

Vote: 513 Kabarole District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:513 Kabarole District for FY 2014/15. 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: 17/03/2015

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

Vote: 513 Kabarole District**2014/15 Quarter 1****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	1,286,316	160,641	12%
2a. Discretionary Government Transfers	4,657,156	836,329	18%
2b. Conditional Government Transfers	21,381,364	4,679,699	22%
2c. Other Government Transfers	2,854,385	1,298,148	45%
3. Local Development Grant	618,673	154,668	25%
4. Donor Funding	1,081,890	89,725	8%
Total Revenues	31,879,784	7,219,210	23%

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	3,497,429	503,119	502,740	14%	14%	100%
2 Finance	628,764	122,651	121,651	20%	19%	99%
3 Statutory Bodies	1,162,728	169,605	168,766	15%	15%	100%
4 Production and Marketing	1,076,124	301,220	88,128	28%	8%	29%
5 Health	4,806,792	1,066,643	1,029,418	22%	21%	97%
6 Education	15,691,543	3,288,680	3,070,502	21%	20%	93%
7a Roads and Engineering	2,031,060	164,554	164,327	8%	8%	100%
7b Water	848,706	128,322	124,717	15%	15%	97%
8 Natural Resources	134,599	26,399	26,396	20%	20%	100%
9 Community Based Services	706,678	129,955	120,854	18%	17%	93%
10 Planning	1,172,999	981,648	981,648	84%	84%	100%
11 Internal Audit	122,362	10,406	10,347	9%	8%	99%
Grand Total	31,879,784	6,893,202	6,409,494	22%	20%	93%
Wage Rec't:	18,439,706	3,706,281	3,490,383	20%	19%	94%
Non Wage Rec't:	9,405,709	2,521,018	2,503,653	27%	27%	99%
Domestic Dev't	2,952,478	576,178	349,458	20%	12%	61%
Donor Dev't	1,081,890	89,725	66,000	8%	6%	74%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

Overall the District received 23% of the expected revenue which is less than the expected 25%. Shortfalls were mainly in discretionary transfers, conditional grant, donor funding and local revenue.

It is expected that balance of discretionary, conditional and donor funding that was not received will be sent in the second quarter. For example UNICEF did not send funds meant to support water projects because the submitted proposals were still being reviewed by the program implementation unit at UNICEF headquarters and it is anticipated that this exercise will be complete by end of September. However, three reasons have been advanced for poor performance in local revenue. These reasons are:

(i)The District and all LLGs have continuously failed to implement the Revenue Enhancement Plan

Vote: 513 Kabarole District

2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

which was thought to help in raising local revenue.

(ii) Failure by LLGs to collect local revenue

(iii) Lack of Parish Chiefs in most Parishes

During the next three quarters the district will put modalities to address the three concerns.

Out of the received 7.219 Billion, 6.892 Billion was transferred to respective departments during the quarter. A total of 327 Million was still on the General Fund account because it was received on the 30th of September from URF. Despite the timely transfer of funds to the departmental accounts all funds were not utilized by the end of the quarter. Of the 6.892 Billion transferred to department, 6.407 Billion had been utilized by the end of the quarter leaving a balance of 484 Million on the department accounts. Departments that had big balances includes; Education, Health, Water CBS and production departments. The major reason for not spending the money was the ongoing procurement process especially with projects in education department that had to be submitted for Auditor General's scrutiny in Mbarara and whose response had not yet been received by the end of first quarter. Balance in medical department was due to changes in donor work plans and the request by the donors to have the activities postponed to the next quarter. For community development department and water section which had intended to conduct community meetings at sub counties the meetings were not held because most of the community development officers were fully engaged in census activities during the quarter. Balance on production department is meant to pay NAADS staff but due to the fact that the money was sent late it had not yet been paid out by end of the quarter. In addition the process of handover and verification of all government property being possession by NAADS staff that are being laid off is taking some time consequently payment of this money might delay for some time.

