 0                         |
| LCII: Not Specified<br>Item: 263203 District D  | iscretionary Development Equali      | zation Grants   |                | 15,000                    | 0                         |
| Mechanised routine<br>maintenance of<br>Kahangi Mbagani                               |                                      | District Discretionary<br>Development<br>Equalization Grant | N/A            | 15,000                    | 0                         |
| Sector: Education   |                                      |   |                | 443,868                   | 160,539                   |
| LG Function: Pre-Prim   | ary and Primary Education            |   |                | 363,426                   | 160,539                   |
| Capital Purchases<br>Output: Classroom cor<br>LCII: Kabende<br>Item: 312101 Non-Resid | nstruction and rehabilitation        |   |                | <b>260,020</b><br>260,020 | <b>140,000</b><br>140,000 |
| Mashongora primary<br>school  | Mashongora primary school            | Development Grant   | Works Underway | 260,020                   | 140,000                   |
| Output: Teacher house<br>LCII: Kiburara<br>Item: 312102 Residentia                    | e construction and rehabilitation    | n   |                | <b>76,021</b><br>76,021   | <b>0</b><br>0             |
| Teachers house<br>constructed at<br>Kiburara P/s                                      | Kiburara primary school              | Development Grant   | Works Underway | 76,021                    | 0                         |
| Lower Local Services<br>Output: Primary Schoo<br>LCII: Kabende                        | ols Services UPE (LLS)               |   |                | <b>27,385</b><br>5,711    | <b>20,539</b><br>4,283    |

## 2016/17 Quarter 3

| Description  | Specific Location             | Source of Funding                      | Status / Level | Budget                  | Spent         |
|--|-------------------------------|--|----------------|-------------------------|---------------|
| LCIII: Hakibaale                                       | Sub county                    | LCIV: Burahya Co                       | ounty          | 518,255                 | 186,708       |
| Item: 291001 Transfers                                 | to Government Institutions    |  |                |                         |               |
| Kabende Primary<br>School                              |                               | Sector Conditional<br>Grant (Non-Wage) | N/A            | 5,711                   | 4,283         |
| LCII: Kahangi<br>Item: 291001 Transfers                | to Government Institutions    |  |                | 5,151                   | 3,863         |
| Komyamperre Primai<br>School                           | У                             | Sector Conditional<br>Grant (Non-Wage) | N/A            | 5,151                   | 3,863         |
| LCII: Kibasi<br>Item: 291001 Transfers                 | to Government Institutions    |  |                | 7,432                   | 5,574         |
| Bunyonyi Primary<br>School                             |                               | Sector Conditional<br>Grant (Non-Wage) | N/A            | 3,065                   | 2,299         |
| Kyairumba Primary<br>School                            |                               | Sector Conditional<br>Grant (Non-Wage) | N/A            | 4,367                   | 3,275         |
| LCII: Kiburara<br>Item: 291001 Transfers               | to Government Institutions    |  |                | 6,194                   | 4,646         |
| Kiburara Primary<br>School                             |                               | Sector Conditional<br>Grant (Non-Wage) | N/A            | 6,194                   | 4,646         |
| LCII: Kituule<br>Item: 291001 Transfers                | to Government Institutions    |  |                | 2,897                   | 2,173         |
| Muhangi Primary<br>School                              |                               | Sector Conditional<br>Grant (Non-Wage) | N/A            | 2,897                   | 2,173         |
| LG Function: Seconda<br>Lower Local Services           | ry Education                  |  |                | 80,442                  | 0             |
| Output: Secondary Ca<br>LCII: Kibasi                   |                               |  |                | <b>80,442</b><br>80,442 | <b>0</b><br>0 |
| Item: 291001 Transfers<br>Rusekere Secondary<br>School | to Government Institutions    | Sector Conditional<br>Grant (Non-Wage) | N/A            | 80,442                  | 0             |
| Sector: Health   |                               |  |                | 20,350                  | 7,132         |
| LG Function: Primary                                   | Healthcare                    |  |                | 20,350                  | 7,132         |
| Lower Local Services<br>Output: NGO Basic H            | lealthcare Services (LLS)     |  |                | 13,728                  | 1,941         |
| LCII: Kibasi<br>Item: 291002 Transfers                 |                               |  |                | 13,728                  | 1,941         |
| TORO KAHUNA HC<br>III                                  |                               | Sector Conditional<br>Grant (Non-Wage) | N/A            | 13,728                  | 1,941         |
| -  | care Services (HCIV-HCII-LLS) |  |                | <b>6,622</b>            | 5,191         |
| LCII: Kabende<br>Item: 291001 Transfers                | to Government Institutions    |  |                | 2,690                   | 2,252         |

## 2016/17 Quarter 3

| Description                         | Specific Location               | Source of Funding                      | Status / Level | Budget  | Spent   |
|-------------------------------------|---------------------------------|--|----------------|---------|---------|
| LCIII: Hakiba                       | ale Sub county                  | LCIV: Burahya C                        | County         | 518,255 | 186,708 |
| KABENDE HC III                      | I                               | Sector Conditional<br>Grant (Non-Wage) | N/A            | 2,690   | 2,252   |
| LCII: Kahangi<br>Item: 291001 Trans | fers to Government Institutions |  |                | 1,966   | 1,470   |
| KAHANGI                             |                                 | Sector Conditional<br>Grant (Non-Wage) | N/A            | 1,966   | 1,470   |
| LCII: Kituule<br>Item: 291001 Trans | fers to Government Institutions |  |                | 1,966   | 1,470   |
| KITULE                              |                                 | Sector Conditional<br>Grant (Non-Wage) | N/A            | 1,966   | 1,470   |

# 2016/17 Quarter 3

| Description               | Specific Location              | Source of Funding  | Status / Level | Budget | Spent |
|---------------------------|--------------------------------|--------------------|----------------|--------|-------|
| LCIII: Harugor            | ngo Sub county                 | LCIV: Burahya C    | County         | 2,690  | 2,252 |
| Sector: Health            |                                |                    |                | 2,690  | 2,252 |
| LG Function: Prime        | ary Healthcare                 |                    |                | 2,690  | 2,252 |
| Lower Local Service       | 25                             |                    |                |        |       |
| <b>Output: Basic Heal</b> | thcare Services (HCIV-HCII-LL  | <b>S</b> )         |                | 2,690  | 2,252 |
| LCII: Not Specified       |                                |                    |                | 2,690  | 2,252 |
| Item: 291001 Transf       | ers to Government Institutions |                    |                |        |       |
| NYANTABOOMA               | НС                             | Sector Conditional | N/A            | 2,690  | 2,252 |
| III                       |                                | Grant (Non-Wage)   |                |        |       |

## 2016/17 Quarter 3

| Description                         | Specific Location                                    | Source of Funding   | Status / Level | Budget    | Spent   |
|-------------------------------------|--|---|----------------|-----------|---------|
| LCIII: karago T                     | own council  | LCIV: Burahya Co  | ounty 1        | ,155,275  | 225,020 |
| Sector: Works an                    | d Transport  |   |                | 155,275   | 121,280 |
| LG Function: Distric                | et, Urban and Community Access <b>F</b>              | Roads   |                | 95,275    | 61,280  |
| Lower Local Services                |  |   |                |           |         |
|                                     | wed roads Maintenance (LLS)                          |   |                | 95,275    | 61,280  |
| LCII: whole town cou                |  |   |                | 95,275    | 61,280  |
| Item: 263363 Urban I                | Discretionary Development Equalization               | ation Grants  |                |           |         |
| Urban roads and                     |  | Urban Discretionary   | N/A            | 95,275    | 61,280  |
| equipments                          |  | Development   |                |           |         |
| maintenance in Kara<br>Town Council | ago  | Equalization Grant  |                |           |         |
| Town Council                        |  |   |                |           |         |
| LG Function: Distric                | et Engineering Services                              |   |                | 60,000    | 60,000  |
| Capital Purchases                   |  |   |                |           |         |
|                                     | n of public Buildings                                |   |                | 60,000    | 60,000  |
| LCII: whole town cou                |  |   |                | 60,000    | 60,000  |
| Item: 312101 Non-Re                 |  |   |                |           |         |
| Nyakasura School                    | Rehabilitation of biology lab<br>at Nyakasura School | District Discretionary<br>Development<br>Equalization Grant | Works Underway | 60,000    | 60,000  |
| Sector: Education                   | n  |   | 1              | ,000,000  | 103,740 |
| LG Function: Skills                 | Development  |   |                | 1,000,000 | 103,740 |
| Lower Local Services                | -  |   |                |           |         |
| <b>Output: Tertiary Ins</b>         | stitutions Services (LLS)                            |   |                | 1,000,000 | 103,740 |
| LCII: whole town cou                | ıncil  |   |                | 1,000,000 | 103,740 |
| Item: 263367 Sector                 | Conditional Grant (Non-Wage)                         |   |                |           |         |
| Canon Apolo Core P                  | тс   | Sector Conditional<br>Grant (Non-Wage)                      | N/A            | 1,000,000 | 103,740 |

