

Vote: 513 Kabarole District

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)

Vote: 513 Kabarole District**2016/17 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget 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

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases 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

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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.

Vote: 513 Kabarole District**2016/17 Quarter 3****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget 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%
Miscellaneous	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%
Urban Discretionary Development Equalization Grant	198,513	198,513	100%
Urban 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%
Urban 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%
2c. Other Government Transfers	301,000	716,000	238%
UNEB	16,000	16,000	100%
Other Transfers from Central Government		300,000	
MoH	250,000	400,000	160%
CAAIP	35,000	0	0%
4. 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%
Total Revenues	32,725,931	24,190,589	74%

(i) Cumulative 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

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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

Vote: 513 Kabarole District**2016/17 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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	418,404	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%
<i>Development Revenues</i>	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%
Total Revenues	3,575,470	2,567,802	72%	893,867	689,118	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,423,033	2,454,610	72%	855,758	595,811	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%
<i>Development Expenditure</i>	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	
Total Expenditure	3,575,469	2,474,458	69%	893,867	595,811	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		83,191	2%			
<i>Development Balances</i>		10,152	7%			
Domestic Development		10,152	7%			
Donor Development		0				
Total 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

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

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure 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 (US\$ '000)	3,575,469	2,474,458
Cost of Workplan (US\$ '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.

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	654,035	256,315	39%	163,509	79,146	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	608,730	256,101	42%	152,183	79,156	52%
Wage	308,480	196,818	64%	77,120	64,662	84%
Non Wage	300,250	59,283	20%	75,063	14,494	19%
<i>Development Expenditure</i>	45,305	0	0%	11,326	0	0%
Domestic Development	45,305	0	0%	11,326	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	654,035	256,101	39%	163,509	79,156	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		214	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	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

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

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure 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 General		31/Jan/2017
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 parliament , Revenue register updated, books of accounts prepared and maintained, training on internet banking.

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,181,608	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,181,608	370,436	31%	295,402	160,252	54%
Wage	617,288	57,998	9%	154,322	20,992	14%
Non Wage	564,320	312,438	55%	141,080	139,260	99%
<i>Development Expenditure</i>	85,318	0	0%	21,330	0	0%
Domestic Development	85,318	0	0%	21,330	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,266,926	370,436	29%	316,732	160,252	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		814	0%			
<i>Development Balances</i>		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 multisectoral 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure 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)	1,266,926	370,436
Cost of Workplan (UShs '000):	1,266,926	370,436

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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.

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	1,128,983	678,333	60%	282,246	227,917	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
Total Expenditure	1,128,983	656,010	58%	282,246	219,199	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,085	0%			
<i>Development Balances</i>		19,238	13%			
Domestic Development		19,238	13%			
Donor Development		0				
Total 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 contractors 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 is due to the fact that the funds were released late "in the last month of the quarter and the funds for construction of the slab and the crop marketing facility is not yet paid out.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure 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 constructed 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 (US\$ '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 UEPPB	5	4
No. of market information reports disseminated	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 mainstreamed 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 opportunities 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
Function Cost (US\$ '000)	20,000	14,999
Cost of Workplan (US\$ '000):	1,128,983	656,010

SACCos were inspected and guided to perform better. Annual general meetings of cooperatives and election for new leaders were held. Artificial insemination was supported by purchasing Liquid Nitrogen. Farmers were trained in Helminth and Helminthiasis and Helminthosis control. Surveillance of crop diseases was carried out, followup of staff and supervision has been carried out, enforcement of Fish Act has been carried out.

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	4,843,989	3,203,229	66%	1,210,997	1,075,666	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,652,530	3,163,224	68%	1,163,133	1,075,997	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%
<i>Development Expenditure</i>	191,459	39,967	21%	47,865	0	0%
Domestic Development	41,459	0	0%	10,365	0	0%
Donor Development	150,000	39,967	27%	37,500	0	0%
Total Expenditure	4,843,989	3,203,191	66%	1,210,997	1,075,997	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5	0%			
<i>Development Balances</i>		33	0%			
Domestic Development		0	0%			
Donor Development		33	0%			
Total 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

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

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure 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 Defecation Free(ODF)	728	728
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	720	600
Function Cost (US\$ '000)	4,843,989	3,203,191
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '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

Vote: 513 Kabarole District

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

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	16,716,666	12,277,158	73%	4,179,166	4,484,159	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	1,176,213	469,571	40%	294,053	0	0%
Domestic Development	1,026,213	469,571	46%	256,553	0	0%
Donor Development	150,000	0	0%	37,500	0	0%
Total Expenditure	16,716,666	11,765,516	70%	4,179,166	3,668,501	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		511,642	43%			
Domestic Development		511,642	50%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		511,642	3%			

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 allocation 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0781 Pre-Primary and Primary Education

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure 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 (US\$ '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 (US\$ '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 (US\$ '000)	1,581,959	751,330
Function: 0784 Education & Sports Management and Inspection		
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 (US\$ '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 (US\$ '000)	5,000	2,800
Cost of Workplan (US\$ '000):	16,716,666	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.

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,752,833	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	412,922	468,534	113%	103,231	0	0%
Domestic Development	412,922	468,534	113%	103,231	0	0%
Donor Development	0	0		0	0	
Total Expenditure	2,165,755	1,471,125	68%	541,439	376,767	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,705	0%			
<i>Development Balances</i>		99	0%			
Domestic Development		99	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,804	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 emergency 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure 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)	1,849,037	1,305,089
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	4	3
Function Cost (UShs '000)	316,718	166,036
Function: 0483 Municipal Services		
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 maintenance, 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.

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	97,132	45,141	46%	24,283	10,505	43%
Wage	48,222	24,014	50%	12,056	8,005	66%
Non Wage	48,910	21,127	43%	12,228	2,500	20%
<i>Development Expenditure</i>	560,038	174,321	31%	140,010	169,241	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:						
<i>Recurrent Balances</i>		20,209	21%			
<i>Development Balances</i>		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 non-allocation 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

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

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure 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 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 (US\$ '000)	657,170	219,463
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	657,170	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, Rwaihora, 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.

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	202,628	45,747	23%	50,657	24,250	48%
Wage	155,245	35,792	23%	38,811	21,000	54%
Non Wage	47,383	9,955	21%	11,846	3,250	27%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		3,298	2%			
<i>Development Balances</i>		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 prioritising 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

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

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	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 (US\$ '000)	206,648	45,747
Cost of Workplan (US\$ '000):	206,648	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.

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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 Grant	136,079	149,040	110%	34,020	35,020	103%
Urban Discretionary Development Equalization Grant	7,735	1,934	25%	1,934	0	0%
Total Revenues	1,211,560	782,190	65%	302,890	154,960	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		12	0%			
<i>Development Balances</i>		49	0%			
Domestic Development		49	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		61	0%			

The departemet received all the annual allcation for Adult Learning, Community Development, women, youth and disability grants and accordingly 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure 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)	1,211,560	782,129
Cost of Workplan (UShs '000):	1,211,560	782,129

Notwithstanding the activities being implemented in 3rd quarter due to late disbursement 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

Facilitation of community development workers with operational 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

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	112,546	83,367	74%	28,137	29,559	105%
Wage	63,825	47,877	75%	15,956	15,959	100%
Non Wage	48,721	35,490	73%	12,180	13,600	112%
<i>Development Expenditure</i>	89,922	19,860	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%
Total Expenditure	202,468	103,227	51%	50,617	29,559	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,488	2%			
<i>Development Balances</i>		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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	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.

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		70	0%			
<i>Development Balances</i>		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

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

Vote: 513 Kabarole District

2016/17 Quarter 3

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

2750 employees paid salaries for month of january ,february and march at the District headquarters.

2750 employees paid salaries for month of january ,february and march at the District 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	00 ()	80 (More recruitment prcess is ongoing)

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
% age of pensioners paid by 28th of every month	50 (3 sets of pay roll validated. 2050 Employee pay roll records updated on the IPPS Having 50 vacancies submitted to DSC for recruitment. 1 training needs assessment conducted and 5 trainings conducted. 2750 employees audited)	90 (3 sets of pay roll validated. 2050 Employee pay roll records updated on the IPPS Having 50 vacancies submitted to DSC for recruitment. 1 training needs assessment conducted and 5 trainings conducted. 2750 employees audited)
Non Standard Outputs:	N/A	90 Percent of verified pensioners paid ie. 3 sets of pay roll validated. 2050 Employee pay roll records updated on the 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 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
Output: Public Information Dissemination		
Non Standard Outputs:	Public Notices posted Quarterly data collected, publications prepared and produced.	30 Public Notices were posted Data was collected and 2 publications were prepared and produced.
Advertising and Public Relations		0
Books, Periodicals & Newspapers		0
Printing, Stationery, Photocopying and 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 Marriages		

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	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 Technical Planning Committee and District Executive Committees for information and action.)	1 (Detailed monitoring reports submitted to Technical Planning Committee and District Executive Committees for information and action.)
No. of monitoring visits conducted	4 (Monitoring visits held in the Sub Counties of Bunyangabu and Burahya counties)	4 (Monitoring visits held in the Sub Counties of Bunyangabu and Burahya counties)
Non Standard Outputs:	N/A	Detailed monitoring reports submitted to Technical Planning Committee and District Executive Committees for information and 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 services**

Date for submitting the Annual Performance Report	(Staff salaries paid, Stationery procured, Fuel supplied and allowances paid.)	31/march/2017 (staff salaries paid , eposn printer repaired, training on financial statements at ministry finance planning and economic development conducted, warranting of second quarter funds done in mbarara)
Non Standard Outputs:		N/A
Staff Training		0

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,585
<i>Bank Charges and other Bank related costs</i>		0
<i>General Staff Salaries</i>		64,662
<i>Allowances</i>		374
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		8,675
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	77,120	64,662
<i>Non Wage Rec't:</i>	17,938	10,934
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	95,058	75,596

Output: Revenue Management and Collection Services

Value of Other Local Revenue 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.
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	200

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	12/may/2017 (District budget approved by council)
Date of Approval of the Annual 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
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Travel inland</i>		130

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,398	360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,398	360

Output: LG Expenditure management Services

Non Standard Outputs:	Books of accounts prepared on quarterly basis	Books of accounts were prepared and reconciled
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		293
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,815	293
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,815	293

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(preparation of quarterly accounts and submission to accountant general.)	31/Jan/2017 (Half yearly accounts were prepared and submitted to Accountant General's office.)
Non Standard Outputs:		Half yearly accounts were prepared and submitted to Accountant General's office.
<i>Printing, Stationery, Photocopying and Binding</i>		2,707
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,707
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 Administration services**

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

Non Standard Outputs:

Payment of salary and gratuity to all eligible political leaders and staff.

12 (DEC meetings prepared and held.)

12 (supervisory meetings organised and facilitated.)

12 (mobilization and sensitization meetings held in all LLG)

All payments of salary and gratuity to all eligible political leaders and staff for the 1st were effected.

2 DEC meetings were prepared and held from the District Chair's office. Minutes in place.

3 supervisory meetings were organized and facilitated

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****80,892****Output: LG procurement management services**

Non Standard Outputs:

03 (contract committee meetings were held at the district headquarters to procure all budgeted procurement following the procurement plan.)

03 contract committee meetings were held at the district headquarters to procure all budgeted procurement following the procurement plan.

Printing, Stationery, Photocopying and Binding

1,000

Travel inland

1,200

Wage Rec't:

Non Wage Rec't:

2,000

2,200

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 on availability of resources.

No Human Resource gaps were filled.

However, the Commission handled normal staff submissions ranging from confirmations (173), regularization in appointment (02) and mandatory retirement(02).

General Staff Salaries

6,100

Allowances

5,600

Gratuity Expenses

0

Recruitment Expenses

0

Books, Periodicals & Newspapers

0

Water

0

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	6,084	6,100
<i>Non Wage Rec't:</i>	15,000	5,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,084	11,700
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	150 (Land applications (registration, renewal, lease extensions) cleared in the whole district.)	150 (Land applications (registration, renewal, lease extensions) were cleared in the whole 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
<i>Allowances</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 General's queries reviewed per LG	01 (Auditor General's query reviewed per LG.)	01 (Auditor General's Query was reviewed per LG)
Non Standard Outputs:	01 (report submitted to District Council.)	01 Audit report was submitted to the District Council.
<i>Allowances</i>		2,300
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,300
Output: LG Political and executive oversight		
No of minutes of Council meetings with relevant resolutions	02 (Sets of Minutes of Council with relevant resolutions prepared.)	02 (Set of Minutes of Council with relevant resolutions prepared.)

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	No. of Monitoring of activities being implemented in the whole District by the leaders of the District Council.	10 (monitoring visits were made in the Sub Counties of Rwiimi, Ruteete , Hakibaale, Bukuuku, Busoro, Kabende, Harugongo, Kabonero, Rubona T/C, Kibiito T/C. Monitoring of road works, school infrastructure, health facilities, etc). All reports in place.
<i>Allowances</i>		2,150
<i>Welfare and Entertainment</i>		2,310
<i>Printing, Stationery, Photocopying and Binding</i>		1,300
<i>Travel inland</i>		8,000
<i>Fuel, Lubricants and Oils</i>		7,400
<i>Maintenance - Vehicles</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,375	23,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,375	23,160

Output: Standing Committees Services

Non Standard Outputs:	01 (meeting of council standing committees held with regular field visits for all the standing committees at least one visit per quarter)	01 meeting of council standing committee was held.
	03 (meetings held by the standing committee on finance and administration to review all the district monthly expen	01 meeting was held by the standing committee of finance and administration to review all the district monthly expenditure and the next month's district intended expenditure passed.
<i>Allowances</i>		26,000
<i>Travel inland</i>		12,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	29,169	38,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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**

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	DPMOs office supported facilitated and coordinate 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 visit for	1 general staff meeting held one report prepared and submitted to MAAIF, two two staff appraised, Councillors facilitated to monitor production related activities, Budgets for the department were made, Recruited 13 extension staff, Depa
<i>General Staff Salaries</i>		180,313
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		394
<i>Workshops and Seminars</i>		2,850
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		375
<i>Electricity</i>		1,250
<i>Water</i>		1,250
<i>Travel inland</i>		2,250
<i>Maintenance - Civil</i>		1,485
<i>Maintenance - Vehicles</i>		1,518
<i>Wage Rec't:</i>	180,313	180,313
<i>Non Wage Rec't:</i>	7,036	7,536
<i>Domestic Dev't:</i>	3,235	4,335
<i>Donor Dev't:</i>		
Total	190,584	192,184

Output: Crop disease control and marketing

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

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Total	8,546	6,930
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	625 (attle, sheep, goats in the 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, Bukuku slaughtered at slaughter slabs)	831 (heads of cattle in all the 24 lower local governments dipped in the 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, Sub county, kicwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Karambi Sub county. Dipped)
No of livestock by types using dips constructed	2000 (Heads of cattle in all the 24 lower local governments dipped in the 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, Sub county, kicwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Karambi Sub county. Dipped)	2300 (eads of cattle in all the 24 lower local governments dipped in the 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, Sub county, kicwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Karambi Sub county. Dipped)
No. of livestock vaccinated	2500 (in the 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, Kijura T.C.)	7678 (6678 head of cattle vaccinated against black quarter and 100 dogs vaccinated against rabies)
Non Standard Outputs:	450 head of cattle inseminated in the subcounties 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 co	352 head of cattle inseminated in the subcounties 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 co
Advertising and Public Relations		250
Workshops and Seminars		973
Printing, Stationery, Photocopying and 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 the lower local governments of T.C, Kibiito	148 (kg of fish hervested in karambi subcounty)

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
	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, Kijura T.C.)	
No. of fish ponds stocked	100 (fish ponds storked with both Tilapia and Cat fish fingerlings, in any of the lower local governments of 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, Kijura T.C.)	35 (fish ponds storked with both Tilapia and Cat fish fingerlings, in any of the lower local governments of 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, Kijura T.C.)
No. of fish ponds construsted and maintained	2 (fish ponds storked with both Tilapia and Cat fish fingerlings, in any of the lower local governments of Buheesi Sub county, and Mugusu Sub county,)	6 (fish constructed and maintained in , Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county,)
Non Standard Outputs:	5 markets where fish act was enforced in the lower local governments ofKisomoro ,Kasenda,Kicwamba,Rwimi, Fort portal municipality 4 crater lake management trainings carried out in the lower local governments of Rwimi, Kasenda, Kicwamba and Buso	5 markets where fish act was enforced in the lower local governments ofKisomoro ,Kasenda,Kicwamba,Rwimi, Fort portal 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 commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Tsetse traps to be deployed and maintained.in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.)	5 (Tsetse traps to be deployed and maintained.in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.)
Non Standard Outputs:	50 farmers trained in good practices of honey and venom collection	50 farmers trained in good practices of honey and venom collection in Busoro,sub county,Kiwamba Subcounty and Kiko Town counil
Workshops and Seminars		250
Agricultural Supplies		1,208
Travel inland		413
Wage Rec't:		

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Non Wage Rec't:</i>	663	663
<i>Domestic Dev't:</i>	1,208	1,208
<i>Donor Dev't:</i>		
Total	1,870	1,870

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion 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 law in the lower local governments of Rubona town council , Kiko town council , Karago town council and Kijura town council)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (nil)	2 (trade sensitisation meetings held in the lower local governments of ,Kiko town council, Kijura Town council)
No of awareness radio shows participated in	2 (Radio talk shows to be hosted by voice of Tooro, and Radio Jubilee)	2 (radio talk shows to be hosted by voice of Tooro, and Radio Jubilee)
Non Standard Outputs:	nil	NIL
<i>Workshops and Seminars</i>		1,527
<i>Travel inland</i>		3,473
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	5,000

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	All the staff paid their salaries by 28th of the month and a functional medical department at district level. Donor funds and PHC development transferred to health center IV,IIIs and IIs, implementation of unicef, METS and BTC activities done and m	All the staff paid their salaries by 28th of the month and a functional medical department at district level. Donor funds and PHC development transferred to health center IV,IIIs and IIs, implementation of Baylor and BTC activities done and monitor
<i>General Staff Salaries</i>		871,877
<i>Allowances</i>		5,900
<i>Workshops and Seminars</i>		0

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Staff Training		0
Printing, Stationery, Photocopying and Binding		800
Bank Charges and other Bank related costs		125
Electricity		0
Water		641
Travel inland		19,050
Fuel, Lubricants and Oils		5,000
Maintenance - Vehicles		2,380
Maintenance – Other		425
Wage Rec't:	872,004	871,877
Non Wage Rec't:	19,917	34,322
Domestic Dev't:		
Donor Dev't:		0
Total	891,921	906,199

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (Deliveries being attended by a trained health personnel in NGO basic health facilities)	426 (Deliveries being attended by a trained health personnel in NGO basic health facilities)
Number of inpatients that visited the NGO Basic health facilities	1100 (Inpatients visiting NGO basic health facilities)	1437 (Inpatients visiting NGO basic health facilities)
Number of children immunized with Pentavalent vaccine in the 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 the NGO Basic health facilities	15000 (Out patients being attended to in NGO Health facilities of; (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo,))	10297 (Out patients being attended to in NGO Health facilities of; (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo,))
Non Standard Outputs:	NONE	None
Transfers to NGOs		94,129
Wage Rec't:		0
Non Wage Rec't:	112,290	94,129
Domestic Dev't:		0
Donor Dev't:		0
Total	112,290	94,129

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

No of children immunized with Pentavalent vaccine	3500 (Children immunised with pentavalent in government health units)	3491 (Children immunised with pentavalent in government health units)
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Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (Percent of all village health teams in Kibiito, Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)	85 (Percent of all village health teams in Kibiito, Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)
% age of approved posts filled with qualified health workers	85 (Percent of all existing posts in the district medical services filled with qualified medical personnel)	85 (Percent of all existing posts in the district medical services filled with qualified medical personnel)
No and proportion of deliveries conducted in the Govt. health facilities	1750 (Deliveries made in government health facilities and attended to by a trained medical personnel)	1953 (Deliveries made in government health facilities and attended to by a trained medical personnel)
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 government health centres in all subcounties in the district)	76873 (Patients visiting and being attended to at government health centres in all subcounties in 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 health facilities in the district)
Number of trained health workers in health centers	350 (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
<i>Transfers to Government Institutions</i>		75,669
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	48,152	75,669
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	48,152	75,669

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	1600 (Teachers paid their 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.)	1600 (Teachers paid their 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 Bunyangabu and Burahya subcounty

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Allowances		200
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		200
Domestic Dev't:		
Donor Dev't:		
Total	0	200

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)
No. of Students passing in grade one	7000 (Pupils and more passing Primary leaving examinations to join secondary and vocational institutions)	6000 (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 dropping out 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	1600 (Qualified primary school teachers facilitated to remain at their respective schools and teaching 84000 pupils through out the year)	1600 (Qualified primary school teachers were facilitated to remain 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 Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, Kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)	70000 (Pupils were enrolled and are attending UPE in all the Lower Local Governments of the District)
Non Standard Outputs:		Pupils sat PLE in all the Primary schools in the District
Transfers to Government Institutions		138,097
Wage Rec't:		0
Non Wage Rec't:	138,835	138,097
Domestic Dev't:		0
Donor Dev't:		0
Total	138,835	138,097

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

No. of classrooms constructed in UPE	6 (Classroom construction up to completion)	6 (Classroom construction up to window level Kasura, Nyabwina, Mashongora, Mather Care SS, St. Josephs Karangura, Kiburara P/S)
No. of classrooms rehabilitated in UPE	0 (All funds will be used for new classroom construction)	0 (All funds will be used for new classroom construction)
Non Standard Outputs:		Contractor preferred to be paid after completing

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	108,168	0
<i>Donor Dev't:</i>		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 presidetital pledge rehabilitated 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 preferred to be paid after completing

<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,827	0
<i>Donor Dev't:</i>		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 education in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS, Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.)	4000 (Students enrolled in Universal secondary education in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS, Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.)
Non Standard Outputs:		Non wage conditional grant for education sector was not encrypted but the schools were open despite late releases.