Vote: 513 Kabarole District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,286,316	160,641	12%
Local Service Tax	147,904	26,000	18%
Advertisements/Billboards	5,000	0	0%
Dept Revenue	139,652	40,000	29%
Inspection Fees	31,534	7,000	22%
Local Hotel Tax	10,000	1,500	15%
Market/Gate Charges	100,000	14,000	14%
Miscellaneous	69,000	0	0%
Other Fees and Charges	241,365	20,000	8%
Other licences	349,707	10,141	3%
Business licences	57,473	10,000	17%
Rent & rates-produced assets-from private entities	68,316	20,000	29%
Application Fees	10,000	2,000	20%
Property related Duties/Fees	56,365	10,000	18%
2a. Discretionary Government Transfers	4,657,156	836,329	18%
Urban Unconditional Grant - Non Wage	384,624	96,156	25%
District Unconditional Grant - Non Wage	811,370	202,843	25%
Transfer of Urban Unconditional Grant - Wage	626,761	75,974	12%
Transfer of District Unconditional Grant - Wage	2,834,401	461,356	16%
2b. Conditional Government Transfers	21,381,364	4,679,699	22%
Conditional Grant to PAF monitoring	58,785	14,696	25%
Conditional Grant to Secondary Education	1,664,169	415,622	25%
Conditional Grant to Primary Salaries	8,343,938	1,800,641	22%
Conditional Grant to Primary Education	764,418	184,579	24%
Conditional Grant to Community Devt Assistants Non Wage	5,037	1,259	25%
Conditional Grant to PHC Salaries	3,441,571	769,770	22%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,273	2,068	25%
Conditional Grant to Health Training Schools	471,628	117,907	25%
Conditional Grant to PHC - development	179,921	44,980	25%
Conditional transfers to DSC Operational Costs	61,373	15,343	25%
Conditional Grant to NGO Hospitals	449,161	112,290	25%
Conditional Grant to Functional Adult Lit	19,886	4,971	25%
Conditional Grant to Agric. Ext Salaries	54,201	0	0%
Conditional Grant for NAADS	275,587	0	0%
Conditional Grant to Secondary Salaries	2,095,691	246,260	12%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%
Conditional Grant to PHC- Non wage	196,255	49,161	25%
Conditional transfers to School Inspection Grant	43,719	10,930	25%
Sanitation and Hygiene	22,000	5,500	25%
NAADS (Districts) - Wage	354,845	214,398	60%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to Special Grant for PWDs	37,870	9,468	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954	0	0%
Conditional transfers to Production and Marketing	122,960	30,740	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	129,399	9,900	8%

Vote: 513 Kabarole District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Transfers for Primary Teachers Colleges	491,414	123,372	25%
Conditional transfer for Rural Water	467,253	116,813	25%
Conditional Grant to Women Youth and Disability Grant	18,139	4,535	25%
Conditional Grant to Tertiary Salaries	528,245	151,828	29%
Conditional Grant to SFG	838,028	209,507	25%
2c. Other Government Transfers	2,854,385	1,298,148	45%
LRDP	451,904	0	0%
CAIP	85,000	0	0%
UNEB	10,000	0	0%
Roads maintenance- URF	1,357,481	340,000	25%
UBOS	950,000	958,148	101%
3. Local Development Grant	618,673	154,668	25%
LGMSD (Former LGDP)	618,673	154,668	25%
4. Donor Funding	1,081,890	89,725	8%
Belgium Technical Cooperation	4,000	0	0%
Unicef	1,060,390	89,725	8%
FIEFOC	17,500	0	0%
Total Revenues	31,879,784	7,219,210	23%

(i) Cumulative Performance for Locally Raised Revenues

The district received only 160 Million out of the expected 321 million from local revenue. The biggest challenge in collection of revenue was failure by the District to implement the local revenue enhancement plan and failure by LLG government to collect all the revenue. In addition the District had planned to get revenue from billboards but due to failure by finance department to follow up with private business and owners of the billboards this tax was not collected. Furthermore revenue was expected for telephone telecommunication masks in the District but the district was later on advised by MoLG not to collect this tax. Also the expected pozolana taxation has continued to have challenges because of the infighting by transporting companies. Last but not least the 2% development tax has started getting resistance from contractors that it is illegal. A case in point is the contractor for the District headquarters who has applied for a refund. All these and the fact that the District has six town councils have continuously made collection of taxes difficult.