## 2016/17 Quarter 3

| Description  | Specific Location              | Source of Funding                      | Status / Level       | Budget                 | Spent                  |
|--|--------------------------------|--|----------------------|------------------------|------------------------|
| LCIII: Karambi Sub county                                |                                | LCIV: Burahya Co                       | LCIV: Burahya County |                        | 34,994                 |
| Sector: Works and Transport                              |                                |  |                      | 25,867                 | 5,867                  |
| LG Function: District, Urban and Community Access Roads  |                                |  |                      | 25,867                 | 5,867                  |
| Lower Local Services                                     | 1                              |  |                      |                        |                        |
| Output: Bottle necks Clearance on Community Access Roads |                                |  |                      | <b>5,867</b>           | 5,867                  |
| LCII: At subcounty                                       | Discretionary Development Ec   | unalization Grants                     |                      | 5,867                  | 5,867                  |
| Bottleneck removal                                       | • •                            | District Discretionary                 | N/A                  | 5,867                  | 5,867                  |
| community roads in                                       |                                | Development                            | 1011                 | 0,007                  | 0,007                  |
| Karambi Sub Count  | У                              | Equalization Grant                     |                      |                        |                        |
| Output: District Rog                                     | ads Maintainence (URF)         |  |                      | 20,000                 | 0                      |
| LCII: Rubingo Parish                                     |                                |  |                      | 20,000                 | 0                      |
| Item: 263203 District                                    | Discretionary Development Ec   | ualization Grants                      |                      |                        |                        |
| Mechanised routine                                       |                                | District Discretionary                 | N/A                  | 20,000                 | 0                      |
| maintenance of Kasu<br>Mahoma Kimuhonde                  |                                | Development<br>Equalization Grant      |                      |                        |                        |
|  | C C                            | Equalization Grant                     |                      |                        |                        |
| Sector: Education  | n                              |  |                      | 167,336                | 18,953                 |
| LG Function: Pre-Primary and Primary Education           |                                |  |                      | 25,271                 | 18,953                 |
| Lower Local Services                                     |                                |  |                      |                        | 10.052                 |
| LCII: Butebe Parish                                      | hools Services UPE (LLS)       |  |                      | <b>25,271</b><br>6,327 | <b>18,953</b><br>4,745 |
|  | ers to Government Institutions |  |                      | 0,327                  | 4,745                  |
| Butebe Primary Sch                                       |                                | Sector Conditional                     | N/A                  | 6,327                  | 4,745                  |
|  |                                | Grant (Non-Wage)                       |                      |                        |                        |
| LCII: Karambi  |                                |  |                      | 16,152                 | 12,114                 |
|  | ers to Government Institutions |  |                      | 10,102                 | 12,111                 |
| Mountains of the Mo                                      | 00 <b>n</b>                    | Sector Conditional                     | N/A                  | 4,353                  | 3,265                  |
| Army Primary Scho  | ol                             | Grant (Non-Wage)                       |                      |                        |                        |
| Karambi B Primary  |                                | Sector Conditional                     | N/A                  | 4,507                  | 3,380                  |
| School   |                                | Grant (Non-Wage)                       |                      | y                      | - ,                    |
| Conseri Daimana Saha                                     |                                | Saataa Caaditianal                     | NT/A                 | 1 709                  | 1 240                  |
| Gweri Primary Scho                                       | 001                            | Sector Conditional<br>Grant (Non-Wage) | N/A                  | 1,798                  | 1,349                  |
|  |                                |  |                      |                        |                        |
| Burungu Primary  |                                | Sector Conditional                     | N/A                  | 5,494                  | 4,121                  |
| School   |                                | Grant (Non-Wage)                       |                      |                        |                        |
| LCII: Rubingo Parish                                     | l                              |  |                      | 2,792                  | 2,094                  |
|  | ers to Government Institutions |  |                      | ,                      |                        |
| Mukumbwe Primary   | y                              | Sector Conditional                     | N/A                  | 2,792                  | 2,094                  |
| School   |                                | Grant (Non-Wage)                       |                      |                        |                        |
| LG Function: Secondary Education                         |                                |  |                      | 142,065                | 0                      |
| Lower Local Services                                     | -                              |  |                      |                        |                        |
| Output: Secondary Capitation(USE)(LLS)                   |                                |  | 142,065              | 0                      |                        |

# 2016/17 Quarter 3

| Description                                       | Specific Location              | Source of Funding                      | Status / Level | Budget  | Spent       |
|---|--------------------------------|--|----------------|---------|-------------|
| LCIII: Karambi Sub county                         |                                | LCIV: Burahya County                   |                | 206,883 | 34,994      |
| LCII: Butebe Parish                               |                                |  |                | 142,065 | 0           |
| Item: 291001 Transfers to Government Institutions |                                |  |                |         |             |
| Kahinju Secondary                                 |                                | Sector Conditional                     | N/A            | 142,065 | 0           |
| School  |                                | Grant (Non-Wage)                       |                |         |             |
| Sector: Health                                    |                                |  |                | 13,680  | 10,174      |
| LG Function: Primary Healthcare                   |                                |  |                | 13,680  | 10,174      |
| Lower Local Services                              |                                |  |                | 0.004   | < <b>10</b> |
| Output: NGO Basic Healthcare Services (LLS)       |                                |  |                | 9,024   | 6,453       |
| LCII: Karambi<br>Item: 291002 Transfers to NGOs   |                                |  |                | 9,024   | 6,453       |
| KIHEMBO HC II                                     | ers to INGOS                   | Sector Conditional                     | NT / A         | 0.024   | C 150       |
| КІНЕМВО НС ІІ                                     |                                | Grant (Non-Wage)                       | N/A            | 9,024   | 6,453       |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) |                                |  |                | 4,656   | 3,722       |
| LCII: Karambi                                     |                                |  |                | 2,690   | 2,252       |
| Item: 291001 Transfe                              | ers to Government Institutions |  |                |         |             |
| KARAMBI HC III                                    |                                | Sector Conditional<br>Grant (Non-Wage) | N/A            | 2,690   | 2,252       |
| LCII: Rubingo Parish                              |                                |  |                | 1,966   | 1,470       |
| RUBINGO HC II                                     | ers to Government Institutions | Sector Conditional<br>Grant (Non-Wage) | N/A            | 1,966   | 1,470       |

## 2016/17 Quarter 3

| Description  | Specific Location   | Source of Funding   | Status / Level | Budget                    | Spent                   |
|--|---|---|----------------|---------------------------|-------------------------|
| LCIII: Karangur  | a Sub County  | LCIV: Burahya Co  | ounty          | 229,396                   | 64,505                  |
| Sector: Works and  | l Transport   |   | · · · ·        | 1,819                     | 1,819                   |
| LG Function: District  | , Urban and Community Access  | Roads   |                | 1,819                     | 1,819                   |
| LCII: At sub county le   | <b>Clearance on Community Acce</b><br>vel<br>Discretionary Development Equa |   |                | <b>1,819</b><br>1,819     | <b>1,819</b><br>1,819   |
| Bottleneck removal or<br>community roads in<br>Karangura Sub Cour                        | n   | District Discretionary<br>Development<br>Equalization Grant | N/A            | 1,819                     | 1,819                   |
| Sector: Education  |   |   |                | 191,578                   | 40,687                  |
| LG Function: Pre-Pri   | mary and Primary Education  |   |                | 17,578                    | 15,687                  |
| Capital Purchases<br>Output: Classroom co<br>LCII: Kibwa<br>Item: 312101 Non-Res         | onstruction and rehabilitation  |   |                | <b>10,014</b><br>10,014   | <b>10,014</b><br>10,014 |
| St Joseph karangura  | St Joseph Karangura   | Development Grant   | Completed      | 10,014                    | 10,014                  |
| LCII: Kamabale   | ools Services UPE (LLS)   |   |                | <b>7,564</b><br>2,974     | <b>5,673</b> 2,231      |
| Item: 291001 Transfer<br>Kamabaale Primary<br>School                                     | s to Government Institutions  | Sector Conditional<br>Grant (Non-Wage)                      | N/A            | 2,974                     | 2,231                   |
| LCII: Nyakitokoli<br>Item: 291001 Transfer   | s to Government Institutions  |   |                | 4,590                     | 3,443                   |
| Nyarukamba primary<br>school   |   | Sector Conditional<br>Grant (Non-Wage)                      | N/A            | 2,218                     | 1,664                   |
| Nyakitokoli Primary<br>School  |   | Sector Conditional<br>Grant (Non-Wage)                      | N/A            | 2,372                     | 1,779                   |
| LG Function: Second  | ary Education   |   |                | 174,000                   | 25,000                  |
| Capital Purchases<br>Output: Classroom co<br>LCII: Not Specified<br>Item: 312101 Non-Res | onstruction and rehabilitation  |   |                | <b>174,000</b><br>174,000 | <b>25,000</b><br>25,000 |
| ST Jseph Karangura<br>S.S  | ST Joseph Karangura S.S   | Development Grant   | Works Underway | 174,000                   | 25,000                  |
|  | Environment<br>Vater Supply and Sanitation                                  |   |                | <b>36,000</b><br>36,000   | 22,000<br>22,000        |
| Capital Purchases<br>Output: Construction<br>LCII: Nyakitokoli<br>Item: 312104 Other St  | of piped water supply system  |   |                | <b>36,000</b><br>36,000   | <b>22,000</b> 22,000    |