<i>Transfers to Government Institutions</i>		352,000
<i>Wage Rec't:</i>	505,418	0
<i>Non Wage Rec't:</i>	352,404	352,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	857,822	352,000

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0	0 (Contractor preferred to be paid after completing)
No. of classrooms constructed in USE	0	2 (Classroom block constructed up to widow level and a 10 stance latrine at slab level constructed in Mother care SSS and St Joseph Karangura.)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	86,808	0
<i>Donor Dev't:</i>		0
Total	86,808	0

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

No. Of tertiary education Instructors paid salaries	85 (Staff members in Canon apolo TTC, Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.)	29 (Staff members in Canon apolo & Kisomoro Tech.)
No. of students in tertiary education	670 (Students in Kicwamba polytechnic and Buhinga school of medical assistants facilitated to stay in school and complete their technical courses)	0 (Kicwamba reports to the central Gov't and Buhinga School of clinical officers is under Fort Portal Municipality)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		0
<i>Allowances</i>		23,000
<i>Wage Rec't:</i>	63,845	0
<i>Non Wage Rec't:</i>		23,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	63,845	23,000

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

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

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	331,645	113,740
Domestic Dev't:		0
Donor Dev't:		0
Total	331,645	113,740

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

Non Standard Outputs:

All headquarter staff in the education department paid their salaries. In addition to ensuring that the department of education is facilitated to inspect, monitor and supervise all the 124 schools in the district

All headquarter staff in the education department paid their salaries. In addition to ensuring that the department of education is facilitated to inspect, monitor and supervise all the 124 schools in the District

General Staff Salaries		3,030,864
Allowances		4,300
Wage Rec't:	2,472,545	3,030,864
Non Wage Rec't:	12,672	4,300
Domestic Dev't:	0	
Donor Dev't:	36,000	
Total	2,521,217	3,035,164

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, reports in place and submitted to TPC and DEC 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

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:		Organised community sports in Kiosmoro, Musgu amd Karambi subcounties
<i>Allowances</i>		1,000
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,000

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:		Vehicle was procured last quarter.
<i>Transport Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,500	0
<i>Donor Dev't:</i>		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 at Canono Apolo, Haibale and Nsongya Primary schools.. Also in the 166 primary schools identified.)	232 (SNE facilities fully functional and inspected at Canono Apolo, Haibale and Nsongya Primary schools.. Also in the 166 primary schools identified.)
Non Standard Outputs:		Children accessing SNE facillitiies
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering****Function: District, Urban and Community Access Roads**

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*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 activities of departmental projects.	Supervision and monitoring of works done
	Keeping the District Engineer's Office functional with sufficient stationery, staff welfare, paying for utility services, report 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 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 Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	10 (Kilometers of periodic urban road maintenance in Kiko, Kibiito, Rwimi, Karago, Kijura and Rubona Town Councils)	7 (Kilometers maintained in Rubona on Market street, Karago town council on Benenego bulera road and Nyakasura bridge Kalyango, Kyamukube TC on Nyaburara Bihondo and 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 (Kilometer of road maintained in Kijura Town Council)
Non Standard Outputs:	All the maintainable urban road network in the town councils	Maintenance of the urban road network by gang by bush and vegetation clearing, drainage maintenance and pothole filling done on urban roads
Urban Discretionary Development Equalization Grants		155,620
Wage Rec't:		0
Non Wage Rec't:	175,502	155,620
Domestic Dev't:		0
Donor Dev't:		0

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Total	175,502	155,620
Output: Bottle necks Clearance on Community Access Roads		
No. of bottlenecks cleared on community Access Roads	40 (Spot improvement of community access road, culvert installation and drainage works)	34 (Spot improvement of community access road in Kiyombya, Katebwa, Harugongo, Kibiito, Karangura, Kabonero, Kasenda and Busoro Sub Counties)
Non Standard Outputs:		Spot improvement of community access road in Kiyombya, Katebwa, Harugongo, Kibiito, Karangura, Kabonero, Kasenda and Busoro Sub Counties
<i>District Discretionary Development Equalization Grants</i>		23,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,932	23,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	20,932	23,000
Output: District Roads Maintenance (URF)		
No. of bridges maintained	2 (Replacement of existing timber decks with concrete ones)	2 (Redecking of Mahoma II bridge on Kasusu Kimuhonde road)
		Securing of funds and gabions for Nsongya and Dunga bridges from Uganda Road Fund and 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 on Kisongi Munobwa, Kasusu Kabahango, Buheesi Kabata, Butebe Mugusu, Kaboyo Kyezi, Kichwamba Kiburara and Kasunganyanja Kadindimo roads)	29 (Kilometers of mechainsed routine maintenance on Kisongi Munobwa, Kasusu Kabahango, Buheesi Kabata, Butebe Mugusu, Kaboyo Kyezi, Kichwamba Kiburara and 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 by gang system	Manual routine maintenance of all district road by gang system by bush and vegetation clearing, drainage maintenance and pothole filling done on feeder roads
<i>District Discretionary Development Equalization Grants</i>		151,251
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	139,266	151,251
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	139,266	151,251
3. Capital Purchases		
Output: Bridge Construction		

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Bridges Constructed 2 (Decking of the bridges with reinforced concrete. 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

Domestic Dev't: 5,000

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 & Furniture 2,789

Wage Rec't: 2,789

Non Wage Rec't: 19,084

Domestic Dev't: 19,084

Donor Dev't: 2,789

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 Kiyombya SC headquarters and release of retention funds) 1 (Completion of Kabonero SC headquarter (Procurement process ongoing))

Non Standard Outputs: Completion of Kabonero SC headquarter (Procurement process ongoing)

Non-Residential Buildings 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 60,095

Donor Dev't: 0

Total **60,095** **0**

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

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Technical assessments of gravity flow scheme systems prepared, quarterly reports prepared and submitted, quarterly workplans prepared and submitted, monthly departmental meetings 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 Based Management

No. of water user committees formed.	24 (committees formed in the sub-counties of Mugusu, Rwimi, Kibiito, Katebwa, Hakibaale, Ruteete and Kasenda)	16 (Water User committees were formed in Mujunju, Lyamabwa, Rwankenzi, Karwoma, 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 conducting a district level symposium during the sanitation week. Participants committed themselves to achieving Safe Water and Safe Sanitation for all people in Kabarole by 2030.)
No. of Water User Committee members trained	0	16 (Water User committees were trained in Mujunju, Lyamabwa, Rwankenzi, Karwoma, and Rwaihamba)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (Activity is conducted by Civil Society Organisations off-budget)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	3 (Planning and advocacy meetings were held in Burahya, Bunyangabu and at the district level as planned)
Non Standard Outputs:		Water supply and sanitation boards were revitalised / supported at Mugusu, Kasenda and Ruteete
Travel inland		8,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,145	8,500
Donor Dev't:		
Total	9,145	8,500

Output: Promotion of Sanitation and Hygiene

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Mobilised communities, disseminated water quality issues, functional latrines and hand washing facilities at household level, recognised performers at household level.	Follow up visits were conducted by extension staff to beneficiary communities, supporting the 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 supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	1 (Works commenced on rehabilitation of piped water system serving Karago town council)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Piped water extended to Lyamabwa, Myeri, Kijongo, Rwenkuba, Rwankenzi, Karwoma, Kanywamutale, Rweihara, Kinyabuhara and Rwetera)	5 (Piped water was extended to Nyabusenyi in Busoro, Rwankenzi in Kasenda, Karwoma in Mugusu, Mujunju in Kibiito, and Lyamabwa in Kisomoro. The rest of the works will be completed in 4th quarter.)
Non Standard Outputs:	Revitalised water sources committees	Revitalised water sources committees in beneficiary communities
Other Structures		160,741
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	105,750	160,741
Donor Dev't:		0
Total	105,750	160,741

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Salaries of all departmental staff paid. 03 (Staff meetings held at the DNRO's office) Coordination and monitoring of sections of the department and payment of Electricity bills only monthly basis. Ensuring minimum standards of working environm	Staff salaries were paid for all the three (03) months of the 3rd quarter. 02 (staff meetings were held during the reporting period).
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Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>General Staff Salaries</i>		21,000
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>	38,811	21,000
<i>Non Wage Rec't:</i>	2,596	1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,407	22,900
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	04 (Monitoring and Compliance surveys/inspections undertaken randomly throughout Bunyangabu County.)	04 (Monitoring and Compliance surveys/inspections undertaken randomly throughout Burahya County.)
Non Standard Outputs:	Issuance of licenses to applicants for harvesting of forest products described under the Forest Produce Fees and Licenses Order 2000 throughout the district . Collection of revenues from Penalized offenders according to court judgments .	70 (Licences issued for trade in forest produce in the district). 1,809,900/= was collected as revenue from licences issued.
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,000
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
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 assessment Plotting surveyed work Record keeping Issuing instructions to survey Registering transfers, caveats, mortgages Implementing KDLB decisions Area Land Committees mentoring/training on po	62,828,700/= was collected as revenue. 62(files checked and plotted and issued with instructions) Implemented Board decisions and 84 files have been processed for titling. Lands records updating. 01 (radio program on land matters sensitizatio
<i>Allowances</i>		350
<i>Travel inland</i>		0

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:

Community Based services department staff paid monthly salaries, Recruit 1 Community Development Officers and 3 Assistant Community Development Officers, Conduct quarterly coordination meetings, Disseminate the community mobilization, empowerment strategy

Community Based Services department staff paid salaries for the month of January, February and March

Paid lunch motivation allowance to support staff

Organised monthly senior staff meeting and quarterly CBS staff coordination meeting which discussed

General Staff Salaries		91,025
Allowances		6,351
Travel inland		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	91,025	91,025
Non Wage Rec't:	1,743	6,351
Domestic Dev't:	3,018	0
Donor Dev't:		
Total	95,786	97,376

Output: Probation and Welfare Support

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 access various services including legal and psychosocial support, & reported in the OVC MIS)

Non Standard Outputs:

Hold weekly Radio spots on children's rights and responsibilities, Sensitize LC Courts on the LC Courts Act and how to handle children related cases in relation to the children Act, Mark the Day of the African the PSWO to train staff at children's & Babies

The PSWO conducted regular support supervisions and mentoring to the children's & Babies homes which included MANNA rescue, Tooro babies, Rammand and Ibonde Childrens home

Allowances		210
Travel inland		0

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:*

<i>Non Wage Rec't:</i>	458	210
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*Domestic Dev't:**Donor Dev't:*

Total	458	210
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Output: Community Development Services (HLG)

No. of Active Community Development Workers

35 (Facilitation of community development workers with operational 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 (community development workers supported with operational 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)

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

<i>Allowances</i>		778
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<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,547	778
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*Domestic Dev't:**Donor Dev't:*

Total	1,547	778
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Output: Adult Learning

No. FAL Learners Trained

500 (FAL learners trained & graduated 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)

4313 (FAL learners were trained in the quarter under review in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kiyombya, 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)

Non Standard Outputs:

Organize trainings & refresher courses for FAL instructors on initial FAL, Gender issues, HIV/AIDS, water, hygiene & sanitation & IGAs, Mark international Literacy Day, Hold quarterly radio talk shows on FAL Programme, Administer National Adult Literacy

National Adult Literacy Management Information System NALMIS data collection in the 15 Sub counties and 6 Town councils of the District was conducted where 4313 learners were found to be attending paving way for the administration of proficiency tests

<i>Allowances</i>		2,970
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<i>Workshops and Seminars</i>		2,000
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Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,972	4,970
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*Domestic Dev't:**Donor Dev't:*

Total	4,972	4,970
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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 committee planning meetings at district & Sub County levels, Convene Annual District Youth Council meetings, Conduct quarterly support supervisions & mentoring to lower youth councils and youth projects, Hold quar	quarterly youth council executive committee organised In a bid to operationalise the hydrafoam machine that was lying idle in the District yard, the Youth Council is in the process of hiring it out to Rwenzori Diocese to be used in the construction of th
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		760
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,769	1,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,769	1,760

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	30 (30 groups supported 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)	250 (assistive devices mobilised and supported PWDs in Bunyangabu)
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 for	quarterly Disability Council executive committee planning meetings at District & Sub County levels, Conduct grants committee meetings, monitor PWD groups and supported the following PWD groups; Buheesi Balema Tukwatanize Group- 1,500,000, Kitumba Abalema
<i>Allowances</i>		815
<i>Donations</i>		9,648
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,923	10,463

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	10,923	10,463
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Output: Work based inspections

Non Standard Outputs:

Inspection of work places to enforce Labour laws, Sensitization of Workers and Managers on Labour matters, HIV/AIDS, Poverty alleviation, Environmental, Human rights and Gender issues, Formation of child labour committees at the sub county level, Monitori

•Received officials from the Ministry of Gender Labor and Social Development – Department of occupational Safety and Health where of a total 9 workplaces were visited comprising of 6 tea estates, 1 Bakery in Busoro Sub County, and 2 fuel stations in Sout

Allowances		1,200
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Travel inland		0
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Wage Rec't:

Non Wage Rec't:	229	1,200
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Domestic Dev't:

Donor Dev't:

Total	229	1,200
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Output: Representation on Women's Councils

No. of women councils supported

1 (Support women Council with operational costs for smooth implementation of their projects)

1 (women Council supported with operational costs for smooth implementation of their projects)

Non Standard Outputs:

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 writi

quarterly women council executive committee planning meeting organised

Travel inland		1,769
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Wage Rec't:

Non Wage Rec't:	1,769	1,769
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Domestic Dev't:

Donor Dev't:

Total	1,769	1,769
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3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:

Community groups under LRDP facilitated to undertake specific projects in sub-counties

Community groups under LRDP facilitated to undertake specific projects in sub-counties

Materials and supplies		40,500
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Wage Rec't:		0
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Non Wage Rec't:		0
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Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based 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 expedite the process of recovering motorcycles belonging to the department and also rationalize the use o

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

Non Standard Outputs:	All staff on planning unit paid their monthly salary for the entire financial year. Planning unit facilitated to advise council and LLG on planning interventions for sustainable development	All Planning unit Staff were paid their monthly salary for the quarter. Planning unit was facilitated to advise council and LLG on planning interventions for sustainable development
Printing, Stationery, Photocopying and 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 (Technical planning meetings held, minutes written and resolutions submitted to DEC for adoption.)	3 (The Mandatory monthly Technical planning meetings were held, minutes written and resolutions submitted to DEC for adoption.)
No of qualified staff in the Unit	5 (Qualified Staff in Planning Unit facilitated to advise the District Council on issues of Planning.)	2 (Qualified Staff in Planning Unit facilitated to advise the District Council on issues of 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:		

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	2,500	0
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Output: Statistical data collection

Non Standard Outputs:

Statistical information to guide departments and LLGs in planning.collected, stored, analysed and dessiminated.

Statistical information to guide departments and LLGs in planning.collected, stored, analysed and dessiminated.

<i>Workshops and Seminars</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		3,100
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,500	3,100
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<i>Domestic Dev't:</i>	1,250	0
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<i>Donor Dev't:</i>	12,500	
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<i>Total</i>	16,250	3,100
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Output: Demographic data collection

Non Standard Outputs:

All birth and death vital statistics collected and all certificates distributed to both the new borns and the dead

All birth vital statistics were collected and certificates distributed to the new borns

<i>Travel inland</i>		900
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Wage Rec't:

<i>Non Wage Rec't:</i>		900
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<i>Domestic Dev't:</i>	1,250	0
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<i>Donor Dev't:</i>		
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<i>Total</i>	1,250	900
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Output: Project Formulation

Non Standard Outputs:

Four (One each quarter) fundable project proposals written

Proposal to enhance the quality and status of 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.

<i>Workshops and Seminars</i>		1,320
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,250	1,320
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<i>Domestic Dev't:</i>		
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Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,250	1,320
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Output: Development Planning

Non Standard Outputs:

District development plan reviewed and results disseminated to all stakeholders including council

Proposal to enhance the quality and status of 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

1,450

Travel inland

0

Wage Rec't:

<i>Non Wage Rec't:</i>	0	1,450
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*Domestic Dev't:**Donor Dev't:*

Total	0	1,450
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Output: Operational Planning

Non Standard Outputs:

Annual budget estimates prepared in time and submitted to MoFPED, quarterly progress reports prepared and submitted to MoFPED, All LLG's facilitated to plan for their respective governments

The annual budget estimates were prepared in time and submitted to MoFPED, quarterly progress reports were prepared and submitted to MoFPED, All LLG's were facilitated to plan for their respective LLGs

Travel inland

1,830

Wage Rec't:

<i>Non Wage Rec't:</i>	1,250	1,830
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*Domestic Dev't:**Donor Dev't:*

Total	1,250	1,830
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

All government projects and programmes in the district monitored, reports written, presented to TPC and DEC.

All Government projects and programmes in the District were monitored, reports written, presented to TPC and DEC.

Printing, Stationery, Photocopying and Binding

0

Travel inland

2,800

Wage Rec't:

<i>Non Wage Rec't:</i>	1,250	2,800
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Domestic Dev't:

<i>Donor Dev't:</i>	7,481	0
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Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	8,731	2,800
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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 monthly salary. Audit department facilitated to conduct internal audit function, advise management and council on appropriate actions for proper public finance management.