(ii) Cumulative Performance for Central Government Transfers

All discretionary expected funds from central government were received. Also 950 millions for census activities were released and expected road fund money was received toward the last days of the quarter.

(iii) Cumulative Performance for Donor Funding

Donor funds were received from UNICEF. The district did not get any explanation from the other donors as to why they never released the expected funds. However, the district is optimistic that funds will be received during the next quarter.

Vote: 513 Kabarole District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,253,551	427,102	13%	813,388	427,102	53%
Conditional Grant to PAF monitoring	20,297	11,046	54%	5,074	11,046	218%
Locally Raised Revenues	147,294	20,000	14%	36,824	20,000	54%
Multi-Sectoral Transfers to LLGs	1,154,861	228,735	20%	288,715	228,735	79%
District Unconditional Grant - Non Wage	100,000	29,100	29%	25,000	29,100	116%
Transfer of District Unconditional Grant - Wage	1,831,099	138,221	8%	457,775	138,221	30%
<i>Development Revenues</i>	243,878	76,017	31%	60,970	76,017	125%
LGMSD (Former LGDP)	61,000	0	0%	15,250	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	152,878	71,017	46%	38,220	71,017	186%
District Unconditional Grant - Non Wage	20,000	5,000	25%	5,000	5,000	100%
Total Revenues	3,497,429	503,119	14%	874,357	503,119	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,253,551	426,723	13%	813,388	426,723	52%
Wage	2,457,860	188,221	8%	614,465	188,221	31%
Non Wage	795,691	238,502	30%	198,923	238,502	120%
<i>Development Expenditure</i>	243,878	76,017	31%	60,970	76,017	125%
Domestic Development	243,878	76,017	31%	60,970	76,017	125%
Donor Development	0	0		0	0	
Total Expenditure	3,497,429	502,740	14%	874,357	502,740	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		379	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		379	0%			

The department did not receive most of the expected funds for the quarter short falls were mainly in local revenue because of poor collection as a result of the absence of parish chiefs in most parishes. However, a higher percentage of unconditional grant was received because of the high need to manage the backlog of payroll in human resource. Also there was an urgency of some activities in administration department such as payment of car loans and payment of court fines which led to the department receiving more than 100% of unconditional grant and local revenue

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

All funds received by the department was spent and at the end of the quarter there was not substantial amount to report against.

(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**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	6	6
Availability and implementation of LG capacity building policy and plan	Yes	YES
%age of LG establish posts filled	80	80
No. of monitoring visits conducted	4	0
No. of vehicles purchased		1
No. of computers, printers and sets of office furniture purchased	2	0
Function Cost (US\$ '000)	3,497,429	502,740
Cost of Workplan (US\$ '000):	3,497,429	502,740

Payroll updated for the three months including the backlog from last financial year and salary for all staff in the District paid. Grants transferred to lower local governments and monitoring and supervision done. Car loan for the chairperson vehicle paid. Monitoring visits in the counties of Bunayngabu and Burahya held. Three meetings with LLG technical staff held at the sub county.

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	618,164	122,651	20%	154,541	122,651	79%
Conditional Grant to PAF monitoring	23,488	1,200	5%	5,872	1,200	20%
Locally Raised Revenues	77,510	23,368	30%	19,378	23,368	121%
Multi-Sectoral Transfers to LLGs	237,414	23,508	10%	59,354	23,508	40%
District Unconditional Grant - Non Wage	44,933	13,308	30%	11,233	13,308	118%
Transfer of District Unconditional Grant - Wage	234,819	61,267	26%	58,705	61,267	104%
<i>Development Revenues</i>	10,600	0	0%	2,650	0	0%
District Unconditional Grant - Non Wage	10,600	0	0%	2,650	0	0%
Total Revenues	628,764	122,651	20%	157,191	122,651	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	618,164	121,651	20%	154,541	121,651	79%
Wage	234,819	61,267	26%	58,705	61,267	104%
Non Wage	383,345	60,384	16%	95,836	60,384	63%
<i>Development Expenditure</i>	10,600	0	0%	2,650	0	0%
Domestic Development	10,600	0	0%	2,650	0	0%
Donor Development	0	0		0	0	
Total Expenditure	628,764	121,651	19%	157,191	121,651	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,000	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,000	0%			

The department received most of the expected funding. A shortfall was only realised in PAF allocation because most of the PAF funds were spent in humna resource for payroll managenet and cleaning. There was also a low allocation by LLG to finace sections in their respective sub counties which was as a result in failure to collect local revenue due to absence of parish chiefs in most parishes. However, the department received more than the expected unconditional grant due to the urgency to pay previous expenditures.