# 2016/17 Quarter 3

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

| Description                            | Specific Location | Source of Funding    | Status / Level | Budget  | Spent  |
|--|-------------------|----------------------|----------------|---------|--------|
| LCIII: Karang                          | gura Sub County   | LCIV: Burahya County |                | 229,396 | 64,505 |
| Extension of piped<br>water in Karangu |                   | Development Grant    | Works Underway | 36,000  | 22,000 |
|  |                   |                      | (Completion in |         |        |

(Completion in May)

## 2016/17 Quarter 3

| Description   | Specific Location                       | Source of Funding   | Status / Level            | Budget                 | Spent                  |
|---|---|---|---------------------------|------------------------|------------------------|
| LCIII: Kasenda  | Sub county                              | LCIV: Burahya Co  | ounty                     | 114,533                | 97,943                 |
| Sector: Works an  | d Transport                             |   |                           | 6,803                  | 29,803                 |
| LG Function: Distric  | et, Urban and Community Access          | Roads   |                           | 6,803                  | 29,803                 |
| LCII: At sub county le  | S Clearance on Community Access<br>evel |   |                           | <b>6,803</b><br>6,803  | <b>29,803</b> 29,803   |
|   | Discretionary Development Equal         |   | 27/1                      | 6.000                  | 20.002                 |
| Bottleneck removal o<br>community roads in<br>Kasenda Sub County                  |   | District Discretionary<br>Development<br>Equalization Grant | N/A                       | 6,803                  | 29,803                 |
|   |   |   | (34 Spot<br>improvements) |                        |                        |
| Sector: Education   | n                                       |   |                           | 64,312                 | 30,463                 |
|   | imary and Primary Education             |   |                           | 39,355                 | 30,463                 |
| Capital Purchases<br>Output: Classroom of<br>LCII: Kasenda<br>Item: 312101 Non-Re | construction and rehabilitation         |   |                           | <b>3,791</b><br>3,791  | <b>3,790</b><br>3,790  |
| Rwekumba primary<br>school  | Rwekumba primary school                 | Development Grant   | Completed                 | 3,791                  | 3,790                  |
| LCII: Isunga  | hools Services UPE (LLS)                |   |                           | <b>35,564</b><br>8,159 | <b>26,673</b><br>6,119 |
| Pere Achte Primary<br>School  |   | Sector Conditional<br>Grant (Non-Wage)                      | N/A                       | 2,085                  | 1,564                  |
| Kyantambara Prima<br>School   | ıry                                     | Sector Conditional<br>Grant (Non-Wage)                      | N/A                       | 4,164                  | 3,123                  |
| Iruhuura primary<br>school  |   | Sector Conditional<br>Grant (Non-Wage)                      | N/A                       | 1,910                  | 1,433                  |
| LCII: Kasenda<br>Item: 291001 Transfe   | rs to Government Institutions           |   |                           | 10,189                 | 7,642                  |
| Mbuga Primary Sch   |   | Sector Conditional<br>Grant (Non-Wage)                      | N/A                       | 3,240                  | 2,430                  |
| Rwankenzi Primary<br>School   |   | Sector Conditional<br>Grant (Non-Wage)                      | N/A                       | 4,353                  | 3,265                  |
| Kasenda Primary<br>School   |   | Sector Conditional<br>Grant (Non-Wage)                      | N/A                       | 2,596                  | 1,947                  |
| LCII: Nyabweya<br>Item: 291001 Transfe  | rs to Government Institutions           |   |                           | 17,216                 | 12,912                 |

# 2016/17 Quarter 3

| Description Specific Location   | Source of Funding                      | Status / Level       | Budget  | Spent  |
|---|--|----------------------|---------|--------|
| LCIII: Kasenda Sub county   | LCIV: Burahya C                        | County               | 114,533 | 97,943 |
| Rwenkuba Primary<br>School  | Sector Conditional<br>Grant (Non-Wage) | N/A                  | 13,500  | 10,125 |
| Nyabweya Primary<br>School  | Sector Conditional<br>Grant (Non-Wage) | N/A                  | 3,716   | 2,787  |
| LG Function: Secondary Education  |  |                      | 24,957  | 0      |
| Lower Local Services  |  |                      |         |        |
| Output: Secondary Capitation(USE)(LLS)  |  |                      | 24,957  | 0      |
| LCII: Isunga<br>Item: 291001 Transfers to Government Institutions                           |  |                      | 24,957  | 0      |
| PERE ACHTE S.S  | Sector Conditional<br>Grant (Non-Wage) | N/A                  | 24,957  | 0      |
| Sector: Health  |  |                      | 16,418  | 12,027 |
| LG Function: Primary Healthcare   |  |                      | 16,418  | 12,027 |
| Lower Local Services  |  |                      |         |        |
| Output: NGO Basic Healthcare Services (LLS)   |  |                      | 13,728  | 9,775  |
| LCII: Not Specified   |  |                      | 13,728  | 9,775  |
| Item: 291002 Transfers to NGOs  |  | 27/1                 | 10 700  | 0.555  |
| IRUHURA HC III  | Sector Conditional<br>Grant (Non-Wage) | N/A                  | 13,728  | 9,775  |
| Output: Basic Healthcare Services (HCIV-HCII-L  | LS)                                    |                      | 2,690   | 2,252  |
| LCII: Kasenda   |  |                      | 2,690   | 2,252  |
| Item: 291001 Transfers to Government Institutions   |  |                      |         |        |
| KASENDA HC III  | Sector Conditional<br>Grant (Non-Wage) | N/A                  | 2,690   | 2,252  |
| Sector: Water and Environment   |  |                      | 27,000  | 25,650 |
| LG Function: Rural Water Supply and Sanitation  |  |                      | 27,000  | 25,650 |
| Capital Purchases   |  |                      |         |        |
| Output: Construction of piped water supply system   | 1                                      |                      | 27,000  | 25,650 |
| LCII: Not Specified<br>Item: 312104 Other Structures  |  |                      | 27,000  | 25,650 |
| Completion of Rwankenzi trading centre<br>Rwankenzi water<br>project (kitoro and<br>kibuga) | Development Grant                      | Works Underway       | 27,000  | 25,650 |
|   |  | (Completion 3 weeks) |         |        |