All staff in Audit Department received their monthly salary. Audit Department was facilitated to conduct internal audit function, advise management and council on appropriate actions for proper public finance management.

<i>General Staff Salaries</i>		15,956
<i>Allowances</i>		1,900
<i>Travel inland</i>		2,300
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	15,956	15,956
<i>Non Wage Rec't:</i>	3,750	4,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,706	20,156

Output: Internal Audit

No. of Internal Department Audits	1 (Internal audit department at the district level facilitated to audit all District departments, LLGs, Schools, health facilities and all other public entities in the district.)	1 (Audit for all Departments at the District level, LLGs, Schools, health facilities and all other public entities in the District was done and a report submitted to Council.)
Date of submitting Quarterly Internal Audit Reports	1/April/2017 (Quarterly audit reports will be submitted to council for adoption and onward submission to internal auditor general.)	1/APRIL/2017 (The audit report for the quarter was submitted to Council for adoption and onward submission to internal auditor general.)

Non Standard Outputs:

The audit report for the quarter was submitted to Council for adoption and onward submission to internal auditor general.

<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Travel inland</i>		2,680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,359	3,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,359	3,880

Vote: 513 Kabarole District**2016/17 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

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

Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Having 2750 employees paid salaries per month at the District headquarters.	2750 employees paid salaries for month of january ,february and march at the District headquarters.	0	There were no major challenges
	Having 4 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 to 18 Lower Local Governments (Sub Counties).	65% of unconditional grant, wages and other funds transferred		
	LRDP, LGMSDP, CDD, Investments and all other Government programs transferred to their respective 26 Lower Local Governments.			

Expenditure

211101 General Staff Salaries	412,977	309,731	75.0%
211103 Allowances	5,000	4,140	82.8%
212103 Pension for Teachers	99,593	194,100	194.9%
212105 Pension for Local Governments	1,503,766	1,223,780	81.4%
221001 Advertising and Public Relations	5,000	4,000	80.0%
221002 Workshops and Seminars	1,000	3,500	350.0%
221005 Hire of Venue (chairs, projector, etc)	16,000	2,000	12.5%
221009 Welfare and Entertainment	3,500	1,300	37.1%
221016 IFMS Recurrent costs	30,000	18,533	61.8%
221020 IPPS Recurrent Costs	8,000	7,710	96.4%
223004 Guard and Security services	5,000	2,837	56.7%
223005 Electricity	5,516	3,000	54.4%
223006 Water	5,000	408	8.2%
224004 Cleaning and Sanitation	17,800	5,700	32.0%
227001 Travel inland	27,000	18,581	68.8%
227002 Travel abroad	2,000	3,000	150.0%
227004 Fuel, Lubricants and Oils	27,447	11,242	41.0%
228002 Maintenance - Vehicles	6,000	520	8.7%
282104 Compensation to 3rd Parties	17,000	5,000	29.4%

Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,696,141	Total	1,819,082	Total	67.5%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	98 (2050 staff salaries paid by 28 of the month)	0	Delayed handling of pension files submitted to Ministry public service.
%age of staff appraised	()	70 (Percent of staff appraised)	0	There is also
%age of LG establish posts filled	()	80 (More recruitment process is ongoing)	0	achallenge of delayed submission of supporting file documents by the pensioner/claimants.
%age of pensioners paid by 28th of every month	80 (12 sets of pay roll validated. 2050 Employee pay roll records updated on the IPPS Having 50 vacancies submitted to DSC for recruitment. 1 training needs assessment conducted and 5 trainings conducted. 2750 employees audited)	90 (3 sets of pay roll validated. 2050 Employee pay roll records updated on the IPPS Having 50 vacancies submitted to DSC for recruitment. 1 training needs assessment conducted and 5 trainings conducted. 2750 employees audited)	112.50	

Non Standard Outputs:	N/A	90 Percent of verified pensioners paid ie. 3 sets of pay roll validated. 2050 Employee pay roll records updated on the IPPS
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Expenditure

211103 Allowances	6,984	3,164	45.3%	
213001 Medical expenses (To employees)	6,000	1,000	16.7%	
213002 Incapacity, death benefits and funeral expenses	6,000	1,000	16.7%	
221001 Advertising and Public Relations	1,000	1,600	160.0%	
221009 Welfare and Entertainment	2,000	720	36.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	2,100	84.0%	
227001 Travel inland	11,110	12,793	115.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	46,582	22,377	Non Wage Rec't:	48.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	46,582	22,377	Total	48.0%

Output: Public Information Dissemination

Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Public Notices posted	30 Public Notices were posted	0	Limited funding
	Quarterly data collected,	Data was collected and 2 publications were prepared and produced.		
	Annual Magazine (s) and other publications prepared and produced.			

Expenditure

221001 Advertising and Public Relations	0	570	N/A
221007 Books, Periodicals & Newspapers	4,000	320	8.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,000	200.0%
227001 Travel inland	1,380	3,222	233.5%
227004 Fuel, Lubricants and Oils	1,380	500	36.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,760	6,612	85.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,760	6,612	85.2%

Output: Registration of Births, Deaths and Marriages

				0	No Challenges
Non Standard Outputs:	10 marriages conducted	2 marriages were conducted			
<i>Expenditure</i>					
211103 Allowances	0	908	N/A		
227001 Travel inland	700	585	83.6%		
Wage Rec't:		0	Wage Rec't:		0.0%
Non Wage Rec't:	2,000	1,493	Non Wage Rec't:		74.7%
Domestic Dev't:		0	Domestic Dev't:		0.0%
Donor Dev't:		0	Donor Dev't:		0.0%
Total	2,000	1,493	Total	74.7%	

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Detailed monitoring reports submitted to Technical Planning Committee and District Executive Committees for information and action.)	6 (Detailed monitoring reports submitted to Technical Planning Committee and District Executive Committees for information and action.)	150.00	Need for more funding.
No. of monitoring visits conducted	4 (Monitoring visits held in the Sub Counties of Bunyangabu and Burahya counties)	4 (Monitoring visits held in the Sub Counties of Bunyangabu and Burahya counties)	100.00	

Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: NA

Detailed monitoring reports submitted to Technical Planning Committee and District Executive Committees 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:		0	Wage Rec't:	0.0%
Non Wage Rec't:		19,713	Non Wage Rec't:	0.0%
Domestic Dev't:	951	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	951	19,713	Total	2072.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report (Staff salaries paid, Stationery procured, Fuel supplied and allowances paid.) 31/march/2017 (staff salaries paid, Epson printer repaired, training on financial statements at ministry finance planning and economic development conducted, warranting of second quarter funds done in mbarara) 0 Funds from the ministry are received late.

Non Standard Outputs:

N/A

Expenditure

221003 Staff Training	3,600	2,635		73.2%
221009 Welfare and Entertainment	2,400	124		5.2%
221011 Printing, Stationery, Photocopying and Binding	10,015	6,220		62.1%
221014 Bank Charges and other Bank related costs	3,000	1,100		36.7%
211101 General Staff Salaries	308,480	196,818		63.8%
211103 Allowances	6,336	2,684		42.4%
227001 Travel inland	24,000	15,991		66.6%
227004 Fuel, Lubricants and Oils	12,000	12,075		100.6%

Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	4,000	3,336	83.4%	
Wage Rec't:	308,480	Wage Rec't: 196,818	Wage Rec't: 63.8%	
Non 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 Management and Collection Services

Value of Other Local Revenue Collections	()	310 (Million collected)	0	Delayed remittances of royalties from ministry of energy and mineral development and wildlife Authority.
Value of Hotel Tax Collected	()	00 (No reported receipts from hotel tax for this quarter)	0	Non reptring of hotel tax by LLG.
Value of LG service tax collection	(Increased revenue collection in the financial year 2016/17.)	80 (All funds collected last quarter)	0	
Non Standard Outputs:		33.2 million was collected in the third quarter.		

Expenditure

227001 Travel inland	6,000	5,329	88.8%	
227004 Fuel, Lubricants and Oils	2,000	625	31.3%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,010	100.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non 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 and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	12/may/2017 (District budget approved by council)	0	Indicative planning figures from central Government keep on changing and therefore affecting in the preparation of the budget.
Date of Approval of the Annual Workplan to the Council	(budget converted into ifms format and loaded on system for 2016/17.budget conference prepared and held,Budget for 2017/18 approved and Loaded on IFMS system)	28/feb/2017 (The draft budget of the FY 2017/2018 was prepared and laid to council.)	0	

Non Standard Outputs: District budget approved by council

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	330	11.0%	
227001 Travel inland	2,590	903	34.9%	

Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,590	<i>Non Wage Rec't:</i>	1,233	<i>Non Wage Rec't:</i>	22.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,590	Total	1,233	Total	22.1%

Output: LG Expenditure management Services

Non Standard Outputs:	Books of accounts prepared quarterly and half year accounts produced and submitted.	Books of accounts were prepared and reconciled .	0	Production of Accounts on IFMS system is still a major challenge which requires more training.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	392	19.6%		
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%
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	7,260	Total	3,091	Total	42.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Accounts produced and responses submitted to Auditor General office)	31/Jan/2017 (Half yearly accounts were prepared and submitted to Accountant General's office.)	0	Production of Accounts on IFMS system is still a major challenge which requires more training.
Non Standard Outputs:		Half yearly accounts were prepared and submitted to Accountant General's office.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	2,830	235.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	2,830	47.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	2,830	47.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

			0	NONE
Non Standard Outputs:	Salaries and gratuity paid to all eligible political leaders and staff.	All payments of salary and gratuity to all eligible political leaders and staff for the 1st were effected.		
	42 DEC meetings prepared and held.	2 DEC meetings were prepared and held from the District Chair's office. Minutes in place.		
	48 supervision meetings organized and facilitated.	3 supervisory meetings were organized and facilitated		
	48 mobilization and sensitization meetings held in all LLG.			

Expenditure

211101 General Staff Salaries	592,952	44,675	7.5%
211103 Allowances	136,800	158,920	116.2%
Wage Rec't:	592,952	44,675	7.5%
Non Wage Rec't:	144,800	158,920	109.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	737,752	203,595	27.6%

Output: LG procurement management services

			0	Underfunding and late remittance of funds from central government
Non Standard Outputs:	One Contract committee meeting held per month at the district headquarters to procure all the budgeted for procurements and following the procurement plan.	03 contract committee meetings were held at the district headquarters to procure all budgeted procurement following the procurement plan.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,400	3,000	125.0%
227001 Travel inland	5,600	2,500	44.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	5,500	68.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	5,500	68.8%

Output: LG staff recruitment services

			0	Delayed release of funds which interferes with the
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Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	65% of the established staff structure recruited in the whole district.	No Human Resource gaps were filled. However, the Commission handled normal staff submissions ranging from confirmations (173), regularization in appointment (02) and mandatory retirement(02).		appointments of the commission. Lack of a departmental vehicle coupled with the distance between the offices of the commission and the district headquarters makes it difficult for coordination.
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Expenditure

211101 General Staff Salaries	24,336	13,323	54.7%
211103 Allowances	2,376	8,800	370.4%
213004 Gratuity Expenses	7,200	1,360	18.9%
221004 Recruitment Expenses	23,000	3,988	17.3%
221007 Books, Periodicals & Newspapers	800	413	51.6%
223006 Water	1,200	265	22.1%
227001 Travel inland	7,000	1,784	25.5%
Wage Rec't:	24,336	Wage Rec't: 13,323	Wage Rec't: 54.7%
Non Wage Rec't:	60,000	Non Wage Rec't: 16,609	Non Wage Rec't: 27.7%
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	84,336	Total 29,932	Total 35.5%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	600 (Land applications (registration, renewal, lease extensions) cleared in the whole district.)	597 (Land applications (registration, renewal, lease extensions) were cleared in the whole district.)	99.50	Inadequate funding, unscrupulous land surveyors and agents
No. of Land board meetings	12 (Land board meetings held at the district headquarters)	7 (Not implemented)	58.33	
Non Standard Outputs:	Induction and mentoring of Board members and Area Land Committees.	Not implemented		

Expenditure

211103 Allowances	0	4,700	N/A
221011 Printing, Stationery, Photocopying and Binding	1,600	1,000	62.5%
227001 Travel inland	8,400	1,200	14.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 6,900	Non Wage Rec't: 69.0%
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	10,000	Total 6,900	Total 69.0%

Output: LG Financial Accountability

Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of LG PAC reports discussed by Council	04 (LG PAC reports discussed by council at the district headquarters.)	1 (LG PAC report was discussed by council at the District headquarters)	25.00	None.
No. of Auditor General's queries reviewed per LG	01 (Auditor General's queries reviewed per LG.)	01 (Auditor General's Query was reviewed per LG)	100.00	
Non Standard Outputs:	04 (quarterly reports submitted to District Council.)	01 Audit report was submitted to the District Council.		

Expenditure

211103 Allowances	0	2,300		N/A
227001 Travel inland	7,200	1,300		18.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	3,600	Non Wage Rec't:	36.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,000	3,600	Total	36.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	08 (Sets of Minutes of Council with relevant resolutions)	02 (Set of Minutes of Council with relevant resolutions prepared.)	25.00	Shortage of funds
Non Standard Outputs:	Monitoring of activities being implemented in the whole District by the leaders of the District Council.	10 (monitoring visits were made in the Sub Counties of Rwiimi, Ruteete , Hakibaale, Bukuuku, Busoro, Kabende, Harugongo, Kabonero, Rubona T/C, Kibiito T/C. Monitoring of road works, school infrastructure, health facilities, etc). All reports in place.		

Expenditure

211103 Allowances	4,000	4,260		106.5%
221009 Welfare and Entertainment	3,000	4,460		148.7%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,500		62.5%
227001 Travel inland	29,000	15,800		54.5%
227004 Fuel, Lubricants and Oils	28,000	14,400		51.4%
228002 Maintenance - Vehicles	3,000	2,000		66.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	77,500	43,420	Non Wage Rec't:	56.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	77,500	43,420	Total	56.0%

Output: Standing Committees Services

0	Shortage of funds to facilitate sittings of the finance committee
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Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	06 (meetings of council standing committees held with regular field visits for all the standing committees at least one visit per quarter)	01 meeting of council standing committee was held.
	12 (meetings held by the standing committee on finance and administration to review all the district monthly expenditure and pass the next months district intended expenditure)	01 meeting was held by the standing committee of finance and administration to review all the district monthly expenditure and the next month's district intended expenditure passed.

Expenditure

211103 Allowances	0	52,000	N/A
227001 Travel inland	116,674	25,489	21.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	116,674	77,489	Non Wage Rec't: 66.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	116,674	77,489	Total 66.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 funds were disbursed late to the department which delayed implementation of departmental activities.

Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	DPMOs office supported facilitated and coordinate all functions of the department, 4 staff review meetings held at District head quarters. 4 reports prepared and submitted to MAAIF, 24 staff appraised at the District headquarters and exposure visit for production staff and production and natural resources committee held. Staff salaries in the department paid during the financial year . Organise an agricultural trade show and conference at the District Headquarter budgeting for the department carried out the department represented in various fora Recruitment plans made	3 general staff meeting held Three report prepared and submitted to MAAIF, two staff appraised , Councillors facilitated to monitor production related activities , Budgets for the department were made, Recruited 13 extension staff, Depar
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Expenditure

211101 General Staff Salaries	721,250	540,939	75.0%		
213001 Medical expenses (To employees)	500	125	25.0%		
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50.0%		
221001 Advertising and Public Relations	1,574	1,181	75.0%		
221002 Workshops and Seminars	7,000	8,550	122.1%		
221011 Printing, Stationery, 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 - Vehicles	6,070	4,553	75.0%		
Wage Rec't:	721,250	Wage Rec't:	540,939	Wage Rec't:	75.0%
Non Wage Rec't:	28,144	Non Wage Rec't:	20,608	Non Wage Rec't:	73.2%
Domestic Dev't:	12,941	Domestic Dev't:	13,006	Domestic Dev't:	100.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	762,335	Total	574,553	Total	75.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (shades constructed in Raihamba and kyakagusa markets that is in Ruteete and Kicwamba subcounties respectively)	0 (procuring the contractor is at offer letter stage)	.00	late disbursement of funds to the department led to delayed completion of activities
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Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Surveillance on plant diseases carried out, disaster assessment and mobilization for preparedness in climate change coping strategies carried out, technical supervision and back up of field staff carried out	assessment of Hailstorms that struck Rwimi And Kasenda Sub counties and mobilization for preparedness in climate change coping strategies carried out, technical supervision and back up of field staff carried out
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
224005 Uniforms, Beddings and Protective Gear	5,465	1,371	25.1%
224006 Agricultural Supplies	18,142	13,607	75.0%
227001 Travel inland	9,576	7,182	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,576	7,432	70.3%
Domestic Dev't:	23,607	14,978	63.4%
Donor Dev't:		0	0.0%
Total	34,183	22,410	65.6%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2500 (cattle, sheep, goats in the 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, Bukuku slaughtered at slaughter slabs)	2152 (heads of cattle in all the 24 lower local governments dipped in the 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, Sub county, kicwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Karambi Sub county. Dipped)	86.08	delayed release of funds and break down of liquid Nitrogen producing plants slowed the progress of activities in this field
No of livestock by types using dips constructed	2000 (Heads of cattle in all the 24 lower local governments dipped in the 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, Sub county, kicwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Karambi Sub county. Dipped)	2300 (eads of cattle in all the 24 lower local governments dipped in the 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, Sub county, kicwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Karambi Sub county. Dipped)	115.00	

Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated 10000 (Livestock to be vaccinated in the 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, Kijura T.C.) 24678 (livestock vaccinated against black quarter and lumpy skin disease in cattle and rabies in dogs) 246.78

Non Standard Outputs: 1500 head of cattle inseminated in the subcounties 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. 1142 head of cattle inseminated in the subcounties 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

Expenditure

221001 Advertising and Public Relations	1,000	750	75.0%
221002 Workshops and Seminars	3,891	2,918	75.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75.0%
222003 Information and communications technology (ICT)	939	704	75.0%
224006 Agricultural Supplies	22,354	16,766	75.0%
227001 Travel inland	7,000	5,250	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,830	10,373	75.0%
Domestic Dev't:	22,354	16,766	75.0%
Donor Dev't:		0	0.0%
Total	36,184	27,138	75.0%

Output: Fisheries regulation

Quantity of fish harvested 10 (fish ponds constructed and maintained in any of the lower local governments of T.C, Kibiito Sub county, Kisomoro 148 (kg of fish harvested in karambi subcounty) 1480.00 late release of funds delayed implementation of activities

Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, Kijura T.C.)