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

There was not substantial amount of funds to report against at the end of the quarter.

(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**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/6/2014	30/6/2014
Value of LG service tax collection	400000000	47
Value of Hotel Tax Collected	200000000	50
Value of Other Local Revenue Collections	900000000	25
Date of Approval of the Annual Workplan to the Council	15/6/2014	15/6/2014
Date for presenting draft Budget and Annual workplan to the Council		15/6/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014
Function Cost (UShs '000)	628,764	121,651
Cost of Workplan (UShs '000):	628,764	121,651

Staff salaries were fully paid, draft final accounts for the financial year 2013/14 was produced and the budget for the financial year 2014/15 approved. A tour to Mubende District for the finance department staff was conducted with an aim of benchmarking and getting best practices from the District. Also a team from the Head quarters visited all the sub counties in the District to ascertain and enhance local revenue collection there.

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,162,728	169,605	15%	290,682	169,605	58%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,000	1,000	25%	1,000	1,000	100%
Conditional transfers to DSC Operational Costs	61,373	15,343	25%	15,343	15,343	100%
Conditional transfers to Salary and Gratuity for LG ele	184,954	0	0%	46,238	0	0%
Conditional transfers to Councillors allowances and Ex	129,399	9,900	8%	32,350	9,900	31%
Locally Raised Revenues	130,546	30,000	23%	32,637	30,000	92%
Multi-Sectoral Transfers to LLGs	498,512	49,615	10%	124,628	49,615	40%
District Unconditional Grant - Non Wage	65,387	15,506	24%	16,347	15,506	95%
Transfer of District Unconditional Grant - Wage	35,914	35,080	98%	8,979	35,080	391%
Total Revenues	1,162,728	169,605	15%	290,682	169,605	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,162,728	168,766	15%	290,682	168,766	58%
Wage	245,391	40,380	16%	62,969	40,380	64%
Non Wage	917,337	128,386	14%	227,713	128,386	56%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,162,728	168,766	15%	290,682	168,766	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		839	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		839	0%			

Salaries and gratuity for elected leaders was not remitted by central government. Probably this was due to late passing of the department by parliament. LLG reported to have spent only 42% on statutory bodies; this also was as a result poor local revenue collection which was attributed to lack of parish chiefs in most parishes. The department did not receive the entire expected unconditional grant because most of the funds had been spent on urgent projects in finance department.

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

There was no substantial amount of funds to report about at the end of the quarter.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	1000	1000
No. of Land board meetings	12	9
No. of Auditor Generals queries reviewed per LG	0	99
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	1,162,728	168,766
Cost of Workplan (US\$ '000):	1,162,728	168,766

One District council meeting was held during the quarter and it was decided that council tours all government projects in the District before the end of 2014. In order to establish progress on individual projects weekly District Executive committee meetings were held. Two District public accounts committee meetings were held to consider audit reports for councils. DSC held one meeting to consider discipline of some errant officers.