## 2016/17 Quarter 3

| Description   | Specific Location   | Source of Funding   | Status / Level | Budget                  | Spent                  |
|---|---|---|----------------|-------------------------|------------------------|
| LCIII: Kicwamb  | a Sub county  | LCIV: Burahya Co  | ounty          | 222,886                 | 65,638                 |
| Sector: Works an  | •   |   | -              | 18,393                  | 13,393                 |
|   | t, Urban and Community Access   | Roads   |                | 18,393                  | 13,393                 |
| Lower Local Services<br>Output: Bottle necks<br>LCII: At sub county le            | Clearance on Community Acces  | s Roads   |                | <b>8,393</b><br>8,393   | <b>8,393</b><br>8,393  |
| -   | Discretionary Development Equal   | ization Grants  |                | 0,575                   | 0,575                  |
| Bottleneck removal o<br>community roads in<br>Kichwamba Sub<br>County             | on and a second s | District Discretionary<br>Development<br>Equalization Grant | N/A            | 8,393                   | 8,393                  |
| LCII: Bwanika   | <b>ds Maintainence (URF)</b><br>Discretionary Development Equal   | ization Grants  |                | <b>10,000</b><br>10,000 | <b>5,000</b><br>5,000  |
| Mechanised routine<br>maintenance of Gem<br>Katojo                                |   | District Discretionary<br>Development<br>Equalization Grant | N/A            | 10,000                  | 5,000                  |
|   |   |   | (complete)     |                         |                        |
| Sector: Education   | ı   |   |                | 145,803                 | 34,994                 |
|   | imary and Primary Education   |   |                | 45,411                  | 34,994                 |
| Capital Purchases<br>Output: Teacher hou<br>LCII: Bwanika<br>Item: 312102 Residen | use construction and rehabilitatio  | n   |                | <b>3,953</b><br>3,953   | <b>3,900</b><br>3,900  |
| Nyamisigiri primary<br>school   | -   | Development Grant   | Completed      | 3,953                   | 3,900                  |
| LCII: Bwanika   | nools Services UPE (LLS)  |   |                | <b>41,458</b><br>11,574 | <b>31,094</b><br>8,681 |
| Buhara Primary Sch  | ool   | Sector Conditional<br>Grant (Non-Wage)                      | N/A            | 3,492                   | 2,619                  |
| Nyamisingiri S.D.A<br>Primary School  |   | Sector Conditional<br>Grant (Non-Wage)                      | N/A            | 1,728                   | 1,296                  |
| Busaiga Primary Sch   | lool  | Sector Conditional<br>Grant (Non-Wage)                      | N/A            | 2,666                   | 2,000                  |
| Bwanika Primary<br>School   |   | Sector Conditional<br>Grant (Non-Wage)                      | N/A            | 3,688                   | 2,766                  |
| LCII: Kihondo<br>Item: 291001 Transfer  | rs to Government Institutions   |   |                | 15,480                  | 11,610                 |
| Mahyoro Primary<br>School   |   | Sector Conditional<br>Grant (Non-Wage)                      | N/A            | 2,673                   | 2,005                  |

# 2016/17 Quarter 3

| Description  | Specific Location            | Source of Funding                      | Status / Level | Budget                   | Spent                   |
|--|------------------------------|--|----------------|--------------------------|-------------------------|
| LCIII: Kicwamba  | Sub county                   | LCIV: Burahya                          | County         | 222,886                  | 65,638                  |
| Kicwamba Primary<br>School   | U U                          | Sector Conditional<br>Grant (Non-Wage) | N/A            | 5,060                    | 3,795                   |
| Kinyabuhara Primary<br>School  |                              | Sector Conditional<br>Grant (Non-Wage) | N/A            | 5,312                    | 3,984                   |
| Kibyo Hill Primary<br>School   |                              | Sector Conditional<br>Grant (Non-Wage) | N/A            | 2,435                    | 1,826                   |
| LCII: Nyantabooma<br>Item: 291001 Transfers t  | o Government Institutions    |  |                | 14,404                   | 10,803                  |
| Harugongo Primary<br>School  |                              | Sector Conditional<br>Grant (Non-Wage) | N/A            | 10,562                   | 7,922                   |
| Mpinga Primary Schoo   | ł                            | Sector Conditional<br>Grant (Non-Wage) | N/A            | 3,842                    | 2,882                   |
| LG Function: Secondar  | y Education                  |  |                | 100,392                  | 0                       |
| Lower Local Services<br>Output: Secondary Cap<br>LCII: Bwanika<br>Itam: 201001 Transform | pitation(USE)(LLS)           |  |                | <b>100,392</b><br>58,374 | <b>0</b><br>0           |
| KICHWAMBA PEAS<br>HIGH SCHOOL  | o Government Institutions    | Sector Conditional<br>Grant (Non-Wage) | N/A            | 58,374                   | 0                       |
| LCII: Kihondo<br>Item: 291001 Transfers t  | o Government Institutions    |  |                | 42,018                   | 0                       |
| MOONS<br>VOCATIONAL S.S  |                              | Sector Conditional<br>Grant (Non-Wage) | N/A            | 42,018                   | 0                       |
| Sector: Health   |                              |  |                | 2,690                    | 2,252                   |
| LG Function: Primary I   | Healthcare                   |  |                | 2,690                    | 2,252                   |
| LCII: Not Specified  | The Services (HCIV-HCII-LLS) |  |                | <b>2,690</b><br>2,690    | <b>2,252</b><br>2,252   |
| KICWAMBA HC III  | o Government Institutions    | Sector Conditional<br>Grant (Non-Wage) | N/A            | 2,690                    | 2,252                   |
| Sector: Water and H  | Environment                  |  |                | 56,000                   | 15,000                  |
|  | tter Supply and Sanitation   |  |                | 56,000                   | 15,000                  |
| Capital Purchases<br>Output: Construction o<br>LCII: Bwanika<br>Item: 312104 Other Stru- | f piped water supply system  |  |                | <b>56,000</b><br>15,000  | <b>15,000</b><br>15,000 |

# 2016/17 Quarter 3

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

| Description  | Specific Location | Source of Funding | Status / Level    | Budget  | Spent  |
|--|-------------------|-------------------|-------------------|---------|--------|
| LCIII: Kicwamba S  | Sub county        | LCIV: Burahya C   | ounty             | 222,886 | 65,638 |
| Extension of<br>Kicwamba GFS from<br>Buhara to               | Buhara            | Development Grant | Completed         | 15,000  | 15,000 |
|  |                   |                   | (Bagu laid pipes) |         |        |
| LCII: Not Specified<br>Item: 312104 Other Struc              | ctures            |                   |                   | 41,000  | 0      |
| Construction of Water<br>Transmission Mains at<br>Mugusu GFS | Kigaya to Kiraro  | Development Grant | Works Underway    | 41,000  | 0      |
|  |                   |                   | (Completion in    |         |        |

May)

## 2016/17 Quarter 3

| Description Specific Location  | Source of Funding                      | Status / Level          | Budget  | Spent  |
|--|--|-------------------------|---------|--------|
| LCIII: Kijura Town Council   | LCIV: Burahya C                        | ounty                   | 113,318 | 56,628 |
| Sector: Works and Transport  |  |                         | 100,145 | 46,519 |
| LG Function: District, Urban and Commun                                | ity Access Roads                       |                         | 100,145 | 46,519 |
| Lower Local Services   |  |                         |         |        |
| Output: Urban unpaved roads Maintenance                                | e (LLS)                                |                         | 100,145 | 46,519 |
| LCII: whole town council<br>Item: 263363 Urban Discretionary Developme | ant Equalization Grants                |                         | 100,145 | 46,519 |
| Urban roads and  | Urban Discretionary                    | N/A                     | 100,145 | 46,519 |
| equipments   | Development                            | 14/14                   | 100,145 | 40,517 |
| maintenance in Kijura  | Equalization Grant                     |                         |         |        |
| Town Council   |  |                         |         |        |
|  |  | (Transferred to<br>LLG) |         |        |
| Sector: Education  |  |                         | 8,517   | 6,388  |
| LG Function: Pre-Primary and Primary Edu                               | ucation                                |                         | 8,517   | 6,388  |
| Lower Local Services   |  |                         |         |        |
| <b>Output: Primary Schools Services UPE (LI</b>                        | LS)                                    |                         | 8,517   | 6,388  |
| LCII: Kahuna ward  |  |                         | 3,219   | 2,414  |
| Item: 291001 Transfers to Government Institu                           |  |                         |         |        |
| Kahuna Primary School  | Sector Conditional<br>Grant (Non-Wage) | N/A                     | 3,219   | 2,414  |
| LCII: Kijura   |  |                         | 5,298   | 3,974  |
| Item: 291001 Transfers to Government Institu                           |  | N/A                     | 5 208   | 2 074  |
| Kyaitamba Primary<br>School  | Sector Conditional<br>Grant (Non-Wage) | IN/A                    | 5,298   | 3,974  |
| Sector: Health   |  |                         | 4,656   | 3,722  |
| LG Function: Primary Healthcare  |  |                         | 4,656   | 3,722  |
| Lower Local Services   |  |                         |         |        |
| Output: Basic Healthcare Services (HCIV-                               | HCII-LLS)                              |                         | 4,656   | 3,722  |
| LCII: Kahuna ward  |  |                         | 1,966   | 1,470  |
| Item: 291001 Transfers to Government Institu                           |  | 27/4                    | 1.0.00  | 1 450  |
| NORRO HC II  | Sector Conditional<br>Grant (Non-Wage) | N/A                     | 1,966   | 1,470  |
| LCII: Kijura<br>Item: 291001 Transfers to Government Institu           | tions                                  |                         | 2,690   | 2,252  |
| KIJURA HC III  | Sector Conditional<br>Grant (Non-Wage) | N/A                     | 2,690   | 2,252  |