No. of fish ponds stocked	400 (kg of f fish harvested from ponds and crater lakes in the lower local governments of kicwamba, kasenda, rwimi, karambi, busoro, ruteete)	335 (ish ponds stocked with both Tilapia and Cat fish fingerlings, in any of the lower local governments of 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, Kijura T.C.)	83.75	
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No. of fish ponds constructed and maintained	8 (fish ponds stocked with both Tilapia and Cat fish fingerlings, in any of the lower local governments of 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, Kijura T.C.)	8 (h ponds stocked with both Tilapia and Cat fish fingerlings, in any of the lower local governments of Buheesi Sub county Kisomoro Sub county, Katebwa Sub county, Rubona Tc and Mugusu Sub county,)	100.00	
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Non Standard Outputs:	5 markets where fish act was enforced in the lower local governments of Kisomoro, Kasenda, Kicwamba, Rwimi, Fort portal municipality 4 crater lake management trainings carried out in the lower local governments of Rwimi, Kasenda, Kicwamba and Busoro.	5 markets where fish act was enforced in the lower local governments of Kisomoro, Kasenda, Kicwamba, Rwimi, Fort portal municipality crater lake management trainings carried out in the lower local governments of Rwimi, Kasenda, Kicwamba and Busoro.		
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Expenditure

221002 Workshops and Seminars	500	375	75.0%
224006 Agricultural Supplies	10,676	8,007	75.0%

Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	5,502	4,127	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,002	4,502	Non Wage Rec't:	75.0%
Domestic Dev't:	10,676	8,007	Domestic Dev't:	75.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,678	12,508	Total	75.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Tsetse traps to be deployed and maintained in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.)	150 (Tsetse traps to be deployed and maintained in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.)	75.00	delay of funds releases delayed implementation of activities
Non Standard Outputs:	200 farmers trained in good practices of honey and venom collection	150 farmers were trained in good practices of honey and venom collection in Busoro, sub county, Kiwamba Subcounty and Kiko Town council		

Expenditure

221002 Workshops and Seminars	1,000	750	75.0%	
224006 Agricultural Supplies	4,831	2,416	50.0%	
227001 Travel inland	1,650	1,238	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,650	1,988	Non Wage Rec't:	75.0%
Domestic Dev't:	4,831	2,416	Domestic Dev't:	50.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,481	4,403	Total	58.9%

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

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

Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council	2 (trade sensitisation meetings held in any of the ower local governments of ,Kiko town council, Kijura Town council Ruboona Town council, karago Town council and Rwimi town council)	3 (trade sensitisation meetings held in the ower local governments of ,Kiko town council, Kijura Town council and Mugusu T/c)	150.00	
No of awareness radio shows participated in	7 (Radio talk shows to be hosted by voice of Tooro, Hits Fm ,KRC Fm, Gold FM, Radio Jubilee)	6 (Radio talk shows to be hosted by voice of Tooro, Hits Fm ,KRC Fm, Gold FM, Radio Jubilee)	85.71	
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:		0	0.0%
Non Wage Rec't:	20,000	14,999	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	14,999	75.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	All the staff paid their salaries by 28th of the month and a functional medical department at district level. Donor funds and PHC development transferred to health center IV,IIIs and IIs, implementation of unicef, METS and BTC activities done and monitored	All the staff paid their salaries by 28th of the month and a functional medical department at district level. Donor funds and PHC development transferred to health center IV,IIIs and IIs, implementation of Baylor and BTC activities done and monitor	0	None
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Expenditure

211101 General Staff Salaries	3,488,015	2,615,631	75.0%
211103 Allowances	0	35,834	N/A
221002 Workshops and Seminars	3,000	16,934	564.5%
221003 Staff Training	2,000	600	30.0%

Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	3,200	3,900	121.9%	
221014 Bank Charges and other Bank related costs	2,469	125	5.1%	
223005 Electricity	6,000	550	9.2%	
223006 Water	3,000	1,445	48.2%	
227001 Travel inland	18,000	39,050	216.9%	
227004 Fuel, Lubricants and Oils	20,000	15,000	75.0%	
228002 Maintenance - Vehicles	12,000	6,840	57.0%	
228004 Maintenance – Other	2,000	425	21.3%	
Wage Rec't:	3,488,015	Wage Rec't: 2,615,631	Wage Rec't:	75.0%
Non Wage Rec't:	79,669	Non Wage Rec't: 80,735	Non Wage Rec't:	101.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 39,967	Donor Dev't:	0.0%
Total	3,567,684	Total 2,736,333	Total	76.7%

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Deliveries being attended by a trained health personnel in NGO basic health facilities)	1202 (Deliveries being attended by a trained health personnel in NGO basic health facilities)	120.20	None
Number of inpatients that visited the NGO Basic health facilities	4500 (Inpatients visiting NGO basic health facilities)	3061 (Inpatients visiting NGO basic health facilities)	68.02	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (Children immunised with pentavalent vaccine in the NGO health facilities)	1682 (Children immunised with pentavalent vaccine in the NGO health facilities)	56.07	
Number of outpatients that visited the NGO Basic health facilities	60000 (Out patients being attended to in NGO Health facilities of; (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo,))	31176 (Out patients being attended to in NGO Health facilities of; (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo,))	51.96	
Non Standard Outputs:	none	None		

Expenditure

291002 Transfers to NGOs	449,161	296,002	65.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	449,161	Non Wage Rec't: 296,002	Non Wage Rec't:	65.9%
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	449,161	Total 296,002	Total	65.9%

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

No of children	13000 (Children immunised	8790 (Children immunised with	67.62	None
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Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

immunized with Pentavalent vaccine	with pentavalent in government health units)	pentavalent in government health units)		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (Percent of all village health teams in Kibiito, Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)	85 (Percent of all village health teams in Kibiito, Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained. Percent of all village health teams in Kibiito, Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)	141.67	
% age of approved posts filled with qualified health workers	85 (Percent of all existing posts in the district medical services filled with qualified medical personel)	85 (Percent of all existing posts in the district medical services filled with qualified medical personel)	100.00	
No and proportion of deliveries conducted in the Govt. health facilities	7000 (Deliveries made in government health facilities and attended to by a trained medical personel)	5980 (Deliveries made in government health facilities and attended to by a trained medical personel)	85.43	
Number of inpatients that visited the Govt. health facilities.	8500 (Patients admitted in government health units)	8721 (Patients admitted in government health units)	102.60	
Number of outpatients that visited the Govt. health facilities.	350000 (Patients visiting and being attended to at government health centres in all subcounties in the district)	233282 (Patients visiting and being attended to at government health centres in all subcounties in the district)	66.65	
No of trained health related training sessions held.	20 (Training sessions for medical staff in health facilities in the district)	25 (Training sessions for medical staff in health facilities in the district)	125.00	
Number of trained health workers in health centers	350 (Trained health workers in all health centers in the entire district)	450 (Trained health workers in all health centers in the entire district)	128.57	
Non Standard Outputs:	none	None		
<i>Expenditure</i>				
291001 Transfers to Government Institutions	192,610	170,856	88.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	192,610	170,856	Non Wage Rec't:	88.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	192,610	170,856	Total	88.7%

Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	1600 ()	1600 (Teachers paid their 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.)	100.00	None
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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
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		3,500	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	0	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 the schools)	7000 (Pupils sat PLE in all the Primary schools in the District)	93.33	None
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Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	7000 (Pupils and more passing Primary leaving examinations to join secondary and vocational institutions)	6000 (Pupils and more passing Primary leaving examinations to join secondary and vocational institutions)	85.71	
No. of student drop-outs	0 (Number of school drop out reduced to a level where no child is dropping out of school)	0 (No case of school dropout occurred)	0	
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)	83.33	
No. of qualified primary teachers	1600 (Qualified primary school teachers facilitated to remain at their respective schools and teaching 84000 pupils through out the year)	1600 (Qualified primary school teachers were facilitated to remain at their respective schools and teaching 84000 pupils through out the year)	100.00	
No. of teachers paid salaries	84000 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, Kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)	70000 (Pupils were enrolled and are attending UPE in all the Lower Local Governments of the District)	83.33	

Non Standard Outputs:

Pupils sat PLE in all the Primary schools in the District

Expenditure

291001 Transfers to Government Institutions	555,341	414,291	74.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	555,341	414,291	74.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	555,341	414,291	74.6%

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

No. of classrooms constructed in UPE	6 (Classrooms constructed in the following schools: Mashongora, Nyabwina and Kiburara)	6 (Classroom construction up to window level Kasura, Nyabwina, Mashongora, Mather Care SS, St. Josephs Karangura, Kiburara P/S)	100.00	Inadequate funding
No. of classrooms rehabilitated in UPE	0 (All funds will be used for new classroom construction)	0 (All funds will be used for new classroom construction)	0	
Non Standard Outputs:		Contractor preferred to be paid after completing		

Expenditure

Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

312101 Non-Residential Buildings	432,673	273,804	63.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	432,673	273,804	63.3%	
Donor Dev't:		0	0.0%	
Total	432,673	273,804	63.3%	

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	3 (Teachers house rehabilitated under the presidential pledges list.)	2 (Staff houses under presidetital pledge rehabilitated at Masongoro P.S)	66.67	Untimely disbursement of funds
No. of teacher houses constructed	4 (Staff house constructed at Kiburara primary school)	4 (Construction of the staff houses at Kiburara primary school up to window level)	100.00	
Non Standard Outputs:		Contractor preffered to be paid after completing		

Expenditure

312102 Residential Buildings	91,307	13,434	14.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	91,307	13,434	14.7%	
Donor Dev't:		0	0.0%	
Total	91,307	13,434	14.7%	

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

No. of students sitting O level	()	4000 (Students sitting "O" level)	0	None
No. of students passing O level	()	2000 (Students passing "O" level)	0	
No. of teaching and non teaching staff paid	()	400 (Teaching and non teaching staff in all the 24 senior secondary schools paid for the last three months.)	0	
No. of students enrolled in USE	23400 (Students enrolled in Universal secondary education in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS, Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.)	4000 (Students enrolled in Universal secondary education in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS, Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.)	17.09	

Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Non wage conditional grant for education sector was not encrypted but the schools were open despite late releases.

Expenditure

291001 Transfers to Government Institutions	1,409,616	1,056,000	74.9%
Wage Rec't:	2,021,670	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,409,616	Non Wage Rec't: 1,056,000	Non Wage Rec't: 74.9%
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	3,431,286	Total 1,056,000	Total 30.8%

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

No. of classrooms rehabilitated in USE	()	0 (Contractor preferred to be paid after completing)	0	N/A
No. of classrooms constructed in USE	(mother care secondary school constructed)	2 (Classroom block constructed up to widow level and a 10stance latrine at slab level constructed in Mother care SSS and St Joseph Karangura.)	0	

Non Standard Outputs:

N/A

Expenditure

312101 Non-Residential Buildings	347,233	55,000	15.8%
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:	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 Development*1. Higher LG Services***Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	85 (Staff members in Canon apolo TTC, Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.)	29 (Staff members in Canon apolo & Kisomoro Tech.)	34.12	None
No. of students in tertiary education	670 (Students in Kicwamba polytechnic and Buhinga school of medical assitants facillitated to stay in school and complete their technical courses)	0 (Kicwamba reports to the central Gov't and Buhinga School of clinical officers is under Fort Portal Municipalitytyy)	.00	

Non Standard Outputs:

N/A

Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	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:		Non Wage Rec't: 238,100	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 Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	0	Need for more funding.
	Canon Apolo TTC, Bunyangabu vocational and Kicwamaba polytechnic facillitated to operate.	

Expenditure

263367 Sector Conditional Grant (Non-Wage)	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 Management and Inspection*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	0	Delay in the disbursement of the quarter release
All headquarter staff in the education department paid their salaries. In addition to ensuring that the department of education is facillitate dto inspection monitor and supervise all the 124 schools in the district.	All headquarter staff in the education department paid their salaries. In addition to ensuring that the department of education is facilitated to inspect, monitor and supervise all the 124 schools in the District	

Expenditure

211101 General Staff Salaries	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:	50,688	Non Wage Rec't: 10,946	Non Wage Rec't: 21.6%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	144,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,084,867	Total 9,050,124	Total 89.7%	

Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of inspection reports provided to Council	()	1 (Inspection reports submitted to council.)	0	Limited funding
No. of tertiary institutions inspected in quarter	()	2 (Tertiary institutions inspected and monitored.)	0	
No. of secondary schools inspected in quarter	()	12 (Senior secondary schools in the district inspected and reports submitted to DEC and TPC.)	0	
No. of primary schools inspected in quarter	(Exam supervised)	124 (Primary schools in the district inspected , reports in place and submitted to TPC and DEC for action.)	0	
Non Standard Outputs:		Inspection reports submitted to council.		

Expenditure

211103 Allowances	0	7,145	N/A
227001 Travel inland	20,000	6,400	32.0%
227004 Fuel, Lubricants and Oils	0	1,700	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	15,245	76.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	15,245	76.2%

Output: Sports Development services

			0	Inadequate funding
Non Standard Outputs:		Organised community sports in Kiosmoro, Musgu amd Karambi subcounties		

Expenditure

211103 Allowances	0	1,456	N/A
227001 Travel inland	2,400	1,200	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	2,656	44.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	2,656	44.3%

3. Capital Purchases**Output: Administrative Capital**

			0	None
Non Standard Outputs:	Vehicle Purchased for Education Department	Vehicle was procured last quarter.t		

Expenditure

Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

312201 Transport Equipment	110,000	127,333	115.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	110,000	127,333	115.8%	
Donor Dev't:		0	0.0%	
Total	110,000	127,333	115.8%	

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

No. of children accessing SNE facilities	370 (Children accessing SNE facilities)	370 (Children accessing SNE facilities)	100.00	None
No. of SNE facilities operational	232 (SNE facilities fully functional and inspected at Canon Apolo, Haibale and Nsongya Primary schools.. Also in the 166 primary schools identified.)	232 (SNE facilities fully functional and inspected at Canon Apolo, Haibale and Nsongya Primary schools.. Also in the 166 primary schools identified.)	100.00	
Non Standard Outputs:	Children accessing SNE facilities			

Expenditure

211103 Allowances	0	2,800	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	2,800	56.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	2,800	56.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

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

0 None

Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of staff salaries.	Payment of staff salaries.
	Facilitation of supervision and monitoring activities of departmental projects.	Facilitation of supervision and monitoring activities of departmental projects.
	Keeping the District Engineer's Office functional with sufficient stationery, staff welfare, paying for utility services, report production and other qualifying activities	Keeping the District Engineer's Office functional with sufficient stationery, staff welfare, paying for utility services, report production and

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 Oils	15,000	4,213	28.1%
221009 Welfare and Entertainment	8,000	4,185	52.3%
221011 Printing, Stationery, Photocopying and Binding	2,499	1,620	64.8%
211101 General Staff Salaries	162,933	102,153	62.7%
Wage Rec't:	162,933	Wage Rec't: 102,153	Wage Rec't: 62.7%
Non Wage Rec't:	66,999	Non Wage Rec't: 22,483	Non Wage Rec't: 33.6%
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	229,932	Total 124,636	Total 54.2%

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

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

Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Manual routine maintenance by gang system All the maintainable urban road network in the town councils

Expenditure

263363 Urban Discretionary	702,009	399,029	56.8%
Development Equalization Grants			
Wage Rec't:		0	0.0%
Non Wage Rec't:	702,009	399,029	56.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	702,009	399,029	56.8%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads 66 (kilometers of mechanised community road maintenance.) 47 (Spot improvement of community access road, culvert installation and drainage works in sub counties) 71.21 None

Non Standard Outputs: Spot improvement of community access road in Kiyombya, Katebwa, Harugongo, Kibiito, Karangura, Kabonero, Kasenda and Busoro Sub Counties

Expenditure

263203 District Discretionary	83,729	105,377	125.9%
Development Equalization Grants			
Wage Rec't:		0	0.0%
Non Wage Rec't:	83,729	105,377	125.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	83,729	105,377	125.9%

Output: District Roads Maintenance (URF)

No. of bridges maintained 2 (Redecking of Mahoma Bridge on Kasusu Kimuhonde road and Nsongya bridge along Kicucu Kasura road) 3 (Redecking of Mahoma II bridge on Kasusu Kimuhonde road) 150.00 Breakdown of the road equipment and high water levels due to rains for the reconstruction of Nsongya bridge.

Length in Km of District roads periodically maintained 0 (Not planned for.) 0 (Not planned for.) 0

Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	128.3 (Kilometers of mechanised routine maintenance of feeder roads)	60 (Kilometers of mechanised routine maintenance on Kisongi Munobwa, Kasusu Kabahango, Buheesi Kabata, Butebe Mugusu, Kaboyo Kyeziye, Kichwamba Kiburara and Kasunganyanja Kadindimo roads)	46.77	
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Non Standard Outputs:	Manual routine maintenance of district roads by gang	Submission for procurement process of quarter three works) All the maintainable section of the road network covered
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Expenditure

263203 District Discretionary	557,063	361,483	64.9%
Development Equalization Grants			
Wage Rec't:		0	0.0%
Non Wage Rec't:	557,063	361,483	64.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	557,063	361,483	64.9%

*3. Capital Purchases***Output: Bridge Construction**

No. of Bridges Constructed	3 (Completion Kyakawaduru Bridges Phase II)	3 (Rwebijoka bridge in Kiyombya SC constructed to walling level (phase I). Submissions for completion of Rwebijoka and Kyakawaduru bridges for procurement effected)	100.00	Sdelayed release of funds for the completion of the bridges.
Non Standard Outputs:		N/A		

Expenditure

312103 Roads and Bridges	20,000	14,564	72.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	20,000	14,564	72.8%
Donor Dev't:		0	0.0%
Total	20,000	14,564	72.8%

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

0	Budget cuts in the releases.
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Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7a. Roads and Engineering

Non Standard Outputs:	Minor repairs and service of the road unit	Procurement of batteries for various vehicles, servicing of the Wheel loader and pick up.
		Three pairs of blades procured for the graders, service done on the tipper lorry and some repairs done on the pick up.
		Maintenance of the Pick Up, grader and w

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	76,337	12,066	15.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	76,337	12,066	15.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	76,337	12,066	15.8%

*3. Capital Purchases***Output: Construction of public Buildings**

No. of Public Buildings Constructed	4 (Rehabilitation of Nyakasura school biology labaratory, Completion of Kabonero and Kiyombya Sub Counties headquarter, payment of the design of Buhinga studuim and retention funds for Karangura SC headquarter,)	3 (Correction of defects on Karangura and Kiyombya SC headquarters and release of retention funds)	75.00	Works on schedule
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Non Standard Outputs:	Completion of Kabonero SC headquarter (Procurement process ongoing)
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Expenditure

312101 Non-Residential Buildings	240,381	153,970	64.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	240,381	153,970	64.1%
Donor Dev't:		0	0.0%
Total	240,381	153,970	64.1%

Confirmation by Head of Department

Name : _____

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Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Technical assessments of gravity flow scheme systems prepared, quarterly reports prepared and submitted, quarterly workplans prepared and submitted, monthly departmental meetings held, office supplies purchased.	Staff salaries were paid during the quarters in a timely manner.	0	Late release of funds to the department under the IFMS system means that the remaining activities will be conducted in the 4th quarter.
	Water atlas up-dated 4 times in the year.			
	Stakeholders coordinated.			
	Feasibility studies and technical reports prepared.			
	Staff monthly salaries paid.			