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	772,877	300,430	39%	193,219	300,430	155%
Conditional Grant to Agric. Ext Salaries	54,201	0	0%	13,550	0	0%
Conditional transfers to Production and Marketing	122,960	30,740	25%	30,740	30,740	100%
NAADS (Districts) - Wage	354,845	214,398	60%	88,711	214,398	242%
Locally Raised Revenues	28,684	500	2%	7,171	500	7%
District Unconditional Grant - Non Wage	3,000	0	0%	750	0	0%
Transfer of District Unconditional Grant - Wage	209,187	54,792	26%	52,297	54,792	105%
<i>Development Revenues</i>	303,247	790	0%	75,812	790	1%
Conditional Grant for NAADS	275,587	0	0%	68,897	0	0%
Donor Funding	21,500	0	0%	5,375	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
District Unconditional Grant - Non Wage	3,160	790	25%	790	790	100%
Total Revenues	1,076,124	301,220	28%	269,031	301,220	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	772,877	87,358	11%	193,219	87,358	45%
Wage	618,233	54,792	9%	154,558	54,792	35%
Non Wage	154,644	32,566	21%	38,661	32,566	84%
<i>Development Expenditure</i>	303,247	770	0%	75,812	770	1%
Domestic Development	281,747	770	0%	70,437	770	1%
Donor Development	21,500	0	0%	5,375	0	0%
Total Expenditure	1,076,124	88,128	8%	269,031	88,128	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		213,072	28%			
<i>Development Balances</i>		20	0%			
Domestic Development		20	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		213,092	20%			

The department did not receive all the expected funding. Major shortfalls were in local revenue, extension grant for salaries. Non wage allocation and NAADS development. For local revenue the explanation was that there was a poor performance in revenue collection as a result of low man power in the field. Non wage was also allocated to finance and administration for payment of court fines and bank loans. NAADS development was not remitted because of the halting of NAADS activities.

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

Most of the funds allocated were spent according to the planned activities in the sector. However, balance reflected is NAADS money meant to pay salaries for NAADS staff which came late and payment was not yet effected due to the handing over process.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	2500	0
No. of functional Sub County Farmer Forums	24	0
No. of farmers accessing advisory services	42000	0
No. of farmer advisory demonstration workshops	3000	0
No. of farmers receiving Agriculture inputs	2300	0
Function Cost (US\$ '000)	630,432	0
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	24	6
No. of livestock vaccinated	125000	400
No of livestock by types using dips constructed	5650	5650
No. of livestock by type undertaken in the slaughter slabs	2000	400
No. of fish ponds constructed and maintained	4	2
No. of fish ponds stocked	6	0
Quantity of fish harvested	1200	120
No. of tsetse traps deployed and maintained	65	125
No of slaughter slabs constructed	2	1
Function Cost (US\$ '000)	430,910	85,948
Function: 0183 District Commercial Services		
No of cooperative groups supervised	20	5
No. of cooperative groups mobilised for registration	100	2
No. of cooperatives assisted in registration	200	3
No. of tourism promotion activities mainstreamed in district development plans	4	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	16	0
No. and name of new tourism sites identified	5	0
No. of producer groups identified for collective value addition support	5	3
No. of value addition facilities in the district	15	3
A report on the nature of value addition support existing and needed	yes	yes
No. of Tourism Action Plans and regulations developed	72	6
No of awareness radio shows participated in	24	56
No. of trade sensitisation meetings organised at the district/Municipal Council	5	1
No of businesses inspected for compliance to the law	200	35
No of businesses issued with trade licenses	800	156
No. of producers or producer groups linked to market internationally through UEPB	30	6
No. of market information reports disseminated	15	3
Function Cost (US\$ '000)	14,782	2,180
Cost of Workplan (US\$ '000):	1,076,124	88,128

13589 livestock were vaccinated, 315 cows inseminated, 5 tons of meat were inspected and passed for human consumption on slab constructed at kyamukube. One fish slab being completed at Kisenyi market, pheromone traps were procured for control of mangoe flies, repaired one departmental motorcycle, tsetse traps procured for control of tsetse flies.