## 2016/17 Quarter 3

| Description  | Specific Location                | Source of Funding                  | Status / Level  | Budget                  | Spent                   |
|--|----------------------------------|------------------------------------|-----------------|-------------------------|-------------------------|
| LCIII: Kiko Tov                                    | vn Council                       | LCIV: Burahya C                    | County          | 169,643                 | 86,173                  |
| Sector: Works an                                   | d Transport                      |                                    |                 | 91,909                  | 66,789                  |
| LG Function: Distric                               | t, Urban and Community Access    | Roads                              |                 | 91,909                  | 66,789                  |
| Lower Local Services                               |                                  |                                    |                 |                         |                         |
|  | ved roads Maintenance (LLS)      |                                    |                 | 91,909                  | 66,789                  |
| LCII: whole town cou                               |                                  |                                    |                 | 91,909                  | 66,789                  |
|  | Discretionary Development Equali |                                    | N/A             | 01.000                  | 66 780                  |
| Urban roads and equipments                         |                                  | Urban Discretionary<br>Development | IN/A            | 91,909                  | 66,789                  |
| maintenance in Kiko                                | •                                | Equalization Grant                 |                 |                         |                         |
| Town Council                                       |                                  | •                                  |                 |                         |                         |
|  |                                  |                                    | (Transferred to |                         |                         |
|  |                                  |                                    | LLG)            |                         |                         |
| Sector: Education                                  |                                  |                                    |                 | 64,006                  | 17,443                  |
|  | imary and Primary Education      |                                    |                 | 23,257                  | 17,443                  |
| Lower Local Services                               |                                  |                                    |                 |                         |                         |
| <b>Output: Primary Scl</b><br>LCII: whole town cou | hools Services UPE (LLS)         |                                    |                 | <b>23,257</b><br>23,257 | <b>17,443</b><br>17,443 |
|  | rs to Government Institutions    |                                    |                 | 23,237                  | 17,445                  |
| Kiko Primary Schoo                                 |                                  | Sector Conditional                 | N/A             | 4,738                   | 3,554                   |
| Time Frinary Sense                                 | -                                | Grant (Non-Wage)                   |                 | 1,700                   | 0,001                   |
|  |                                  |                                    |                 |                         |                         |
| Kigarama Boys                                      |                                  | Sector Conditional                 | N/A             | 6,488                   | 4,866                   |
| Primary School                                     |                                  | Grant (Non-Wage)                   |                 |                         |                         |
| Kasiisi Primary Sch                                | nol                              | Sector Conditional                 | N/A             | 7,965                   | 5,974                   |
| Kashsi i i inai y Sch                              |                                  | Grant (Non-Wage)                   | N/A             | 7,905                   | 5,974                   |
|  |                                  |                                    |                 |                         |                         |
| Kyanyawara Primar                                  | -y                               | Sector Conditional                 | N/A             | 4,066                   | 3,050                   |
| School   |                                  | Grant (Non-Wage)                   |                 |                         |                         |
|  |                                  |                                    |                 | 10 7 10                 | 0                       |
| LG Function: Second                                | -                                |                                    |                 | 40,749                  | 0                       |
| Lower Local Services                               | Capitation(USE)(LLS)             |                                    |                 | 40,749                  | 0                       |
| LCII: whole town cou                               |                                  |                                    |                 | 40,749                  | 0                       |
|  | rs to Government Institutions    |                                    |                 | ,                       |                         |
| KIGARAMA   |                                  | Sector Conditional                 | N/A             | 40,749                  | 0                       |
| TALENTS H/S  |                                  | Grant (Non-Wage)                   |                 |                         |                         |
| Sector: Health                                     |                                  |                                    |                 | 13,728                  | 1,941                   |
| LG Function: Prima                                 | ry Healthcare                    |                                    |                 | 13,728                  | 1,941                   |
| Lower Local Services                               | -                                |                                    |                 | 15,720                  | 1,771                   |
|  | Healthcare Services (LLS)        |                                    |                 | 13,728                  | 1,941                   |
| LCII: whole town cou                               |                                  |                                    |                 | 13,728                  | 1,941                   |
| Item: 291002 Transfe                               |                                  |                                    |                 |                         | *                       |
| KIKO HC III  |                                  | Sector Conditional                 | N/A             | 13,728                  | 1,941                   |
|  |                                  | Grant (Non-Wage)                   |                 |                         |                         |

## 2016/17 Quarter 3

| Description            | Specific Location                     | Source of Funding                      | Status / Level | Budget  | Spent  |
|------------------------|---------------------------------------|--|----------------|---------|--------|
| LCIII: Mugusu S        | Sub county                            | LCIV: Burahya Co                       | ounty          | 172,206 | 57,022 |
| Sector: Works an       |                                       | · · · · ·                              | · · ·          | 59,245  | 4,245  |
|                        | t, Urban and Community Acces          | ss Roads                               |                | 59,245  | 4,245  |
| Lower Local Services   |                                       |  |                |         |        |
|                        | Clearance on Community Aco            | cess Roads                             |                | 4,245   | 4,245  |
| LCII: At sub county le | evel<br>Discretionary Development Equ | alization Grants                       |                | 4,245   | 4,245  |
| Bottleneck removal (   | • • •                                 | District Discretionary                 | N/A            | 4,245   | 4,245  |
| community roads in     |                                       | Development                            |                | .,      | .,     |
| Mugusu Sub County      | ,                                     | Equalization Grant                     |                |         |        |
| Output: District Dog   | ds Maintainence (URF)                 |  |                | 55,000  | 0      |
| LCII: Kiboha           | us maintainence (UKF)                 |  |                | 15,000  | 0      |
| Item: 263203 District  | Discretionary Development Equ         | alization Grants                       |                | ,       |        |
| Mechanised routine     |                                       | District Discretionary                 | N/A            | 15,000  | 0      |
| maintenance of Kasu    | ISU                                   | Development                            |                |         |        |
| Mugusu                 |                                       | Equalization Grant                     |                |         |        |
| LCII: Kiraaro          |                                       |  |                | 30,000  | 0      |
| Item: 263203 District  | Discretionary Development Equ         | alization Grants                       |                |         |        |
| Mechanised routine     |                                       | District Discretionary                 | N/A            | 15,000  | 0      |
| maintenance of Bute    | be                                    | Development                            |                |         |        |
| Mugusu                 |                                       | Equalization Grant                     |                |         |        |
| Mechanised routine     |                                       | District Discretionary                 | N/A            | 15,000  | 0      |
| maintenance of         |                                       | Development                            |                |         |        |
| Kinyankende Mugus      | Su                                    | Equalization Grant                     |                |         |        |
| LCII: Nyabuswa         |                                       |  |                | 10,000  | 0      |
|                        | Discretionary Development Equ         | alization Grants                       |                | ,       |        |
| Mechanised routine     |                                       | District Discretionary                 | N/A            | 10,000  | 0      |
| maintenance of Kabo    | oyo                                   | Development                            |                |         |        |
| Kazingo                |                                       | Equalization Grant                     |                |         |        |
| Sector: Education      | n                                     |  |                | 68,271  | 22,975 |
| LG Function: Pre-Pr    | imary and Primary Education           |  |                | 30,633  | 22,975 |
| Lower Local Services   |                                       |  |                |         |        |
|                        | hools Services UPE (LLS)              |  |                | 30,633  | 22,975 |
| LCII: Burungu          |                                       |  |                | 10,946  | 8,210  |
|                        | rs to Government Institutions         |  | NT/A           | 5 150   | 2.970  |
| Mugusu Primary         |                                       | Sector Conditional<br>Grant (Non-Wage) | N/A            | 5,158   | 3,869  |
| Kaboyo Primary Sch     | nool                                  | Sector Conditional                     | N/A            | 5,788   | 4,341  |
|                        |                                       | Grant (Non-Wage)                       |                |         |        |
| LCII: Kiboha           |                                       |  |                | 7,222   | 5,417  |
|                        | rs to Government Institutions         |  |                | ,       |        |