Expenditure

227001 Travel inland	22,000	7,627	34.7%
211101 General Staff Salaries	48,222	24,014	49.8%
Wage Rec't:	48,222	24,014	49.8%
Non Wage Rec't:	12,000	7,627	63.6%
Domestic Dev't:	20,000	0	0.0%
Donor Dev't:		0	0.0%
Total	80,222	31,641	39.4%

Output: Promotion of Community Based Management

No. of water user committees formed.	24 (committees formed in the sub-counties of Mugusu, Rwimi, Kibiito, Katebwa, Hakibaale, Ruteete and Kasenda)	16 (Water User committees were formed in Mujunju, Lyamabwa, Rwankenzi, Karwoma, and Rwaihamba)	66.67	There is a reduced budget this year for re-current expenditure and this has constrained the number of people to participate in the activities and the duration of the activities.
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 conducting a district level symposium during the sanitation week. Participants committed themselves to achieving Safe Water and Safe Sanitation for all people in Kabarole by 2030.)	100.00	
No. of Water User Committee members trained	24 (committees trained in the sub-counties of Mugusu, Rwimi, Kibiito, Katebwa, Hakibaale, Ruteete and Kasenda)	16 (Water User committees were trained in Mujunju, Lyamabwa, Rwankenzi, Karwoma, and Rwaihamba)	66.67	

Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity will be conducted by CSOs off-budget)	0 (Activity is conducted by Civil Society Organisations off-budget)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (Leaders meetings to be held at district and county level to lobby for their support in implementing water)	3 (Planning and advocacy meetings were held in Burahya, Bunyangabu and at the district level as planned)	100.00	
Non Standard Outputs:	Omuhiiigo (re-vitalisation of water user committees will be achieved)	Water supply and sanitation boards were revitalised / supported at Mugusu, Kasenda and Ruteete		

Expenditure

227001 Travel inland	36,580	13,580	37.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	36,580	13,580	37.1%	
Donor Dev't:		0	0.0%	
Total	36,580	13,580	37.1%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Mobilised communities, disseminated water quality issues, functional latrines and hand washing facilities at household level, recognised performers at household level.	Follow up visits were conducted by extension staff to beneficiary communities, supporting the communities to fulfill agreed on actions.	0	The extension staff and other technical staff are unable to enforce 100% sanitation coverage due to lack of effective court systems at the LCIII level, where defaulters would otherwise be charged.
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Expenditure

227001 Travel inland	20,000	13,500	67.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	24,000	13,500	56.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	24,000	13,500	56.3%	

*3. Capital Purchases***Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface)	()	1 (Works commenced on rehabilitation of piped water system serving Karago town council)	0	There are contractors with more than one contract who need to be paid for works
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Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

water)

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	9 (Piped water extended to Lyamabwa, Myeri, Kijongo, Rwenkuba, Rwankenzi, Karwoma, Kanywamutale, Rweihara, Kinyabuhara and Rwetera)	6 (Piped water was extended to Nyabusenyi in Busoro, Rwankenzi in Kasenda, Karwoma in Mugusu, Mujunju in Kibiito, and Lyamabwa in Kisomoro. The rest of the works will be completed in 4th quarter.)	66.67	completed under the first contract to boost their cash flow on subsequent contracts. This creates a dependency where one project lags behind another.
Non Standard Outputs:	Revitalised water sources committees	Revitalised water sources committees in beneficiary communities		

Expenditure

312104 Other Structures	423,000	160,741	38.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	423,000	160,741	38.0%
Donor Dev't:		0	0.0%
Total	423,000	160,741	38.0%

Confirmation by Head of Department

Name : _____

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8. Natural Resources**Function: Natural Resources Management***1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Payment of salaries to all staff in Natural resources department.	Staff salaries were paid for all the nine (09) months of the 03 quarters.	0	Lack of funding
	Holding staff meetings.	06 (staff meetings were held during the reporting period).		
	Coordinating all sections of the department.			
	Supervising staff performance			
	Holding seminars in all lower local governments.			
	Preparing and submitting work plans and budgets for the sector			

Expenditure

Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	155,245	35,792	23.1%	
221009 Welfare and Entertainment	4,752	1,782	37.5%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50.0%	
227001 Travel inland	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 compliance surveys/inspections undertaken	12 (Monitoring and Compliance surveys/inspections undertaken randomly throughout the district.)	09 (Monitoring and Compliance surveys/inspections undertaken randomly throughout Burahya County.)	75.00	No funds released and all achievements were made through routine work and voluntarism by the community members
Non Standard Outputs:	Revenue Collection from harvested forest produce in the district.	147 (Licences issued for trade in forest produce in the district). 3,597,900/= was collected as revenue from licences issued.		

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%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,000	Total 2,000	Total 40.0%	

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

No. of new land disputes settled within FY	04 (Land disputes in the district settled.)	03 (Land disputes in the district settled. One being at mubali kijura Town Council and another at Kihwera Bukuku Sub county)	75.00	No funds released during the quarter and all achievements were through routine work and voluntarism by the public.
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Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Area land committees re-trained on their roles and land management policies.	202 (files checked and plotted and issued with instructions)
	Land survey	Implemented Board decisions and files have been processed for titling.
	Land registration	Lands records updating.
	Issuing Certificates of title	03 (radio program on land matters sensitization).
	Sensitization on land matters and procedures.	Coordinated the lands unit activiti

Expenditure

211103 Allowances	0	350	N/A
227001 Travel inland	11,000	223	2.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	573	4.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,000	573	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 Services Department**

0 inadequate funds to implement planned activities

Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Community Based services department staff paid monthly salaries, Recruit 1 Community Development Officers and 3 Assistant Community Development Officers, Conduct quarterly coordination meetings, Disseminate the community mobilization, empowerment strategy to all CBSD staff, Hold monthly CBSD staff planning & coordination meetings, at district & sub county level. Formulate and enforce ordinances on Child Protection that regulates the drivers of child abuse, Support CDOs to supervise the implementation of the District Production Ordinance and the Parish model villages in the District	Community Based Services department staff paid salaries for the months to date Conducted the NGO Monitoring Committee meeting to vet NGO. Paid lunch motivation allowance to support staff Organised monthly senior staff meeting and quarterly CBS s
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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, Photocopying and Binding	7,792	1,931	24.8%		
Wage Rec't:	364,100	Wage Rec't:	273,075	Wage Rec't:	75.0%
Non Wage Rec't:	6,973	Non Wage Rec't:	10,885	Non Wage Rec't:	156.1%
Domestic Dev't:	12,071	Domestic Dev't:	4,731	Domestic Dev't:	39.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	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 access various services including legal and psychosocial support)	270.00	Funds were not released however resources were leveraged within programmes
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Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Hold weekly Radio spots on children's rights and responsibilities, Sensitize LC Courts on the LC Courts Act and how to handle children related cases in relation to the children Act, Mark the Day of the African the PSWO to train staff at children's & Babies homes on the rules and regulations governing proper management of the children's & babies' homes, Support the PSWO to conduct regular support supervisions and mentoring to the children's & Babies homes, Establish detention centers for juvenile offenders at police posts, Support CDOs to make follow-ups to soc members. Establish a functional District Data Base on all OVC existing in the District, Facilitate regular update of a functional District OVC MIS,

Support the PSWO to conduct regular support supervisions and mentoring to the children's & Babies homes

Expenditure

211103 Allowances	0	6,910	N/A
227001 Travel inland	1,830	10,902	595.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,830	17,812	973.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,830	17,812	973.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	35 (Facilitation of community development workers with operational 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 (community development workers supported with operational 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
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Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Expenditure

211103 Allowances	1,000	1,058	105.8%
227001 Travel inland	2,830	1,248	44.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,188	2,306	37.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,188	2,306	37.3%

Output: Adult Learning

No. FAL Learners Trained	2000 (FAL learners trained & graduated in theLLGs 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)	4313 (FAL learners were trained in the quarter under review in the LLGs of Rwimi, Rwimi TC , Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kiyombya, 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)	215.65	Inadequate funds to effectively reach all the classes however the department has revereged resource to reach all the classes in the district
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Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Organize trainings & refresher courses for FAL instructors on initial FAL, Gender issues, HIV/AIDS, water, hygiene & sanitation & IGAs, Mark international Literacy Day, Hold quarterly radio talk shows on FAL Programme, , Administer National Adult Literacy Management Information System NALMIS data collection in the 15 Sub counties and 6 Town councils of the District, Administer proficiency tests graduate and award prizes to best FAL learners, Pay motivation allowance to FAL instructorsSensitize opinion leaders, Change Agents and political leaders on the implementation of FAL programme,	System NALMIS data collection in the 15 Sub counties and 6 Town councils of the District was conducted where 4313 learners were found to be attending Orientation on FAL guidelines was conducted targeting the New and old Community development workers wh
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Expenditure

211103 Allowances	4,500	4,170	92.7%
221002 Workshops and Seminars	3,000	2,240	74.7%
227001 Travel inland	7,000	4,970	71.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,886	11,380	57.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,886	11,380	57.2%

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)	100.00	Late release of funds affecting timely implementation
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Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Convene quarterly youth council executive committee planning meetings at district & Sub County levels, Convene Annual District Youth Council meetings, Conduct quarterly support supervisions & mentoring to lower youth councils and youth projects, Hold quarterly Radio Talk shows on salient issues affecting the youth in the District, Convene Annual review meeting with Agencies engaged in youth related activities in the district for improved coordination of youth activities in the District	quarterly support supervisions & mentoring to lower youth councils and youth projects, Hold quarterly Radio Talk shows on salient issues affecting the youth in the District
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Expenditure

211103 Allowances	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	374	1,520	406.4%
227001 Travel inland	3,700	1,590	43.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,074	5,110	72.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,074	5,110	72.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	30 (30 groups supported in theLLGs 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)	250 (assistive devices mobilised and supported PWDs in Bunyangabu)	833.33	late release of funds affecting timely implementation
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Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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 Tweekorre 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:		0	0.0%
Non Wage Rec't:	43,690	24,976	57.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,690	24,976	57.2%

Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Inspection of work places to enforce Labour laws, Sensitization of Workers and Managers on Labour matters, HIV/AIDS, Poverty alleviation, Environmental, Human rights and Gender issues, Formation of child labour committees at the sub county level, Monitoring of industrial relations in major work places, Investigate and resolve strikes.	Inspection of work places to enforce Labour laws, Sensitization of Workers and Managers on Labour matters, HIV/AIDS, Poverty alleviation, Environmental, Human rights and Gender issues, Formation of child labour committees at the sub county level, Monitoring of industrial relations in major work places, Investigate and resolve strikes.	0	No funds received as the section depends on local sources activities routine
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Expenditure

211103 Allowances	0	1,200	N/A
227001 Travel inland	915	950	103.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	915	2,150	235.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	915	2,150	235.0%

Output: Representation on Women's Councils

No. of women councils supported	1 (Support women Council with operational costs for smooth implementation of their projects)	1 (women Council with operational costs for smooth implementation of their projects)	100.00	Inadequate funds to support all the LLG councils
Non Standard Outputs:	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 meetings	quarterly women council executive committee planning meetings		

Expenditure

227001 Travel inland	5,000	1,769	35.4%
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Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Standard Service Delivery Capital**

Non Standard Outputs:	Community groups under LRDP facilitated to undertake specific projects in sub-counties	Community groups under LRDP facilitated to undertake specific projects in sub-counties	0	Inadequate funds to support the overwhelming number of groups
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Expenditure

314201 Materials and supplies	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 Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	All staff on planning unit paid their monthly salary for the entire financial year. Planning unit facilitated to advise council and LLG on planning interventions for sustainable development	All Planning unit Staff were paid their monthly salary for the quarter. Planning unit was facilitated to advise council and LLG on planning interventions for sustainable development	0	None
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	2,300	76.7%
227001 Travel inland	0	1,200	N/A
211101 General Staff Salaries	63,825	47,877	75.0%
221002 Workshops and Seminars	10,000	6,300	63.0%

Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	63,825	<i>Wage Rec't:</i>	47,877	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	13,721	<i>Non Wage Rec't:</i>	9,800	<i>Non Wage Rec't:</i>	71.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	77,546	Total	57,677	Total	74.4%

Output: District Planning

No of Minutes of TPC meetings	12 (Technical planning meetings held, minutes written and resolutions submitted to DEC for adoption .)	3 (The Mandatory monthly Technical planning meetings were held, minutes written and resolutions submitted to DEC for adoption.)	25.00	None
No of qualified staff in the Unit	5 (Qualified Staff in Planning Unit facilitated to advise the District Council on issues of Planning.)	2 (Qualified Staff in Planning Unit facilitated to advise the District Council on issues of Planning.)	40.00	
Non Standard Outputs:	Reviewing the Five year development plan	Reviewing the Five year development plan		

Expenditure

221002 Workshops and Seminars	5,000	2,250	45.0%
227001 Travel inland	5,000	2,800	56.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,000	5,050	50.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,000	5,050	50.5%

Output: Statistical data collection

Non Standard Outputs:	Statistical information to guide departments and LLGs in planning.collected, stored, analysed and dessiminated.	Statistical information to guide departments and LLGs in planning.collected, stored, analysed and dessiminated.	0	Inadequate funding
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Expenditure

221002 Workshops and Seminars	7,000	1,300	18.6%
221011 Printing, Stationery, Photocopying and Binding	3,000	230	7.7%
227001 Travel inland	55,000	8,900	16.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,000	4,830	48.3%
<i>Domestic Dev't:</i>	5,000	5,600	112.0%
<i>Donor Dev't:</i>	50,000	0	0.0%
Total	65,000	10,430	16.0%

Output: Demographic data collection

0	Unreliable network of Mobile VRS which is
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Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All birth and death vital statistics collected and all certificates distributed to both the new borns and the dead	All birth vital statistics were collected and certificates distributed to the new borns		used to process the Birth Certificates
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Expenditure

227001 Travel inland	5,000	3,630	72.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		1,370	0.0%
Domestic Dev't:	5,000	2,260	45.2%
Donor Dev't:		0	0.0%
Total	5,000	3,630	72.6%

Output: Project Formulation

		0	None
Non Standard Outputs:	Four (One each quarter) fundable project proposals written	Proposal to enhance the quality and status of 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.	

Expenditure

221002 Workshops and Seminars	0	1,320	N/A
221011 Printing, Stationery, Photocopying and Binding	2,500	340	13.6%
227001 Travel inland	2,500	1,600	64.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,260	65.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	3,260	65.2%

Output: Development Planning

		0	Lack of funds thus the reason for using desk work review
Non Standard Outputs:	District development plan reviewed and results disseminated to all stakeholders including council	Proposal to enhance the quality and status of 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.	

Expenditure

221002 Workshops and Seminars	0	1,450	N/A
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Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	0	1,300		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	2,750	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	2,750	Total	0.0%

Output: Operational Planning

Non Standard Outputs:	Annual budget estimates prepared in time and submkted to MoFPED, quarterly progress reports prepared and submitted to MoFPED, All LLG's facillitated to plan for their respective governments	The annual budget estimates were prepared in time and submitted to MoFPED, quarterly progress reports were prepared and submitted to MoFPED, All LLG's were facillitated to plan for their respective LLGs	0	None
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Expenditure

227001 Travel inland	5,000	3,330		66.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	3,330	Non Wage Rec't:	66.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	3,330	Total	66.6%

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 the District were monitored, reports written, presented to TPC and DEC.	0	None
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	560		11.2%
227001 Travel inland	21,922	16,540		75.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	5,100	Non Wage Rec't:	102.0%
Domestic Dev't:	29,922	12,000	Domestic Dev't:	40.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	34,922	17,100	Total	49.0%

Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	All staff in audit department receiving their monthly salary. Audit department facilitated to conduct internal audit function, advise management and council on appropriate actions for proper public finance management.	All staff in Audit Department received their monthly salary. Audit Department was facilitated to conduct internal audit function, advise management and council on appropriate actions for proper public finance management.	0	Inadequate funding
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Expenditure

211101 General Staff Salaries	63,825	47,868	75.0%
211103 Allowances	0	1,900	N/A
227001 Travel inland	6,000	7,300	121.7%
227004 Fuel, Lubricants and Oils	6,000	3,050	50.8%
Wage Rec't:	63,825	47,868	Wage Rec't: 75.0%
Non Wage Rec't:	15,000	12,250	Non Wage Rec't: 81.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	78,825	60,118	Total 76.3%

Output: Internal Audit

No. of Internal Department Audits	1 (Internal audit department at the district level facilitated to audit all District departments, LLGs, Schools, health facilities and all other public entities in the district.)	1 (Audit for all Departments at the District level, LLGs, Schools, health facilities and all other public entities in the District was done and a report submitted to Council.)	100.00	Facilitation especially in the area of transport means to the field is still a big challenge
Date of submitting Quaterly Internal Audit Reports	1/July/ 2017 (All four quarterly audit reports will be submitted to council for adoption and onward submission to internal auditor general.)	1/APRIL/2017 (The audit report for the quarter was submitted to Council for adoption and onward submission to internal auditor general.)	#Error	

Vote: 513 Kabarole District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

The audit report for the quarter was submitted to Council for adoption and onward submission to internal auditor general.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	2,200	55.0%
227001 Travel inland	13,436	9,780	72.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,436	11,980	68.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,436	11,980	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%

Vote: 513 Kabarole District**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		<i>LCIV: Bunyangabu County</i>		332,379	1,234,558
Sector: Works and Transport				80,090	74,654
LG Function: District, Urban and Community Access Roads				80,090	74,654
<i>Capital Purchases</i>					
Output: Bridge Construction				20,000	14,564
LCII: Kabahango				20,000	14,564
Item: 312103 Roads and Bridges					
Completion of Kyakawaduru bridge (Phase 2)	Completion of Rwebijoka and Kyakawaduru bridges	District Discretionary Development Equalization Grant	Completed	20,000	14,564
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				10,090	10,090
LCII: Not Specified				10,090	10,090
Item: 263203 District Discretionary Development Equalization Grants					
Bottleneck removal on community roads in Buheesi Sub County		District Discretionary Development Equalization Grant	N/A	10,090	10,090
Output: District Roads Maintainence (URF)				50,000	50,000
LCII: Kabahango				20,000	20,000
Item: 263203 District Discretionary Development Equalization Grants					
Mechanised routine maintenance of Kasusu Kabahango Buheesi		District Discretionary Development Equalization Grant	N/A	20,000	20,000
			(Completed)		
LCII: Nyakatonzi				30,000	30,000
Item: 263203 District Discretionary Development Equalization Grants					
Redecking Mahoma II Bridge on Kasusu Kimuhonde		District Discretionary Development Equalization Grant	N/A	30,000	30,000
			(Complete)		
Sector: Education				223,927	1,158,435
LG Function: Pre-Primary and Primary Education				135,490	102,435
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				75,137	60,000
LCII: Kiburara				75,137	60,000
Item: 312101 Non-Residential Buildings					
Kasura P/S	Kasura P/S	Development Grant	Works Underway	75,137	60,000
Output: Teacher house construction and rehabilitation				3,400	3,400
LCII: Kiyombya				3,400	3,400
Item: 312102 Residential Buildings					
Ntanda Primary School	Ntanda Primary School	Development Grant	Completed	3,400	3,400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,953	39,035
LCII: Kabahango				4,906	0
Item: 291001 Transfers to Government Institutions					

Vote: 513 Kabarole District**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		<i>LCIV: Bunyangabu County</i>		332,379	1,234,558
Kabahango Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,906	0
LCII: Kibiito Item: 291001 Transfers to Government Institutions				11,548	8,661
Kiboota Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,830	4,373
Mitandi SDA Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,718	4,289
LCII: Kiremezi Item: 291001 Transfers to Government Institutions				2,120	1,590
Kyamiyaga Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,120	1,590
LCII: Kiyombya Item: 291001 Transfers to Government Institutions				11,848	8,886
Kiyombya Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,166	4,625
Kasura Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,709	2,782
Kanyansinga Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,973	1,480
LCII: Nyamiseke Item: 291001 Transfers to Government Institutions				6,025	4,519
Nyakatonzi Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,156	2,367
Ntanda Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,869	2,152
LCII: Rwensenene Item: 291001 Transfers to Government Institutions				20,506	15,380
Kiryantaama Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,416	3,312
Buheesi Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,260	1,695
Kaguma Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,077	6,058
Kyamatanga Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,753	4,315

Vote: 513 Kabarole District**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		<i>LCIV: Bunyangabu County</i>		332,379	1,234,558
<i>LG Function: Secondary Education</i>				<i>88,437</i>	<i>1,056,000</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				88,437	1,056,000
LCII: Rwensenene				88,437	1,056,000
Item: 291001 Transfers to Government Institutions					
Buheesi Secondary School		Sector Conditional Grant (Non-Wage)	N/A	88,437	1,056,000
Sector: Health				3,932	1,470
<i>LG Function: Primary Healthcare</i>				<i>3,932</i>	<i>1,470</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,932	1,470
LCII: Kabahango				1,966	1,470
Item: 291001 Transfers to Government Institutions					
KABAHANGO HC II		Sector Conditional Grant (Non-Wage)	N/A	1,966	1,470
LCII: Nyamiseke				1,966	0
Item: 291001 Transfers to Government Institutions					
0000		Sector Conditional Grant (Non-Wage)	N/A	1,966	0
Sector: Water and Environment				24,430	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>24,430</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				24,430	0
LCII: Kiremezi				24,430	0
Item: 312104 Other Structures					
Extension of Buheesi GFS to Kisabani in Kiremezi		Development Grant	Completed	24,430	0
			(Kisabani completed)		