## 2016/17 Quarter 3

| Description   | Specific Location            | Source of Funding                      | Status / Level         | Budget        | Spent         |
|---|------------------------------|--|------------------------|---------------|---------------|
| LCIII: Mugusu Su                                    | h county                     | LCIV: Burahya C                        | County                 | 172,206       | 57,022        |
| Nyansozi Primary<br>School                          | ~ •••                        | Sector Conditional<br>Grant (Non-Wage) | N/A                    | 4,374         | 3,281         |
| Kiboha Primary Schoo                                | 1                            | Sector Conditional<br>Grant (Non-Wage) | N/A                    | 2,848         | 2,136         |
| LCII: Kiraaro<br>Item: 291001 Transfers             | to Government Institutions   |  |                        | 4,822         | 3,617         |
| Magunga Primary<br>School                           |                              | Sector Conditional<br>Grant (Non-Wage) | N/A                    | 4,822         | 3,617         |
| LCII: Nyabuswa<br>Item: 291001 Transfers            | to Government Institutions   |  |                        | 7,643         | 5,732         |
| Kinyankende Primary<br>School                       |                              | Sector Conditional<br>Grant (Non-Wage) | N/A                    | 7,643         | 5,732         |
| LG Function: Secondar                               | y Education                  |  |                        | 37,638        | 0             |
| Lower Local Services                                |                              |  |                        |               |               |
| Output: Secondary Cap                               | pitation(USE)(LLS)           |  |                        | <b>37,638</b> | <b>0</b><br>0 |
| LCII: Burungu<br>Item: 291001 Transfers (           | to Government Institutions   |  |                        | 37,638        | 0             |
| Kaboyo Secondary<br>School                          |                              | Sector Conditional<br>Grant (Non-Wage) | N/A                    | 37,638        | 0             |
| Sector: Health                                      |                              |  |                        | 2,690         | 2,252         |
| LG Function: Primary                                | Healthcare                   |  |                        | 2,690         | 2,252         |
| Lower Local Services                                |                              |  |                        |               |               |
|   | are Services (HCIV-HCII-LLS) |  |                        | 2,690         | 2,252         |
| LCII: Nyabuswa<br>Item: 291001 Transfers (          | to Government Institutions   |  |                        | 2,690         | 2,252         |
| NYABUSWA HC III                                     |                              | Sector Conditional<br>Grant (Non-Wage) | N/A                    | 2,690         | 2,252         |
| Sector: Water and I                                 | Environment                  |  |                        | 42,000        | 27,550        |
|   | ater Supply and Sanitation   |  |                        | 42,000        | 27,550        |
| Capital Purchases                                   |                              |  |                        |               |               |
| -   | of piped water supply system |  |                        | 42,000        | 27,550        |
| LCII: At sub county leve<br>Item: 312104 Other Stru |                              |  |                        | 13,000        | 0             |
| Completion of Myeri<br>piped water extension        | Myeri and Kijongo            | Development Grant                      | Works Underway         | 13,000        | 0             |
|   |                              |  | (Completion in 3 week) |               |               |
| LCII: Kiboha<br>Item: 312104 Other Stru             | ctures                       |  |                        | 10,000        | 9,500         |

## 2016/17 Quarter 3

| Description   | Specific Location | Source of Funding | Status / Level   | Budget  | Spent  |
|---|-------------------|-------------------|------------------|---------|--------|
| LCIII: Mugusu Sul                                     | b county          | LCIV: Burahya Co  | ounty            | 172,206 | 57,022 |
| Extension of Mugusu<br>GFS to Iboroga<br>(completion) | Iboroga           | Development Grant | Completed        | 10,000  | 9,500  |
|   |                   |                   | (Neat Completed) |         |        |
| LCII: Not Specified<br>Item: 312104 Other Strue       | ctures            |                   |                  | 19,000  | 18,050 |
| Extension of piped<br>water to Karwoma                | Karwoma           | Development Grant | Completed        | 19,000  | 18,050 |
|   |                   |                   | (100% complete)  |         |        |

## 2016/17 Quarter 3

| Description                 | Specific Location              | Source of Funding                      | Status / Level  | Budget | Spent  |
|-----------------------------|--------------------------------|--|-----------------|--------|--------|
| LCIII: Mugusu T             | <b>Cown Council</b>            | LCIV: Burahya C                        | ounty           | 52,690 | 31,672 |
| Sector: Works and           | d Transport                    |  |                 | 50,000 | 29,420 |
| LG Function: District       | , Urban and Community Access   | s Roads                                |                 | 50,000 | 29,420 |
| Lower Local Services        |                                |  |                 |        |        |
| Output: Urban unpay         | ved roads Maintenance (LLS)    |  |                 | 50,000 | 29,420 |
| LCII: Not Specified         |                                |  |                 | 50,000 | 29,420 |
| Item: 263363 Urban D        | iscretionary Development Equal | ization Grants                         |                 |        |        |
| Urban roads and             | Mugusu town council            | Urban Discretionary                    | N/A             | 50,000 | 29,420 |
| equipments                  |                                | Development                            |                 |        |        |
| Mantainance                 |                                | Equalization Grant                     |                 |        |        |
|                             |                                |  | (Transferred to |        |        |
|                             |                                |  | LLG)            |        |        |
| Sector: Health              |                                |  |                 | 2,690  | 2,252  |
| LG Function: Primar         | y Healthcare                   |  |                 | 2,690  | 2,252  |
| Lower Local Services        |                                |  |                 |        |        |
| <b>Output: Basic Health</b> | care Services (HCIV-HCII-LL    | <b>S</b> )                             |                 | 2,690  | 2,252  |
| LCII: Not Specified         |                                |  |                 | 2,690  | 2,252  |
| Item: 291001 Transfer       | s to Government Institutions   |  |                 |        |        |
| MUGUSU HC III               |                                | Sector Conditional<br>Grant (Non-Wage) | N/A             | 2,690  | 2,252  |

## 2016/17 Quarter 3

| Description                                 | Specific Location                | Source of Funding                     | Status / Level | Budget                | Spent                  |
|---|----------------------------------|---------------------------------------|----------------|-----------------------|------------------------|
| LCIII: Ruteete                              | Sub county                       | LCIV: Burahya Co                      | ounty          | 142,228               | 27,480                 |
| Sector: Works an                            | nd Transport                     | · · · · · · · · · · · · · · · · · · · |                | 5,197                 | 5,197                  |
| LG Function: Distri                         | ct, Urban and Community Acce     | ss Roads                              |                | 5,197                 | 5,197                  |
| Lower Local Service                         |                                  |                                       |                |                       |                        |
| Output: Bottle neck<br>LCII: At subcounty l | s Clearance on Community Ac      | cess Roads                            |                | <b>5,197</b><br>5,197 | <b>5,197</b><br>5,197  |
|   | t Discretionary Development Eq   | ualization Grants                     |                | 5,197                 | 5,197                  |
| Bottleneck removal                          |                                  | District Discretionary                | N/A            | 5,197                 | 5,197                  |
| community roads in                          |                                  | Development                           |                |                       |                        |
| Ruteete Sub County                          | Ŷ                                | Equalization Grant                    |                |                       |                        |
| Sector: Educatio                            | n                                |                                       |                | 55,317                | 11,138                 |
| LG Function: Pre-P                          | rimary and Primary Education     |                                       |                | 14,850                | 11,138                 |
| Lower Local Service                         |                                  |                                       |                |                       |                        |
|   | chools Services UPE (LLS)        |                                       |                | 14,850                | <b>11,138</b>          |
| LCII: Kyamukoka<br>Item: 291001 Transfe     | ers to Government Institutions   |                                       |                | 10,819                | 8,114                  |
| Rutooma B Primary                           |                                  | Sector Conditional                    | N/A            | 3,863                 | 2,897                  |
| School                                      |                                  | Grant (Non-Wage)                      |                |                       |                        |
| S4 17::40                                   |                                  | Sector Conditional                    | N/A            | 4.024                 | 2 019                  |
| St. Kizito primary school                   |                                  | Grant (Non-Wage)                      | IN/A           | 4,024                 | 3,018                  |
|   |                                  |                                       |                |                       |                        |
| Mituuli Primary Sc                          | hool                             | Sector Conditional                    | N/A            | 2,932                 | 2,199                  |
|   |                                  | Grant (Non-Wage)                      |                |                       |                        |
| LCII: Rurama                                |                                  |                                       |                | 4,031                 | 3,023                  |
| Item: 291001 Transfe                        | ers to Government Institutions   |                                       |                |                       |                        |
| Rweteera Primary                            |                                  | Sector Conditional                    | N/A            | 4,031                 | 3,023                  |
| School                                      |                                  | Grant (Non-Wage)                      |                |                       |                        |
| LG Function: Secon                          | dary Education                   |                                       |                | 40,467                | 0                      |
| Lower Local Service                         | s                                |                                       |                |                       |                        |
|   | Capitation(USE)(LLS)             |                                       |                | 40,467                | 0                      |
| LCII: Kyamukoka                             | ers to Government Institutions   |                                       |                | 40,467                | 0                      |
| Ruteete Secondary                           | ers to Government Institutions   | Sector Conditional                    | N/A            | 40,467                | 0                      |
| School                                      |                                  | Grant (Non-Wage)                      | 14/11          | 10,107                | 0                      |
|   |                                  |                                       |                |                       |                        |
| Sector: Health                              |                                  |                                       |                | 22,714                | 11,145                 |
| LG Function: Prime                          | -                                |                                       |                | 22,714                | 11,145                 |
| Lower Local Service                         | s<br>e Healthcare Services (LLS) |                                       |                | 18,058                | 7,423                  |
| LCII: Not Specified                         | . meannicate services (LLS)      |                                       |                | 18,058                | 7 <b>,423</b><br>7,423 |
| Item: 291002 Transfe                        | ers to NGOs                      |                                       |                | .,                    | .,.=>                  |
| KIDA  |                                  | Sector Conditional                    | N/A            | 9,034                 | 0                      |
|   |                                  | Grant (Non-Wage)                      |                |                       |                        |