Vote: 513 Kabarole District**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: Kabonero		<i>LCIV: Bunyangabu County</i>		84,627	38,869
Sector: Works and Transport				33,933	3,933
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,933</i>	<i>3,933</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,933	3,933
LCII: At subcounty level				3,933	3,933
Item: 263203 District Discretionary Development Equalization Grants					
Bottleneck removal on community roads in Kabonero Sub County		District Discretionary Development Equalization Grant	N/A	3,933	3,933
<i>LG Function: District Engineering Services</i>				<i>30,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public Buildings				30,000	0
LCII: Kabonero				30,000	0
Item: 312101 Non-Residential Buildings					
Kabonero subcounty Headquarter	Completion of kabonero sub county Headquarter	District Discretionary Development Equalization Grant	Works Underway	30,000	0
Sector: Education				36,020	28,490
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,020</i>	<i>28,490</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,020	28,490
LCII: Bukara				15,599	11,699
Item: 291001 Transfers to Government Institutions					
Kinyampanika Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,514	3,386
Bulyambaghu Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,682	3,512
Nyamba B P/S		Sector Conditional Grant (Non-Wage)	N/A	3,933	2,950
Bukara Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,470	1,853
LCII: Kabonero				17,216	12,912
Item: 291001 Transfers to Government Institutions					
St. Adolf Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,669	4,252
Katugunda Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,459	4,094
Nyamba A SDA Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,610	1,958

Vote: 513 Kabarole District**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: Kabonero		<i>LCIV: Bunyangabu County</i>		84,627	38,869
Rwano Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,478	2,609
LCII: Nyarugongo				3,205	3,879
Item: 291001 Transfers to Government Institutions					
Bukurungu Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,205	3,879
Sector: Health				14,674	6,445
LG Function: Primary Healthcare				14,674	6,445
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,024	1,941
LCII: Kabonero				9,024	1,941
Item: 291002 Transfers to NGOs					
RAMBIA HC III		Sector Conditional Grant (Non-Wage)	N/A	9,024	1,941
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,650	4,504
LCII: Kabonero				5,650	4,504
Item: 291001 Transfers to Government Institutions					
RWAGIMBA HC III		Sector Conditional Grant (Non-Wage)	N/A	2,960	2,252
KABONERO HC III		Sector Conditional Grant (Non-Wage)	N/A	2,690	2,252

Vote: 513 Kabarole District**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: Kateebwa Sub county		<i>LCIV: Bunyangabu County</i>		219,030	39,419
Sector: Works and Transport				32,127	18,127
LG Function: District, Urban and Community Access Roads				28,127	18,127
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,127	3,127
LCII: Atsubcounty level				3,127	3,127
Item: 263203 District Discretionary Development Equalization Grants					
Bottleneck removal on community roads in Katebwa Sub County		District Discretionary Development Equalization Grant	N/A	3,127	3,127
Output: District Roads Maintainence (URF)				25,000	15,000
LCII: Bunaiga				5,000	15,000
Item: 263203 District Discretionary Development Equalization Grants					
Mechanised routine maintenance of Kisomoro Bunaiga		District Discretionary Development Equalization Grant	N/A	5,000	15,000
			(6kms done)		
LCII: Mitandi				20,000	0
Item: 263203 District Discretionary Development Equalization Grants					
Mechanised routine maintenance of Buheesi Mitandi Kinyankende		District Discretionary Development Equalization Grant	N/A	20,000	0
LG Function: District Engineering Services				4,000	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				4,000	0
LCII: Kateebwa				4,000	0
Item: 312101 Non-Residential Buildings					
Katebwa subcounty Head quarters	Katebwa Subcounty Headquarters Construction	Locally Raised Revenues	Not Started	4,000	0
Sector: Education				173,223	11,054
LG Function: Pre-Primary and Primary Education				14,739	11,054
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,739	11,054
LCII: Bunaiga				6,628	4,971
Item: 291001 Transfers to Government Institutions					
Bunaiga Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,628	4,971
LCII: Nsura				8,111	6,083
Item: 291001 Transfers to Government Institutions					
Kibaate SDA Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,737	2,803
Nsuura Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,374	3,281

Vote: 513 Kabarole District**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: Kateebwa Sub county		<i>LCIV: Bunyangabu County</i>		219,030	39,419
<i>LG Function: Secondary Education</i>				<i>158,484</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				158,484	0
LCII: Kateebwa				52,875	0
Item: 291001 Transfers to Government Institutions					
KATEEBWA HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	52,875	0
LCII: Mitandi				105,609	0
Item: 291001 Transfers to Government Institutions					
MITANDI S.S		Sector Conditional Grant (Non-Wage)	N/A	105,609	0
Sector: Health				13,680	10,238
<i>LG Function: Primary Healthcare</i>				<i>13,680</i>	<i>10,238</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,024	7,423
LCII: Mitandi				9,024	7,423
Item: 291002 Transfers to NGOs					
MITANDI HEALTH UNIT		Sector Conditional Grant (Non-Wage)	N/A	9,024	7,423
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,656	2,815
LCII: Kateebwa				4,656	2,815
Item: 291001 Transfers to Government Institutions					
KIBATE HC III		Sector Conditional Grant (Non-Wage)	N/A	2,690	1,345
KATEBWA HC II		Sector Conditional Grant (Non-Wage)	N/A	1,966	1,470

Vote: 513 Kabarole District**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 Sub county		<i>LCIV: Bunyangabu County</i>		93,303	79,280
Sector: Works and Transport				4,321	4,321
<i>LG Function: District, Urban and Community Access Roads</i>				4,321	4,321
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				4,321	4,321
LCII: at subcounty level				4,321	4,321
Item: 263203 District Discretionary Development Equalization Grants					
Bottleneck removal on community roads in Kibiito Sub County		District Discretionary Development Equalization Grant	N/A	4,321	4,321
Sector: Education				28,028	21,021
<i>LG Function: Pre-Primary and Primary Education</i>				28,028	21,021
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,028	21,021
LCII: Kabaale				16,124	12,093
Item: 291001 Transfers to Government Institutions					
Bunjojo primary school		Sector Conditional Grant (Non-Wage)	N/A	2,729	2,047
Kasunganyanja Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,919	2,939
Mugoma B Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,876	2,157
Kabale Moslem Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,600	4,950
LCII: Kasunganyaja				3,065	2,299
Item: 291001 Transfers to Government Institutions					
Kitonzi Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,065	2,299
LCII: Mujunju				8,839	6,629
Item: 291001 Transfers to Government Institutions					
Mujunju Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,123	3,842
Kyeya Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,716	2,787
Sector: Health				18,384	13,497
<i>LG Function: Primary Healthcare</i>				18,384	13,497
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,728	9,775
LCII: Mujunju				13,728	9,775
Item: 291002 Transfers to NGOs					

Vote: 513 Kabarole District**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 Sub county		<i>LCIV: Bunyangabu County</i>		93,303	79,280
YERYA HC III		Sector Conditional Grant (Non-Wage)	N/A	13,728	9,775
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,656	3,722
LCII: Kasunganyaja				2,690	2,252
Item: 291001 Transfers to Government Institutions					
KASUNGANYANJA HC III		Sector Conditional Grant (Non-Wage)	N/A	2,690	2,252
LCII: Mujunju				1,966	1,470
Item: 291001 Transfers to Government Institutions					
MUJUNJU HC III		Sector Conditional Grant (Non-Wage)	N/A	1,966	1,470
Sector: Water and Environment				42,570	40,441
LG Function: Rural Water Supply and Sanitation				42,570	40,441
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				42,570	40,441
LCII: Mujunju				42,570	40,441
Item: 312104 Other Structures					
Extension of Yerya GFS to Kyaihunde, Busoro and Kyeya in Mujunju I		Development Grant	Completed	42,570	40,441
(100% completed)					

Vote: 513 Kabarole District**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 T/Council		<i>LCIV: Bunyangabu County</i>		370,918	119,836
Sector: Works and Transport				104,143	63,164
<i>LG Function: District, Urban and Community Access Roads</i>				<i>104,143</i>	<i>63,164</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				104,143	63,164
LCII: whole town council				104,143	63,164
Item: 263363 Urban Discretionary Development Equalization Grants					
Urban roads and equipments maintenance in Kibiito Town Council		Urban Discretionary Development Equalization Grant	N/A	104,143	63,164
Sector: Education				237,107	22,020
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,360</i>	<i>22,020</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,360	22,020
LCII: Central ward				29,360	22,020
Item: 291001 Transfers to Government Institutions					
Kimbugu Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,429	2,572
St. Francis Rwengwara Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,079	2,309
St Johns Yerya Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,930	5,948
Bubwika Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,655	4,241
Kibiito Primary School		Sector Conditional Grant (Non-Wage)	N/A	9,267	6,950
LG Function: Secondary Education				207,747	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				207,747	0
LCII: Central ward				207,747	0
Item: 291001 Transfers to Government Institutions					
Kibiito Secondary School		Sector Conditional Grant (Non-Wage)	N/A	207,747	0
Sector: Health				29,668	34,652
<i>LG Function: Primary Healthcare</i>				<i>29,668</i>	<i>34,652</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,668	34,652
LCII: Central ward				29,668	34,652
Item: 291001 Transfers to Government Institutions					

Vote: 513 Kabarole District**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 T/Council		<i>LCIV: Bunyangabu County</i>		370,918	119,836
KIBIITO HC IV		Sector Conditional Grant (Non-Wage)	N/A	29,668	34,652

Vote: 513 Kabarole District**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		<i>LCIV: Bunyangabu County</i>		783,472	412,901
Sector: Works and Transport				25,789	4,789
LG Function: District, Urban and Community Access Roads				25,789	4,789
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				4,789	4,789
LCII: at sub county level				4,789	4,789
Item: 263203 District Discretionary Development Equalization Grants					
Bottleneck removal on community roads in Kisimoro Sub County		District Discretionary Development Equalization Grant	N/A	4,789	4,789
Output: District Roads Maintainence (URF)				21,000	0
LCII: Kicuucu				21,000	0
Item: 263203 District Discretionary Development Equalization Grants					
Decking Nsogya bridge on Kicuucu Kasusu		District Discretionary Development Equalization Grant	N/A	21,000	0
Sector: Education				722,062	402,921
LG Function: Pre-Primary and Primary Education				36,398	27,276
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,398	27,276
LCII: Kicuucu				9,854	7,391
Item: 291001 Transfers to Government Institutions					
Busiita Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,920	3,690
Kinoni B Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,934	3,701
LCII: Kisomoro				15,375	11,531
Item: 291001 Transfers to Government Institutions					
Kisomoro Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,597	2,698
Katebwa Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,016	2,262
Butyoka SDA Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,562	2,672
Karugaya SDA Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,200	3,900
LCII: Lyamabwa				11,169	8,354
Item: 291001 Transfers to Government Institutions					
Karambi Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,199	3,149

Vote: 513 Kabarole District**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		<i>LCIV: Bunyangabu County</i>		783,472	412,901
Kyamuhemba P/S		Sector Conditional Grant (Non-Wage)	N/A	2,477	1,835
Nsongya Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,493	3,370
LG Function: Secondary Education				359,083	30,000
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				173,233	30,000
LCII: Not Specified				173,233	30,000
Item: 312101 Non-Residential Buildings					
Mother Care secondary school	mother care secondary school	Development Grant	Works Underway	173,233	30,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				185,850	0
LCII: Kicuucu				166,662	0
Item: 291001 Transfers to Government Institutions					
NYAKIGUMBA PARENTS SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	166,662	0
LCII: Kisomoro				19,188	0
Item: 291001 Transfers to Government Institutions					
Mothercare Vocational Secondary School		Sector Conditional Grant (Non-Wage)	N/A	19,188	0
LG Function: Skills Development				326,581	345,645
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				326,581	345,645
LCII: Kisomoro				326,581	345,645
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kisomoro Technical Institute		Sector Conditional Grant (Non-Wage)	N/A	326,581	345,645
Sector: Health				6,622	5,191
LG Function: Primary Healthcare				6,622	5,191
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,622	5,191
LCII: Kisomoro				6,622	5,191
Item: 291001 Transfers to Government Institutions					
KAHONDO HC II		Sector Conditional Grant (Non-Wage)	N/A	1,966	1,470
KISOMORO HC III		Sector Conditional Grant (Non-Wage)	N/A	2,690	2,252

Vote: 513 Kabarole District**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		<i>LCIV: Bunyangabu County</i>		783,472	412,901
KICUUCU HC II		Sector Conditional Grant (Non-Wage)	N/A	1,966	1,470
Sector: Water and Environment				29,000	0
LG Function: Rural Water Supply and Sanitation				29,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				29,000	0
LCII: at sub county level				29,000	0
Item: 312104 Other Structures					
Extension of Yerya	to be determined	Development Grant	Completed	29,000	0
GFS in Kisomoro towards Lyamabwa					
				(100% completed)	

Vote: 513 Kabarole District**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: Kiyombya Sub county		<i>LCIV: Bunyangabu County</i>		2,690	2,252
Sector: Health				2,690	2,252
LG Function: Primary Healthcare				2,690	2,252
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,690	2,252
LCII: Not Specified				2,690	2,252
Item: 291001 Transfers to Government Institutions					
KIYOMBYA HC III		Sector Conditional Grant (Non-Wage)	N/A	2,690	2,252

Vote: 513 Kabarole District**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: Kyamukube Town Council		<i>LCIV: Bunyangabu County</i>		50,000	29,420
Sector: Works and Transport				50,000	29,420
LG Function: District, Urban and Community Access Roads				50,000	29,420
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				50,000	29,420
LCII: Not Specified				50,000	29,420
Item: 263363 Urban Discretionary Development Equalization Grants					
Urban Roads and Equipments Maintenance	Kamukube Town council	Urban Discretionary Development Equalization Grant	N/A	50,000	29,420
(Transferred to LLG)					

Vote: 513 Kabarole District**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: Not Specified		<i>LCIV: Bunyangabu County</i>		24,600	0
<i>Sector: Works and Transport</i>				24,600	0
<i>LG Function: District, Urban and Community Access Roads</i>				24,600	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				24,600	0
LCII: Not Specified				24,600	0
Item: 263203 District Discretionary Development Equalization Grants					
Procurement of 8 lines of culverts		District Discretionary Development Equalization Grant	N/A	24,600	0

Vote: 513 Kabarole District**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: Rubona Town Council		<i>LCIV: Bunyangabu County</i>		283,562	129,715
Sector: Works and Transport				96,408	58,373
<i>LG Function: District, Urban and Community Access Roads</i>				96,408	58,373
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				96,408	58,373
LCII: whole town council				96,408	58,373
Item: 263363 Urban Discretionary Development Equalization Grants					
Urban roads and equipments maintenance in Rubona Town Council		Urban Discretionary Development Equalization Grant	N/A	96,408	58,373
			(Transferred to LLG)		
Sector: Education				185,188	69,873
<i>LG Function: Pre-Primary and Primary Education</i>				87,895	69,873
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				74,731	60,000
LCII: Central Ward				74,731	60,000
Item: 312101 Non-Residential Buildings					
Nyabwina primary school	Nyabwina primary school	Development Grant	Works Underway	74,731	60,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,164	9,873
LCII: Central Ward				13,164	9,873
Item: 291001 Transfers to Government Institutions					
Rubona B Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,039	3,779
Bihondo primary school		Sector Conditional Grant (Non-Wage)	N/A	3,429	2,572
Kabata Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,696	3,522
<i>LG Function: Secondary Education</i>				97,293	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				97,293	0
LCII: West Ward				97,293	0
Item: 291001 Transfers to Government Institutions					
Rubona Secondary School		Sector Conditional Grant (Non-Wage)	N/A	97,293	0
Sector: Health				1,966	1,470
<i>LG Function: Primary Healthcare</i>				1,966	1,470
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,966	1,470
LCII: Central Ward				1,966	1,470
Item: 291001 Transfers to Government Institutions					

Vote: 513 Kabarole District**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: Rubona Town Council		<i>LCIV: Bunyangabu County</i>		283,562	129,715
RUBONA HC II		Sector Conditional Grant (Non-Wage)	N/A	1,966	1,470

Vote: 513 Kabarole District**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 county		<i>LCIV: Bunyangabu County</i>		84,239	44,490
Sector: Works and Transport				20,064	18,712
LG Function: District, Urban and Community Access Roads				20,064	18,712
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				5,064	3,712
LCII: At subcounty level				5,064	3,712
Item: 263203 District Discretionary Development Equalization Grants					
Bottleneck removal on community roads in Rwimi Sub County		District Discretionary Development Equalization Grant	N/A	5,064	3,712
Output: District Roads Maintainence (URF)				15,000	15,000
LCII: Kaina				15,000	15,000
Item: 263203 District Discretionary Development Equalization Grants					
Mechanised routine mintenance of Kasunganyanja Kana Kadindimo		District Discretionary Development Equalization Grant	N/A	15,000	15,000
(complete)					
Sector: Education				32,484	23,526
LG Function: Pre-Primary and Primary Education				32,484	23,526
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				3,799	2,000
LCII: Rwimi				3,799	2,000
Item: 312102 Residential Buildings					
Kanyamukale primary school	Kanyamukale Primary School	Development Grant	Completed	3,799	2,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,685	21,526
LCII: Kadindimo				20,918	15,689
Item: 291001 Transfers to Government Institutions					
St.Johns Nsongya primary school		Sector Conditional Grant (Non-Wage)	N/A	4,633	3,475
Rugaaga Primary School		Sector Conditional Grant (Non-Wage)	N/A	13,500	10,125
Kitere Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,785	2,089
LCII: Kaina				5,143	3,857
Item: 291001 Transfers to Government Institutions					
Kadindimo Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,442	1,832
Ntambi Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,701	2,026

Vote: 513 Kabarole District**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 county		<i>LCIV: Bunyangabu County</i>		84,239	44,490
LCII: Kakooga				2,624	1,980
Item: 291001 Transfers to Government Institutions					
Kakooga Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,624	1,980
Sector: Health				2,690	2,252
LG Function: Primary Healthcare				2,690	2,252
<i>Lower Local Services</i>					
Output: Basic Healthcare 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 Grant (Non-Wage)	N/A	2,690	2,252
Sector: Water and Environment				29,000	0
LG Function: Rural Water Supply and Sanitation				29,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				29,000	0
LCII: Kaina				29,000	0
Item: 312104 Other Structures					
Extension of Yerya GFS to Rweihara in Kaina parish	Rweihara	Development Grant	Works Underway	29,000	0
				(Completion in May)	

Vote: 513 Kabarole District**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 Town Council		<i>LCIV: Bunyangabu County</i>		224,857	62,288
Sector: Works and Transport				107,382	44,065
<i>LG Function: District, Urban and Community Access Roads</i>				<i>107,382</i>	<i>44,065</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				107,382	44,065
LCII: whole sub county				107,382	44,065
Item: 263363 Urban Discretionary Development Equalization Grants					
Urban roads and equipments maintenance in Rwimi Town Council		Urban Discretionary Development Equalization Grant	N/A	107,382	44,065
			(Transferred to LLG)		
Sector: Education				98,785	15,971
LG Function: Pre-Primary and Primary Education				21,295	15,971
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,295	15,971
LCII: whole sub county				21,295	15,971
Item: 291001 Transfers to Government Institutions					
Rwimi Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,647	3,485
Kyakatabazi Primary school		Sector Conditional Grant (Non-Wage)	N/A	2,246	1,685
Gatyanga Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,403	4,052
Nyabwina Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,485	2,614
Kaburaisoke Hill Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,127	1,595
Kanyamukale Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,387	2,540
LG Function: Secondary Education				77,490	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				77,490	0
LCII: whole sub county				77,490	0
Item: 291001 Transfers to Government Institutions					
Rwimi Secondary School		Sector Conditional Grant (Non-Wage)	N/A	77,490	0
Sector: Health				2,690	2,252
LG Function: Primary Healthcare				2,690	2,252
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,690	2,252