## 2016/17 Quarter 3

| Description   | Specific Location           | Source of Funding                      | Status / Level         | Budget  | Spent  |
|---|-----------------------------|--|------------------------|---------|--------|
| LCIII: Ruteete Sul  | o county                    | LCIV: Burahya C                        | County                 | 142,228 | 27,480 |
| NKURUBA HC III  |                             | Sector Conditional<br>Grant (Non-Wage) | N/A                    | 9,024   | 7,423  |
| Output: Basic Healthca  | re Services (HCIV-HCII-LLS) |  |                        | 4,656   | 3,722  |
| LCII: Not Specified<br>Item: 291001 Transfers t                                   | o Government Institutions   |  |                        | 2,690   | 2,252  |
| RUTEETE HC III  |                             | Sector Conditional<br>Grant (Non-Wage) | N/A                    | 2,690   | 2,252  |
| LCII: Rurama<br>Item: 291001 Transfers t  | o Government Institutions   |  |                        | 1,966   | 1,470  |
| RURAMA HC II  |                             | Sector Conditional<br>Grant (Non-Wage) | N/A                    | 1,966   | 1,470  |
| Sector: Water and I   | Environment                 |  |                        | 59,000  | 0      |
|   | tter Supply and Sanitation  |  |                        | 59,000  | 0      |
| Capital Purchases<br>Output: Construction of                                      | f piped water supply system |  |                        | 59,000  | 0      |
| LCII: At subcounty level<br>Item: 312104 Other Stru                               | l                           |  |                        | 59,000  | 0      |
| Supply and installation<br>of Water Pumping<br>System at Rwetera<br>water project |                             | Development Grant                      | Works Underway         | 59,000  | 0      |
|   |                             |  | (Delayed by road work) |         |        |

# 2016/17 Quarter 3

| Description                                  | Specific Location                 | Source of Funding   | Status / Level | Budget       | Spent        |
|--|-----------------------------------|---|----------------|--------------|--------------|
| LCIII: East Divisio                          | n                                 | LCIV: Fort Porta  | l Municipality | 488,121      | 397,575      |
| Sector: Works and                            | Transport                         |   |                | 96,000       | 73,527       |
| LG Function: District E                      | ngineering Services               |   |                | 96,000       | 73,527       |
| Capital Purchases                            |                                   |   |                |              |              |
| Output: Construction o                       | f public Buildings                |   |                | 96,000       | 73,527       |
| LCII: Bukwali ward<br>Item: 312101 Non-Resid | ontial Buildings                  |   |                | 40,000       | 37,527       |
| Payment for the design                       | -                                 | District Discretionary                                      | Completed      | 40,000       | 37,527       |
| of Buhinga stadium                           |                                   | Development<br>Equalization Grant                           | Completed      | +0,000       | 51,521       |
| LCII: Kitumba ward                           |                                   |   |                | 56,000       | 36,000       |
| Item: 312101 Non-Resid                       | -                                 |   |                |              |              |
| District Headquarter<br>construction         | District Headquarter construction | Locally Raised<br>Revenues                                  | N/A            | 56,000       | 36,000       |
| Sector: Education                            |                                   |   |                | 169,980      | 127,333      |
| LG Function: Pre-Prim                        | ary and Primary Education         |   |                | 59,980       | 0            |
| Capital Purchases                            |                                   |   |                |              |              |
| -  | struction and rehabilitation      |   |                | 8,980        | 0            |
| LCII: Kitumba ward<br>Item: 312101 Non-Resid | ontial Buildings                  |   |                | 8,980        | 0            |
| Techical Monitoring                          | monitoring of projects            | Development Grant   | Not Started    | 8,980        | 0            |
| Output: Latrine constru                      | uction and rehabilitation         |   |                | 6,000        | 0            |
| LCII: Kitumba ward                           |                                   |   |                | 6,000        | 0            |
| Item: 312104 Other Stru                      |                                   |   |                |              |              |
| Latrine Construction                         | Retention on Latrines             | Donor Funding   | N/A            | 6,000        | 0            |
| Output: Provision of fu                      | rniture to primary schools        |   |                | 45,000       | 0            |
| LCII: Kitumba ward                           |                                   |   |                | 45,000       | 0            |
| Item: 312203 Furniture &                     |                                   |   |                |              |              |
| purchase of furniture<br>to schools          | Supply of Furniture to schools    | District Discretionary<br>Development<br>Equalization Grant | N/A            | 45,000       | 0            |
| LG Function: Education                       | n & Sports Management and         | Inspection  |                | 110,000      | 127,333      |
| Capital Purchases                            |                                   |   |                |              |              |
| Output: Administrative                       | e Capital                         |   |                | 110,000      | 127,333      |
| LCII: Kitumba ward<br>Item: 312201 Transport | Equipment                         |   |                | 110,000      | 127,333      |
| Vehicle for Education                        | vehicle for Education             | Development Grant   | N/A            | 110,000      | 127,333      |
| Department                                   | Department                        | Development Grant   | 14/14          | 110,000      | 127,555      |
| Sector: Health                               |                                   |   |                | 68,050       | 46,173       |
| LG Function: Primary                         | Healthcare                        |   |                | 68,050       | 46,173       |
| Lower Local Services                         |                                   |   |                |              |              |
| -  | althcare Services (LLS)           |   |                | <b>9,024</b> | <b>1,941</b> |
| LCII: Bukwali ward                           |                                   |   |                | 9,024        | 1,941        |