Vote: 513 Kabarole District**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 Town Council		<i>LCIV: Bunyangabu County</i>		224,857	62,288
LCII: whole sub county				2,690	2,252
Item: 291001 Transfers to Government Institutions					
RWIMI HC III		Sector Conditional Grant (Non-Wage)	N/A	2,690	2,252
Sector: Water and Environment				16,000	0
LG Function: Rural Water Supply and Sanitation				16,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				16,000	0
LCII: whole sub county				16,000	0
Item: 312104 Other Structures					
Extension of Yerya GFS to Kyakatabazi	Kyakatabazi	Development Grant	Works Underway	16,000	0
			(Completion in May)		

Vote: 513 Kabarole District**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: Bukuuku Sub county		<i>LCIV: Burahya County</i>		211,529	82,890
Sector: Works and Transport				3,712	3,712
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,712</i>	<i>3,712</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				3,712	3,712
LCII: at subcounty level				3,712	3,712
Item: 263203 District Discretionary Development Equalization Grants					
Bottleneck removal on community roads in Bukuuku Sub County		District Discretionary Development Equalization Grant	N/A	3,712	3,712
Sector: Education				176,183	43,002
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,958</i>	<i>43,002</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				4,134	4,134
LCII: Karago Parish				4,134	4,134
Item: 312102 Residential Buildings					
Nyakasura Junior	Nyakasura Junior	Development Grant	Completed	4,134	4,134
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,824	38,868
LCII: Karago Parish				20,428	15,321
Item: 291001 Transfers to Government Institutions					
Bukuuku Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,172	3,879
Bagaaya Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,849	2,887
Kitarasa Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,499	2,624
Nyakasura Junior School		Sector Conditional Grant (Non-Wage)	N/A	4,871	3,653
Canon Apolo Demonstration School		Sector Conditional Grant (Non-Wage)	N/A	3,037	2,278
LCII: Kazingo Parish				25,734	19,301
Item: 291001 Transfers to Government Institutions					
Kazingo SDA Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,374	3,281
Kazingo Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,860	5,895
Mituuli Primary School		Sector Conditional Grant (Non-Wage)	N/A	13,500	10,125

Vote: 513 Kabarole District**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: Bukuuku Sub county		<i>LCIV: Burahya County</i>		211,529	82,890
LCII: Kiguma Parish				5,662	4,247
Item: 291001 Transfers to Government Institutions					
Kiguma Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,662	4,247
<i>LG Function: Secondary Education</i>				120,225	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				120,225	0
LCII: Karago Parish				33,087	0
Item: 291001 Transfers to Government Institutions					
Bukuuku Community Secondary School		Sector Conditional Grant (Non-Wage)	N/A	33,087	0
LCII: Kazingo Parish				87,138	0
Item: 291001 Transfers to Government Institutions					
TORO PEAS HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	87,138	0
Sector: Health				31,634	36,175
<i>LG Function: Primary Healthcare</i>				31,634	36,175
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,634	36,175
LCII: Kazingo Parish				29,668	34,706
Item: 291001 Transfers to Government Institutions					
BUKUUKU HC IV		Sector Conditional Grant (Non-Wage)	N/A	29,668	34,706
LCII: Kiguma Parish				1,966	1,470
Item: 291001 Transfers to Government Institutions					
KIGUMA HC II		Sector Conditional Grant (Non-Wage)	N/A	1,966	1,470

Vote: 513 Kabarole District**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: Busoro Sub county		<i>LCIV: Burahya County</i>		122,826	83,789
Sector: Works and Transport				27,332	27,332
LG Function: District, Urban and Community Access Roads				27,332	27,332
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				7,332	7,332
LCII: At subcounty level				7,332	7,332
Item: 263203 District Discretionary Development Equalization Grants					
Bottleneck removal on community roads in Busoro Sub County		District Discretionary Development Equalization Grant	N/A	7,332	7,332
Output: District Roads Maintainence (URF)				20,000	20,000
LCII: Rwengaju Parish				20,000	20,000
Item: 263203 District Discretionary Development Equalization Grants					
Mechanised routine maintenance of Katoma Bwabya Kyembogo		District Discretionary Development Equalization Grant	N/A	20,000	20,000
(Complete)					
Sector: Education				31,756	18,282
LG Function: Pre-Primary and Primary Education				24,376	18,282
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,376	18,282
LCII: Kaswa Parish				4,220	3,165
Item: 291001 Transfers to Government Institutions					
Kiamara Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,220	3,165
LCII: Busoro Parish				8,104	6,078
Item: 291001 Transfers to Government Institutions					
Hope Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,387	2,540
Mpumbu Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,717	3,538
LCII: Ibaale Parish				3,569	2,677
Item: 291001 Transfers to Government Institutions					
Haibaale Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,569	2,677
LCII: Rwengaju Parish				8,483	6,362
Item: 291001 Transfers to Government Institutions					
Bwabya Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,483	6,362
LG Function: Secondary Education				7,380	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				7,380	0
LCII: Ibaale Parish				7,380	0

Vote: 513 Kabarole District**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: Busoro Sub county		<i>LCIV: Burahya County</i>		122,826	83,789
Item: 291001 Transfers to Government Institutions					
Ibaale Secondary School		Sector Conditional Grant (Non-Wage)	N/A	7,380	0
Sector: Health				20,738	8,074
LG Function: Primary Healthcare				20,738	8,074
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				18,048	5,822
LCII: Kaswa Parish				9,024	1,941
Item: 291002 Transfers to NGOs					
MPANGA TEA GROWERS		Sector Conditional Grant (Non-Wage)	N/A	9,024	1,941
LCII: Busoro Parish				9,024	3,882
Item: 291002 Transfers to NGOs					
KIAMARA HC II		Sector Conditional Grant (Non-Wage)	N/A	9,024	1,941
community Health Unit		Sector Conditional Grant (Non-Wage)	N/A	0	1,941
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,690	2,252
LCII: Rwengaju Parish				2,690	2,252
Item: 291001 Transfers to Government Institutions					
KIDUBULI HC III		Sector Conditional Grant (Non-Wage)	N/A	2,690	2,252
Sector: Water and Environment				43,000	30,100
LG Function: Rural Water Supply and Sanitation				43,000	30,100
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				43,000	30,100
LCII: Rwengaju Parish				43,000	30,100
Item: 312104 Other Structures					
Extension of NWSC in Rwengaju parish along Kahangi road		Development Grant	Works Underway	43,000	30,100
			(Completion in May)		

Vote: 513 Kabarole District**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: Hakibaale Sub county		<i>LCIV: Burahya County</i>		518,255	186,708
Sector: Works and Transport				54,037	19,037
LG Function: District, Urban and Community Access Roads				54,037	19,037
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				9,037	9,037
LCII: At subcounty level				9,037	9,037
Item: 263203 District Discretionary Development Equalization Grants					
Bottleneck removal on community roads in Hakibale Sub County		District Discretionary Development Equalization Grant	N/A	9,037	9,037
Output: District Roads Maintainence (URF)				45,000	10,000
LCII: Kahangi				10,000	10,000
Item: 263203 District Discretionary Development Equalization Grants					
Mechanised routine maintenance of Kisongi Munobwa		District Discretionary Development Equalization Grant	N/A	10,000	10,000
			(4km covered)		
LCII: Kiburara				20,000	0
Item: 263203 District Discretionary Development Equalization Grants					
Mechanised routine maintenance of Kiburara Orubanza		District Discretionary Development Equalization Grant	N/A	20,000	0
LCII: Not Specified				15,000	0
Item: 263203 District Discretionary Development Equalization Grants					
Mechanised routine maintenance of Kahangi Mbagani		District Discretionary Development Equalization Grant	N/A	15,000	0
Sector: Education				443,868	160,539
LG Function: Pre-Primary and Primary Education				363,426	160,539
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				260,020	140,000
LCII: Kabende				260,020	140,000
Item: 312101 Non-Residential Buildings					
Mashongora primary school	Mashongora primary school	Development Grant	Works Underway	260,020	140,000
Output: Teacher house construction and rehabilitation				76,021	0
LCII: Kiburara				76,021	0
Item: 312102 Residential Buildings					
Teachers house constructed at Kiburara P/s	Kiburara primary school	Development Grant	Works Underway	76,021	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,385	20,539
LCII: Kabende				5,711	4,283

Vote: 513 Kabarole District**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: Hakibaale Sub county		<i>LCIV: Burahya County</i>		518,255	186,708
Item: 291001 Transfers to Government Institutions					
Kabende Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,711	4,283
LCII: Kahangi				5,151	3,863
Item: 291001 Transfers to Government Institutions					
Komyamperre Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,151	3,863
LCII: Kibasi				7,432	5,574
Item: 291001 Transfers to Government Institutions					
Bunyonyi Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,065	2,299
Kyairumba Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,367	3,275
LCII: Kiburara				6,194	4,646
Item: 291001 Transfers to Government Institutions					
Kiburara Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,194	4,646
LCII: Kituule				2,897	2,173
Item: 291001 Transfers to Government Institutions					
Muhangi Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,897	2,173
LG Function: Secondary Education				80,442	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,442	0
LCII: Kibasi				80,442	0
Item: 291001 Transfers to Government Institutions					
Rusekere Secondary School		Sector Conditional Grant (Non-Wage)	N/A	80,442	0
Sector: Health				20,350	7,132
LG Function: Primary Healthcare				20,350	7,132
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,728	1,941
LCII: Kibasi				13,728	1,941
Item: 291002 Transfers to NGOs					
TORO KAHUNA HC III		Sector Conditional Grant (Non-Wage)	N/A	13,728	1,941
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,622	5,191
LCII: Kabende				2,690	2,252
Item: 291001 Transfers to Government Institutions					

Vote: 513 Kabarole District**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: Hakibaale Sub county		<i>LCIV: Burahya County</i>		518,255	186,708
KABENDE HC III		Sector Conditional Grant (Non-Wage)	N/A	2,690	2,252
LCII: Kahangi				1,966	1,470
Item: 291001 Transfers to Government Institutions					
KAHANGI		Sector Conditional Grant (Non-Wage)	N/A	1,966	1,470
LCII: Kituule				1,966	1,470
Item: 291001 Transfers to Government Institutions					
KITULE		Sector Conditional Grant (Non-Wage)	N/A	1,966	1,470

Vote: 513 Kabarole District**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: Harugongo Sub county		<i>LCIV: Burahya County</i>		2,690	2,252
<i>Sector: Health</i>				2,690	2,252
<i>LG Function: Primary Healthcare</i>				2,690	2,252
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,690	2,252
LCII: Not Specified				2,690	2,252
Item: 291001 Transfers to Government Institutions					
NYANTABOOMA HC III		Sector Conditional Grant (Non-Wage)	N/A	2,690	2,252

Vote: 513 Kabarole District**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: karago Town council		<i>LCIV: Burahya County</i>		1,155,275	225,020
Sector: Works and Transport				155,275	121,280
<i>LG Function: District, Urban and Community Access Roads</i>				<i>95,275</i>	<i>61,280</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				95,275	61,280
LCII: whole town council				95,275	61,280
Item: 263363 Urban Discretionary Development Equalization Grants					
Urban roads and equipments maintenance in Karago Town Council		Urban Discretionary Development Equalization Grant	N/A	95,275	61,280
<i>LG Function: District Engineering Services</i>				<i>60,000</i>	<i>60,000</i>
<i>Capital Purchases</i>					
Output: Construction of public Buildings				60,000	60,000
LCII: whole town council				60,000	60,000
Item: 312101 Non-Residential Buildings					
Nyakasura School	Rehabilitation of biology lab at Nyakasura School	District Discretionary Development Equalization Grant	Works Underway	60,000	60,000
Sector: Education				1,000,000	103,740
LG Function: Skills Development				1,000,000	103,740
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				1,000,000	103,740
LCII: whole town council				1,000,000	103,740
Item: 263367 Sector Conditional Grant (Non-Wage)					
Canon Apolo Core PTC		Sector Conditional Grant (Non-Wage)	N/A	1,000,000	103,740

Vote: 513 Kabarole District**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: Karambi Sub county		<i>LCIV: Burahya County</i>		206,883	34,994
Sector: Works and Transport				25,867	5,867
LG Function: District, Urban and Community Access Roads				25,867	5,867
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				5,867	5,867
LCII: At subcounty				5,867	5,867
Item: 263203 District Discretionary Development Equalization Grants					
Bottleneck removal on community roads in Karambi Sub County		District Discretionary Development Equalization Grant	N/A	5,867	5,867
Output: District Roads Maintainence (URF)				20,000	0
LCII: Rubingo Parish				20,000	0
Item: 263203 District Discretionary Development Equalization Grants					
Mechanised routine maintenance of Kasusu Mahoma Kimuhonde		District Discretionary Development Equalization Grant	N/A	20,000	0
Sector: Education				167,336	18,953
LG Function: Pre-Primary and Primary Education				25,271	18,953
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,271	18,953
LCII: Butebe Parish				6,327	4,745
Item: 291001 Transfers to Government Institutions					
Butebe Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,327	4,745
LCII: Karambi				16,152	12,114
Item: 291001 Transfers to Government Institutions					
Mountains of the Moon Army Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,353	3,265
Karambi B Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,507	3,380
Gweri Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,798	1,349
Burungu Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,494	4,121
LCII: Rubingo Parish				2,792	2,094
Item: 291001 Transfers to Government Institutions					
Mukumbwe Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,792	2,094
LG Function: Secondary Education				142,065	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				142,065	0

Vote: 513 Kabarole District**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: Karambi Sub county		<i>LCIV: Burahya County</i>		206,883	34,994
LCII: Butebe Parish				142,065	0
Item: 291001 Transfers to Government Institutions					
Kahinju Secondary School		Sector Conditional Grant (Non-Wage)	N/A	142,065	0
Sector: Health				13,680	10,174
LG Function: Primary Healthcare				13,680	10,174
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,024	6,453
LCII: Karambi				9,024	6,453
Item: 291002 Transfers to NGOs					
KIHEMBO HC II		Sector Conditional 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 Transfers to Government Institutions					
KARAMBI HC III		Sector Conditional Grant (Non-Wage)	N/A	2,690	2,252
LCII: Rubingo Parish				1,966	1,470
Item: 291001 Transfers to Government Institutions					
RUBINGO HC II		Sector Conditional Grant (Non-Wage)	N/A	1,966	1,470

Vote: 513 Kabarole District**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: Karangura Sub County		<i>LCIV: Burahya County</i>		229,396	64,505
Sector: Works and Transport				1,819	1,819
LG Function: District, Urban and Community Access Roads				1,819	1,819
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				1,819	1,819
LCII: At sub county level				1,819	1,819
Item: 263203 District Discretionary Development Equalization Grants					
Bottleneck removal on community roads in Karangura Sub County		District Discretionary Development Equalization Grant	N/A	1,819	1,819
Sector: Education				191,578	40,687
LG Function: Pre-Primary and Primary Education				17,578	15,687
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,014	10,014
LCII: Kibwa				10,014	10,014
Item: 312101 Non-Residential Buildings					
St Joseph karangura	St Joseph Karangura	Development Grant	Completed	10,014	10,014
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,564	5,673
LCII: Kamabale				2,974	2,231
Item: 291001 Transfers to Government Institutions					
Kamabaale Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,974	2,231
LCII: Nyakitokoli				4,590	3,443
Item: 291001 Transfers to Government Institutions					
Nyarukamba primary school		Sector Conditional Grant (Non-Wage)	N/A	2,218	1,664
Nyakitokoli Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,372	1,779
LG Function: Secondary Education				174,000	25,000
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				174,000	25,000
LCII: Not Specified				174,000	25,000
Item: 312101 Non-Residential Buildings					
ST Jseph Karangura S.S	ST Joseph Karangura S.S	Development Grant	Works Underway	174,000	25,000
Sector: Water and Environment				36,000	22,000
LG Function: Rural Water Supply and Sanitation				36,000	22,000
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				36,000	22,000
LCII: Nyakitokoli				36,000	22,000
Item: 312104 Other Structures					

Vote: 513 Kabarole District**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: Karangura Sub County		<i>LCIV: Burahya County</i>		229,396	64,505
Extension of piped water in Karangura		Development Grant	Works Underway	36,000	22,000
			(Completion in May)		

Vote: 513 Kabarole District**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: Kasenda Sub county		<i>LCIV: Burahya County</i>		114,533	97,943
Sector: Works and Transport				6,803	29,803
LG Function: District, Urban and Community Access Roads				6,803	29,803
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				6,803	29,803
LCII: At sub county level				6,803	29,803
Item: 263203 District Discretionary Development Equalization Grants					
Bottleneck removal on community roads in Kasenda Sub County		District Discretionary Development Equalization Grant	N/A	6,803	29,803
			(34 Spot improvements)		
Sector: Education				64,312	30,463
LG Function: Pre-Primary and Primary Education				39,355	30,463
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,791	3,790
LCII: Kasenda				3,791	3,790
Item: 312101 Non-Residential Buildings					
Rwekumba primary school	Rwekumba primary school	Development Grant	Completed	3,791	3,790
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,564	26,673
LCII: Isunga				8,159	6,119
Item: 291001 Transfers to Government Institutions					
Pere Achte Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,085	1,564
Kyantambara Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,164	3,123
Iruhuura primary school		Sector Conditional Grant (Non-Wage)	N/A	1,910	1,433
LCII: Kasenda				10,189	7,642
Item: 291001 Transfers to Government Institutions					
Mbuga Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,240	2,430
Rwankenzi Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,353	3,265
Kasenda Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,596	1,947
LCII: Nyabweya				17,216	12,912
Item: 291001 Transfers to Government Institutions					

Vote: 513 Kabarole District**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: Kasenda Sub county		<i>LCIV: Burahya County</i>		114,533	97,943
Rwenkuba Primary School		Sector Conditional Grant (Non-Wage)	N/A	13,500	10,125
Nyabweya Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,716	2,787
LG Function: Secondary Education				24,957	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,957	0
LCII: Isunga				24,957	0
Item: 291001 Transfers to Government Institutions					
PERE ACHTE S.S		Sector Conditional Grant (Non-Wage)	N/A	24,957	0
Sector: Health				16,418	12,027
LG Function: Primary Healthcare				16,418	12,027
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,728	9,775
LCII: Not Specified				13,728	9,775
Item: 291002 Transfers to NGOs					
IRUHURA HC III		Sector Conditional Grant (Non-Wage)	N/A	13,728	9,775
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,690	2,252
LCII: Kasenda				2,690	2,252
Item: 291001 Transfers to Government Institutions					
KASENDA HC III		Sector Conditional 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
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				27,000	25,650
LCII: Not Specified				27,000	25,650
Item: 312104 Other Structures					
Completion of Rwankenzi water project (kitoro and kibuga)	Rwankenzi trading centre	Development Grant	Works Underway	27,000	25,650
			(Completion 3 weeks)		

Vote: 513 Kabarole District**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 Sub county		<i>LCIV: Burahya County</i>		222,886	65,638
Sector: Works and Transport				18,393	13,393
LG Function: District, Urban and Community Access Roads				18,393	13,393
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				8,393	8,393
LCII: At sub county level				8,393	8,393
Item: 263203 District Discretionary Development Equalization Grants					
Bottleneck removal on community roads in Kichwamba Sub County		District Discretionary Development Equalization Grant	N/A	8,393	8,393
Output: District Roads Maintainence (URF)				10,000	5,000
LCII: Bwanika				10,000	5,000
Item: 263203 District Discretionary Development Equalization Grants					
Mechanised routine maintenance of Geme Katojo		District Discretionary Development Equalization Grant	N/A	10,000	5,000
(complete)					
Sector: Education				145,803	34,994
LG Function: Pre-Primary and Primary Education				45,411	34,994
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				3,953	3,900
LCII: Bwanika				3,953	3,900
Item: 312102 Residential Buildings					
Nyamisingiri primary school	Nyamisingiri primary school	Development Grant	Completed	3,953	3,900
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,458	31,094
LCII: Bwanika				11,574	8,681
Item: 291001 Transfers to Government Institutions					
Buhara Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,492	2,619
Nyamisingiri S.D.A Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,728	1,296
Busaiga Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,666	2,000
Bwanika Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,688	2,766
LCII: Kihondo				15,480	11,610
Item: 291001 Transfers to Government Institutions					
Mahyoro Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,673	2,005

Vote: 513 Kabarole District**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 Sub county		<i>LCIV: Burahya County</i>		222,886	65,638
Kicwamba Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,060	3,795
Kinyabuhara Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,312	3,984
Kibyo Hill Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,435	1,826
LCII: Nyantabooma Item: 291001 Transfers to Government Institutions				14,404	10,803
Harugongo Primary School		Sector Conditional Grant (Non-Wage)	N/A	10,562	7,922
Mpinga Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,842	2,882
LG Function: Secondary Education				100,392	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				100,392	0
LCII: Bwanika Item: 291001 Transfers to Government Institutions				58,374	0
KICHWAMBA PEAS HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	58,374	0
LCII: Kihondo Item: 291001 Transfers to Government Institutions				42,018	0
MOONS VOCATIONAL S.S		Sector Conditional Grant (Non-Wage)	N/A	42,018	0
Sector: Health				2,690	2,252
LG Function: Primary Healthcare				2,690	2,252
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,690	2,252
LCII: Not Specified Item: 291001 Transfers to Government Institutions				2,690	2,252
KICWAMBA HC III		Sector Conditional Grant (Non-Wage)	N/A	2,690	2,252
Sector: Water and Environment				56,000	15,000
LG Function: Rural Water Supply and Sanitation				56,000	15,000
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				56,000	15,000
LCII: Bwanika Item: 312104 Other Structures				15,000	15,000

Vote: 513 Kabarole District**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 Sub county		<i>LCIV: Burahya County</i>		222,886	65,638
Extension of Kicwamba GFS from Buhara to	Buhara	Development Grant	Completed	15,000	15,000
			(Bagu laid pipes)		
LCII: Not Specified Item: 312104 Other Structures				41,000	0
Construction of Water Transmission Mains at Mugusu GFS	Kigaya to Kiraro	Development Grant	Works Underway	41,000	0
			(Completion in May)		

Vote: 513 Kabarole District**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: Kijura Town Council		<i>LCIV: Burahya County</i>		113,318	56,628
Sector: Works and Transport				100,145	46,519
<i>LG Function: District, Urban and Community Access Roads</i>				<i>100,145</i>	<i>46,519</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				100,145	46,519
LCII: whole town council				100,145	46,519
Item: 263363 Urban Discretionary Development Equalization Grants					
Urban roads and equipments maintenance in Kijura Town Council		Urban Discretionary Development Equalization Grant	N/A	100,145	46,519
			(Transferred to LLG)		
Sector: Education				8,517	6,388
<i>LG Function: Pre-Primary and Primary Education</i>				<i>8,517</i>	<i>6,388</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,517	6,388
LCII: Kahuna ward				3,219	2,414
Item: 291001 Transfers to Government Institutions					
Kahuna Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,219	2,414
LCII: Kijura				5,298	3,974
Item: 291001 Transfers to Government Institutions					
Kyaitamba Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,298	3,974
Sector: Health				4,656	3,722
<i>LG Function: Primary Healthcare</i>				<i>4,656</i>	<i>3,722</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,656	3,722
LCII: Kahuna ward				1,966	1,470
Item: 291001 Transfers to Government Institutions					
NORRO HC II		Sector Conditional Grant (Non-Wage)	N/A	1,966	1,470
LCII: Kijura				2,690	2,252
Item: 291001 Transfers to Government Institutions					
KIJURA HC III		Sector Conditional Grant (Non-Wage)	N/A	2,690	2,252

Vote: 513 Kabarole District**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: Kiko Town Council		<i>LCIV: Burahya County</i>		169,643	86,173
Sector: Works and Transport				91,909	66,789
LG Function: District, Urban and Community Access Roads				91,909	66,789
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				91,909	66,789
LCII: whole town council				91,909	66,789
Item: 263363 Urban Discretionary Development Equalization Grants					
Urban roads and equipments maintenance in Kiko Town Council		Urban Discretionary Development Equalization Grant	N/A	91,909	66,789
			(Transferred to LLG)		
Sector: Education				64,006	17,443
LG Function: Pre-Primary and Primary Education				23,257	17,443
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,257	17,443
LCII: whole town council				23,257	17,443
Item: 291001 Transfers to Government Institutions					
Kiko Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,738	3,554
Kigarama Boys Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,488	4,866
Kasiisi Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,965	5,974
Kyanyawara Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,066	3,050
LG Function: Secondary Education				40,749	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,749	0
LCII: whole town council				40,749	0
Item: 291001 Transfers to Government Institutions					
KIGARAMA TALENTS H/S		Sector Conditional Grant (Non-Wage)	N/A	40,749	0
Sector: Health				13,728	1,941
LG Function: Primary Healthcare				13,728	1,941
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,728	1,941
LCII: whole town council				13,728	1,941
Item: 291002 Transfers to NGOs					
KIKO HC III		Sector Conditional Grant (Non-Wage)	N/A	13,728	1,941

Vote: 513 Kabarole District**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: Mugusu Sub county		<i>LCIV: Burahya County</i>		172,206	57,022
Sector: Works and Transport				59,245	4,245
LG Function: District, Urban and Community Access Roads				59,245	4,245
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				4,245	4,245
LCII: At sub county level				4,245	4,245
Item: 263203 District Discretionary Development Equalization Grants					
Bottleneck removal on community roads in Mugusu Sub County		District Discretionary Development Equalization Grant	N/A	4,245	4,245
Output: District Roads Maintainence (URF)				55,000	0
LCII: Kiboha				15,000	0
Item: 263203 District Discretionary Development Equalization Grants					
Mechanised routine maintenance of Kasusu Mugusu		District Discretionary Development Equalization Grant	N/A	15,000	0
LCII: Kiraaro				30,000	0
Item: 263203 District Discretionary Development Equalization Grants					
Mechanised routine maintenance of Butebe Mugusu		District Discretionary Development Equalization Grant	N/A	15,000	0
Mechanised routine maintenance of Kinyankende Mugusu		District Discretionary Development Equalization Grant	N/A	15,000	0
LCII: Nyabuswa				10,000	0
Item: 263203 District Discretionary Development Equalization Grants					
Mechanised routine maintenance of Kaboyo Kazingo		District Discretionary Development Equalization Grant	N/A	10,000	0
Sector: Education				68,271	22,975
LG Function: Pre-Primary and Primary Education				30,633	22,975
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,633	22,975
LCII: Burungu				10,946	8,210
Item: 291001 Transfers to Government Institutions					
Mugusu Primary		Sector Conditional Grant (Non-Wage)	N/A	5,158	3,869
Kaboyo Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,788	4,341
LCII: Kiboha				7,222	5,417
Item: 291001 Transfers to Government Institutions					

Vote: 513 Kabarole District**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: Mugusu Sub county		<i>LCIV: Burahya County</i>		172,206	57,022
Nyansozi Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,374	3,281
Kiboha Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,848	2,136
LCII: Kiraaro Item: 291001 Transfers to Government Institutions				4,822	3,617
Magunga Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,822	3,617
LCII: Nyabuswa Item: 291001 Transfers to Government Institutions				7,643	5,732
Kinyankende Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,643	5,732
LG Function: Secondary Education				37,638	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				37,638	0
LCII: Burungu Item: 291001 Transfers to Government Institutions				37,638	0
Kaboyo Secondary School		Sector Conditional Grant (Non-Wage)	N/A	37,638	0
Sector: Health				2,690	2,252
LG Function: Primary Healthcare				2,690	2,252
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,690	2,252
LCII: Nyabuswa Item: 291001 Transfers to Government Institutions				2,690	2,252
NYABUSWA HC III		Sector Conditional Grant (Non-Wage)	N/A	2,690	2,252
Sector: Water and Environment				42,000	27,550
LG Function: Rural Water Supply and Sanitation				42,000	27,550
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				42,000	27,550
LCII: At sub county level Item: 312104 Other Structures				13,000	0
Completion of Myeri piped water extension	Myeri and Kijongo	Development Grant	Works Underway (Completion in 3 week)	13,000	0
LCII: Kiboha Item: 312104 Other Structures				10,000	9,500

Vote: 513 Kabarole District**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: Mugusu Sub county		<i>LCIV: Burahya County</i>		172,206	57,022
Extension of Mugusu GFS to Iboroga (completion)	Iboroga	Development Grant	Completed	10,000	9,500
			(Neat Completed)		
LCII: Not Specified Item: 312104 Other Structures				19,000	18,050
Extension of piped water to Karwoma	Karwoma	Development Grant	Completed	19,000	18,050
			(100% complete)		

Vote: 513 Kabarole District**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: Mugusu Town Council		<i>LCIV: Burahya County</i>		52,690	31,672
Sector: Works and Transport				50,000	29,420
<i>LG Function: District, Urban and Community Access Roads</i>				<i>50,000</i>	<i>29,420</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				50,000	29,420
LCII: Not Specified				50,000	29,420
Item: 263363 Urban Discretionary Development Equalization Grants					
Urban roads and equipments Maintenance	Mugusu town council	Urban Discretionary Development Equalization Grant	N/A	50,000	29,420
			(Transferred to LLG)		
Sector: Health				2,690	2,252
<i>LG Function: Primary Healthcare</i>				<i>2,690</i>	<i>2,252</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,690	2,252
LCII: Not Specified				2,690	2,252
Item: 291001 Transfers to Government Institutions					
MUGUSU HC III		Sector Conditional Grant (Non-Wage)	N/A	2,690	2,252

Vote: 513 Kabarole District**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: Ruteete Sub county		<i>LCIV: Burahya County</i>		142,228	27,480
Sector: Works and Transport				5,197	5,197
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,197</i>	<i>5,197</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				5,197	5,197
LCII: At subcounty level				5,197	5,197
Item: 263203 District Discretionary Development Equalization Grants					
Bottleneck removal on community roads in Ruteete Sub County		District Discretionary Development Equalization Grant	N/A	5,197	5,197
Sector: Education				55,317	11,138
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,850</i>	<i>11,138</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,850	11,138
LCII: Kyamukoka				10,819	8,114
Item: 291001 Transfers to Government Institutions					
Rutooma B Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,863	2,897
St. Kizito primary school		Sector Conditional Grant (Non-Wage)	N/A	4,024	3,018
Mituuli Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,932	2,199
LCII: Rurama				4,031	3,023
Item: 291001 Transfers to Government Institutions					
Rweteera Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,031	3,023
<i>LG Function: Secondary Education</i>				40,467	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,467	0
LCII: Kyamukoka				40,467	0
Item: 291001 Transfers to Government Institutions					
Ruteete Secondary School		Sector Conditional Grant (Non-Wage)	N/A	40,467	0
Sector: Health				22,714	11,145
<i>LG Function: Primary Healthcare</i>				<i>22,714</i>	<i>11,145</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				18,058	7,423
LCII: Not Specified				18,058	7,423
Item: 291002 Transfers to NGOs					
KIDA		Sector Conditional Grant (Non-Wage)	N/A	9,034	0

Vote: 513 Kabarole District**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: Ruteete Sub county		<i>LCIV: Burahya County</i>		142,228	27,480
NKURUBA HC III		Sector Conditional Grant (Non-Wage)	N/A	9,024	7,423
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,656	3,722
LCII: Not Specified				2,690	2,252
Item: 291001 Transfers to Government Institutions					
RUTEETE HC III		Sector Conditional Grant (Non-Wage)	N/A	2,690	2,252
LCII: Rurama				1,966	1,470
Item: 291001 Transfers to Government Institutions					
RURAMA HC II		Sector Conditional Grant (Non-Wage)	N/A	1,966	1,470
Sector: Water and Environment				59,000	0
LG Function: Rural Water Supply and Sanitation				59,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				59,000	0
LCII: At subcounty level				59,000	0
Item: 312104 Other Structures					
Supply and installation of Water Pumping System at Rwetera water project	Rwetera	Development Grant	Works Underway	59,000	0
				(Delayed by road work)	

Vote: 513 Kabarole District**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: East Division		<i>LCIV: Fort Portal Municipality</i>		488,121	397,575
Sector: Works and Transport				96,000	73,527
LG Function: District Engineering Services				96,000	73,527
<i>Capital Purchases</i>					
Output: Construction of public Buildings				96,000	73,527
LCII: Bukwali ward				40,000	37,527
Item: 312101 Non-Residential Buildings					
Payment for the design of Buhinga stadium		District Discretionary Development Equalization Grant	Completed	40,000	37,527
LCII: Kitumba ward				56,000	36,000
Item: 312101 Non-Residential Buildings					
District Headquarter construction	District Headquarter construction	Locally Raised Revenues	N/A	56,000	36,000
Sector: Education				169,980	127,333
LG Function: Pre-Primary and Primary Education				59,980	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				8,980	0
LCII: Kitumba ward				8,980	0
Item: 312101 Non-Residential Buildings					
Technical Monitoring	monitoring of projects	Development Grant	Not Started	8,980	0
Output: Latrine construction and rehabilitation				6,000	0
LCII: Kitumba ward				6,000	0
Item: 312104 Other Structures					
Latrine Construction	Retention on Latrines	Donor Funding	N/A	6,000	0
Output: Provision of furniture to primary schools				45,000	0
LCII: Kitumba ward				45,000	0
Item: 312203 Furniture & Fixtures					
purchase of furniture to schools	Supply of Furniture to schools	District Discretionary Development Equalization Grant	N/A	45,000	0
LG Function: Education & Sports Management and Inspection				110,000	127,333
<i>Capital Purchases</i>					
Output: Administrative Capital				110,000	127,333
LCII: Kitumba ward				110,000	127,333
Item: 312201 Transport Equipment					
Vehicle for Education Department	vehicle for Education Department	Development Grant	N/A	110,000	127,333
Sector: Health				68,050	46,173
LG Function: Primary Healthcare				68,050	46,173
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,024	1,941
LCII: Bukwali ward				9,024	1,941

Vote: 513 Kabarole District**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: East Division		<i>LCIV: Fort Portal Municipality</i>		488,121	397,575
Item: 291002 Transfers to NGOs					
LILLAH CLINIC		Sector Conditional Grant (Non-Wage)	N/A	9,024	1,941
Output: Basic Healthcare Services (HCIV-HCII-LLS)				59,026	44,232
LCII: Kitumba ward				59,026	44,232
Item: 291001 Transfers to Government Institutions					
DHO'S OFFICE		Sector Conditional Grant (Non-Wage)	N/A	59,026	44,232
Sector: Social Development				136,091	150,542
LG Function: Community Mobilisation and Empowerment				136,091	150,542
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				136,091	150,542
LCII: Kitumba ward				136,091	150,542
Item: 314201 Materials and supplies					
Support LRDP community groups		District Discretionary Development Equalization Grant	N/A	136,091	150,542
(Groups facilitated)					
Sector: Public Sector Management				12,000	0
LG Function: District and Urban Administration				12,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				12,000	0
LCII: Kitumba ward				12,000	0
Item: 312201 Transport Equipment					
Car loan repayment	district headquarter	Locally Raised Revenues	N/A	12,000	0
Sector: Accountability				6,000	0
LG Function: Financial Management and Accountability(LG)				6,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				6,000	0
LCII: Kitumba ward				6,000	0
Item: 312203 Furniture & Fixtures					
Furniture and Curtains procured	District Headquarter-Finance Department	Locally Raised Revenues	N/A	6,000	0

Vote: 513 Kabarole District**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: South Division		<i>LCIV: Fort Portal Municipality</i>		322,047	241,568
Sector: Health				322,047	241,568
LG Function: Primary Healthcare				322,047	241,568
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				322,047	241,568
LCII: Bazar ward				85,343	65,366
Item: 291002 Transfers to NGOs					
KABAROLE HOSPITAL		Sector Conditional Grant (Non-Wage)	N/A	85,343	65,366
LCII: Kasusu ward				236,704	176,201
Item: 291002 Transfers to NGOs					
VIRIKA HOSPITAL		Sector Conditional Grant (Non-Wage)	N/A	199,701	155,759
VIRIKA SCHOOL OF NURSING		Sector Conditional Grant (Non-Wage)	N/A	37,003	20,442

Vote: 513 Kabarole District**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: Not Specified		<i>LCIV: Not Specified</i>		2,369,261	266,927
Sector: Works and Transport				328,591	266,927
LG Function: District, Urban and Community Access Roads				278,210	246,483
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				6,747	0
LCII: Not Specified				6,747	0
Item: 263363 Urban Discretionary Development Equalization Grants					
Administrative costs		District Discretionary Development Equalization Grant	N/A	6,747	0
Output: District Roads Maintenance (URF)				271,463	246,483
LCII: Not Specified				271,463	246,483
Item: 263203 District Discretionary Development Equalization Grants					
Mechanised Routine Maintenance of Buheesi Kabata		Not Specified	N/A	30,000	30,000
Mechanised Maintenance of roads		Not Specified	N/A	0	98,508
Road condition assessment		District Discretionary Development Equalization Grant	N/A	4,470	4,470
Mechanised routine maintenane of Kichwamba Harugongo Kiburara		District Discretionary Development Equalization Grant	N/A	20,000	20,000
Administrative costs		District Discretionary Development Equalization Grant	N/A	25,068	16,358
Manual routine maintenance		District Discretionary Development Equalization Grant	N/A	191,925	77,147
			(Works complete)		
			(Ongoing activities)		
LG Function: District Engineering Services				50,381	20,443
<i>Capital Purchases</i>					
Output: Construction of public Buildings				50,381	20,443
LCII: Not Specified				50,381	20,443
Item: 312101 Non-Residential Buildings					
Completion of Kiyombya and Karangura S/C Headquarters	completion of Kiyombya and Karangura Sub county Headquarters	District Discretionary Development Equalization Grant	N/A	50,381	20,443
Sector: Education				2,021,670	0

Vote: 513 Kabarole District**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: Not Specified		<i>LCIV: Not Specified</i>		2,369,261	266,927
<i>LG Function: Secondary Education</i>				<i>2,021,670</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				2,021,670	0
LCII: Not Specified				2,021,670	0
Item: 263366 Sector Conditional Grant (Wage)					
Secondary Schools		Sector Conditional Grant (Wage)	N/A	2,021,670	0
Sector: Water and Environment				19,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				19,000	0
LCII: Not Specified				19,000	0
Item: 312104 Other Structures					
Extension of bukuuku gfs to kyaruhaza-rwenkuba	to be determined	Development Grant	Not Started	19,000	0
			(technical difficulty)		

Vote: 513 Kabarole District**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 Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 513 Kabarole District**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 Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In