## 2016/17 Quarter 3

|  |  |   | <b>1</b>             | v       |         |
|--|--|---|----------------------|---------|---------|
| Description  | Specific Location                              | Source of Funding   | Status / Level       | Budget  | Spent   |
| LCIII: East Divisio                                  | )n   | LCIV: Fort Porta  | l Municipality       | 488,121 | 397,575 |
| Item: 291002 Transfers t                             | to NGOs  |   |                      |         |         |
| LILLAH CLINIC  |  | Sector Conditional<br>Grant (Non-Wage)                      | N/A                  | 9,024   | 1,941   |
| Output: Basic Healthca                               | are Services (HCIV-HCII-LLS)                   |   |                      | 59,026  | 44,232  |
| LCII: Kitumba ward                                   |  |   |                      | 59,026  | 44,232  |
|  | to Government Institutions                     |   |                      |         |         |
| DHO'S OFFICE   |  | Sector Conditional<br>Grant (Non-Wage)                      | N/A                  | 59,026  | 44,232  |
| Sector: Social Deve                                  | lopment  |   |                      | 136,091 | 150,542 |
|  | ity Mobilisation and Empowern                  | nent  |                      | 136,091 | 150,542 |
| Capital Purchases                                    | Service Delivery Capital                       |   |                      | 136,091 | 150,542 |
| LCII: Kitumba ward                                   | Service Derivery Capital                       |   |                      | 136,091 | 150,542 |
| Item: 314201 Materials a                             | and supplies                                   |   |                      | 150,071 | 100,012 |
| Support LRDP<br>community groups                     |  | District Discretionary<br>Development<br>Equalization Grant | N/A                  | 136,091 | 150,542 |
|  |  | -   | (Groups facilitated) |         |         |
| Sector: Public Sector                                | or Management                                  |   |                      | 12,000  | 0       |
| LG Function: District a                              | nd Urban Administration                        |   |                      | 12,000  | 0       |
| Capital Purchases                                    |  |   |                      |         |         |
| Output: Administrative                               | e Capital                                      |   |                      | 12,000  | 0       |
| LCII: Kitumba ward<br>Item: 312201 Transport         | Fauinment                                      |   |                      | 12,000  | 0       |
| Car loan repayment                                   | district headquarter                           | Locally Raised<br>Revenues                                  | N/A                  | 12,000  | 0       |
| Sector: Accountabi                                   | lity   |   |                      | 6,000   | 0       |
| LG Function: Financial Management and Accountability |  | itv(LG)   |                      | 6,000   | 0       |
| Capital Purchases                                    |  |   |                      | 0,000   | v       |
| Output: Administrative                               | e Capital                                      |   |                      | 6,000   | 0       |
| LCII: Kitumba ward                                   | -  |   |                      | 6,000   | 0       |
| Item: 312203 Furniture                               |  |   |                      |         |         |
| Furniture and Curtains procured                      | s District Headquarter-<br>Fianance Department | Locally Raised<br>Revenues                                  | N/A                  | 6,000   | 0       |

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| Description  | Specific Location            | Source of Funding                      | Status / Level  | Budget                             | Spent                              |
|--|------------------------------|--|-----------------|------------------------------------|------------------------------------|
| LCIII: South E   | Division                     | LCIV: Fort Porta                       | ıl Municipality | 322,047                            | 241,568                            |
| Sector: Health   |                              |  |                 | 322,047                            | 241,568                            |
| LG Function: Prin  | nary Healthcare              |  |                 | 322,047                            | 241,568                            |
| Lower Local Service<br>Output: NGO Bas<br>LCII: Bazar ward<br>Item: 291002 Trans<br>KABAROLE<br>HOSPITAL | ic Healthcare Services (LLS) | Sector Conditional<br>Grant (Non-Wage) | N/A             | <b>322,047</b><br>85,343<br>85,343 | <b>241,568</b><br>65,366<br>65,366 |
| LCII: Kasusu ward<br>Item: 291002 Trans<br>VIRIKA HOSPIT   | sfers to NGOs                | Sector Conditional<br>Grant (Non-Wage) | N/A             | 236,704<br>199,701                 | 176,201<br>155,759                 |
| VIRIKA SCHOOI<br>NURSING   | LOF                          | Sector Conditional<br>Grant (Non-Wage) | N/A             | 37,003                             | 20,442                             |

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

| Description  | Specific Location   | Source of Funding   | Status / Level       | Budget                  | Spent                     |
|--|---|---|----------------------|-------------------------|---------------------------|
| LCIII: Not Specif  | fied  | LCIV: Not Specifie  | ed 2                 | ,369,261                | 266,927                   |
| Sector: Works and  | d Transport   |   |                      | 328,591                 | 266,927                   |
| LG Function: District,   | , Urban and Community Access                                      | Roads   |                      | 278,210                 | 246,483                   |
| Lower Local Services   |   |   |                      |                         |                           |
| LCII: Not Specified  | ved roads Maintenance (LLS)                                       |   |                      | <b>6,747</b><br>6,747   | <b>0</b><br>0             |
| Item: 263363 Urban D<br>Administrative costs                           | iscretionary Development Equaliz                                  |   | NT/A                 | 6747                    | 0                         |
| Administrative costs   |   | District Discretionary<br>Development<br>Equalization Grant | N/A                  | 6,747                   | 0                         |
| Output: District Road  | ds Maintainence (URF)   |   |                      | <b>271,463</b> 271,463  | <b>246,483</b><br>246,483 |
| -  | Discretionary Development Equal                                   | ization Grants  |                      |                         |                           |
| Mechanised Routine<br>Maintenance of<br>Buheesi Kabata                 |   | Not Specified   | N/A                  | 30,000                  | 30,000                    |
| Mechanised<br>Maintenance of roads                                     | 3   | Not Specified   | N/A                  | 0                       | 98,508                    |
| Road condition<br>assessment   |   | District Discretionary<br>Development<br>Equalization Grant | N/A                  | 4,470                   | 4,470                     |
| Mechanised routine<br>maintenane of<br>Kichwamba<br>Harugongo Kiburara |   | District Discretionary<br>Development<br>Equalization Grant | N/A                  | 20,000                  | 20,000                    |
| Administrative costs   |   | District Discretionary<br>Development<br>Equalization Grant | N/A                  | 25,068                  | 16,358                    |
|  |   |   | (Works complete)     |                         |                           |
| Manual routine<br>maintenance  |   | District Discretionary<br>Development<br>Equalization Grant | N/A                  | 191,925                 | 77,147                    |
|  |   |   | (Ongoing activities) |                         |                           |
| LG Function: District  | Engineering Services  |   | uca (11105)          | 50,381                  | 20,443                    |
| Capital Purchases  | C   |   |                      | 50 201                  | <u> </u>                  |
| Output: Construction<br>LCII: Not Specified<br>Item: 312101 Non-Res    |   |   |                      | <b>50,381</b><br>50,381 | <b>20,443</b> 20,443      |
| Completion of<br>Kiyombya and<br>Karangura S/C<br>Headquarters         | completion of Kiymbya and<br>Karangura Sub county<br>Headquarters | District Discretionary<br>Development<br>Equalization Grant | N/A                  | 50,381                  | 20,443                    |
| Sector: Education  | !   |   | 2                    | ,021,670                | 0                         |

#### Sector: Education

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| Description                  | Specific Location           | Source of Funding   | Status / Level | Budget      | Spent   |
|------------------------------|-----------------------------|---------------------|----------------|-------------|---------|
| LCIII: Not Specifie          | d                           | LCIV: Not Specified | d              | 2,369,261   | 266,927 |
| LG Function: Secondary       | y Education                 |                     |                | 2,021,670   | 0       |
| Lower Local Services         |                             |                     |                |             |         |
| <b>Output: Secondary Cap</b> | itation(USE)(LLS)           |                     |                | 2,021,670   | 0       |
| LCII: Not Specified          |                             |                     |                | 2,021,670   | 0       |
| Item: 263366 Sector Con      | ditional Grant (Wage)       |                     |                |             |         |
| Secondary Schools            |                             | Sector Conditional  | N/2            | A 2,021,670 | 0       |
|                              |                             | Grant (Wage)        |                |             |         |
| Sector: Water and E          | Environment                 |                     |                | 19,000      | 0       |
| LG Function: Rural Wa        | ter Supply and Sanitation   |                     |                | 19,000      | 0       |
| Capital Purchases            |                             |                     |                |             |         |
| -                            | f piped water supply system |                     |                | 19,000      | 0       |
| LCII: Not Specified          |                             |                     |                | 19,000      | 0       |
| Item: 312104 Other Struc     | ctures                      |                     |                |             |         |
| Extension of bukuuku         | to be determined            | Development Grant   | Not Starte     | d 19,000    | 0       |
| gfs to kyaruhaza-            |                             |                     |                |             |         |
| rwenkuba                     |                             |                     |                |             |         |
|                              |                             |                     | (technical     |             |         |
|                              |                             |                     | difficulty)    |             |         |

## 2016/17 Quarter 3

#### **Checklist for QUARTER 3 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

#### **Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

| Overall Receipts                   |                |
|------------------------------------|----------------|
| Vote Function, Project and Program | LG<br>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 departement workplan performance reports have been prepared.

#### Workplan Revenues

| Depa | rtment Workplan          | Workplan<br>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**

| Dep | oartment Workplan | Workplan<br>Expenditur |
|-----|-------------------|------------------------|
| 1a  | Administration    | Data In                |
| 2   | Finance           | Data In                |
| 3   | Statutory Bodies  | Data In                |

## 2016/17 Quarter 3

#### **Checklist for QUARTER 3 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<br>Level | Location +<br>Description | Reasons +<br>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 |                          |         |
|---------------------|--------------------------|---------|
|                     |                          |         |
| 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 |