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,180,241	962,944	23%	1,045,061	962,944	92%
Conditional Grant to PHC Salaries	3,441,571	769,770	22%	860,393	769,770	89%
Conditional Grant to PHC- Non wage	196,255	49,161	25%	49,064	49,161	100%
Conditional Grant to NGO Hospitals	449,161	112,290	25%	112,290	112,290	100%
Locally Raised Revenues	20,280	0	0%	5,070	0	0%
Multi-Sectoral Transfers to LLGs		13,479		0	13,479	
District Unconditional Grant - Non Wage	23,550	5,888	25%	5,888	5,888	100%
Transfer of District Unconditional Grant - Wage	49,424	12,356	25%	12,356	12,356	100%
<i>Development Revenues</i>	626,551	103,699	17%	156,643	103,699	66%
Conditional Grant to PHC - development	179,921	44,980	25%	44,985	44,980	100%
Donor Funding	446,630	58,719	13%	111,658	58,719	53%
Total Revenues	4,806,792	1,066,643	22%	1,201,703	1,066,643	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,180,241	954,418	23%	1,045,065	954,418	91%
Wage	3,441,571	769,770	22%	722,578	769,770	107%
Non Wage	738,670	184,648	25%	322,487	184,648	57%
<i>Development Expenditure</i>	626,551	75,000	12%	156,638	75,000	48%
Domestic Development	179,921	40,000	22%	44,980	40,000	89%
Donor Development	446,630	35,000	8%	111,658	35,000	31%
Total Expenditure	4,806,792	1,029,418	21%	1,201,703	1,029,418	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,526	0%			
<i>Development Balances</i>		28,699	5%			
Domestic Development		4,980	3%			
Donor Development		23,719	5%			
Total Unspent Balance (Provide details as an annex)		37,225	1%			

The department received all the expected funds from central government. However at District level performance of local revenue was very poor as a result of failure by the district to collect enough revenue because of low manpower at parish level. In addition LLG reported to have spent some money on health activities and yet this had earlier on not been planned because of the urgency of waste management in urban areas.

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

The balance on the departmental account was meant to facilitate B.T.C activities at District level which were rescheduled to second quarter based on the donors request.. In addition the involvement of CDO's in census activities delayed health activities.

(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**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	106	106
No. of VHT trained and equipped (PRDP)		141
Value of essential medicines and health supplies delivered to health facilities by NMS	6	6
Value of health supplies and medicines delivered to health facilities by NMS		6
Number of health facilities reporting no stock out of the 6 tracer drugs.	45	45
%age of approved posts filled with trained health workers	71	71
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	45000	2650
No. and proportion of deliveries in the District/General hospitals	90	14
Number of total outpatients that visited the District/ General Hospital(s).	50000	9425
Number of inpatients that visited the NGO hospital facility	7010	2650
No. and proportion of deliveries conducted in NGO hospitals facilities.	90	14
Number of outpatients that visited the NGO hospital facility	30000	21523
Number of outpatients that visited the NGO Basic health facilities	6000	21523
Number of inpatients that visited the NGO Basic health facilities	100000	21523
No. and proportion of deliveries conducted in the NGO Basic health facilities	3919	90
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	13000	5603
Number of trained health workers in health centers	760	760
No. of trained health related training sessions held.	30	30
Number of outpatients that visited the Govt. health facilities.	500000	193531
Number of inpatients that visited the Govt. health facilities.	30000	7589
No. and proportion of deliveries conducted in the Govt. health facilities	15000	4144
%age of approved posts filled with qualified health workers	90	71
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	40
No. of children immunized with Pentavalent vaccine	40000	100
No. of new standard pit latrines constructed in a village	3	141
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	10	656
No of healthcentres constructed	1	1
No of healthcentres rehabilitated		1
No of staff houses constructed		1
No of staff houses rehabilitated		1
No of maternity wards constructed	4	1
No of maternity wards rehabilitated	2	1
Function Cost (US\$ '000)	4,806,792	1,029,418

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	4,806,792	1,029,418

The planned activities for Quarter one including monthly DHT meeting, Family Health Days, support Supervision, ordering and Distribution of Essential Medicines and supplies to facilities

The following key areas were tackled

DHIS2/HMIS and Data Management Training

Fifty (50) record assistants with knowledge and skills in new revised Health Management Information systems

Training Needs Assessment

The DHT visited 34 public health facilities

Five DHT including DHO, ADHO Environmental, Biostatistician, DHI, DHE were interviewed

One hundred thirty six (136) staffs were interviewed including technical and support staff

Sixty four (64) community members and VHTs inclusive were also reached in the survey

DHT was been able to identify the training needs/gaps and this gave an opportunity for the DHT to learn from the community members the attitudes towards services at the facilities

Support District to do Support Supervision

District Health Team planned to visit 64 facilities during the quarter. Four teams comprising of 5 officers was formed.

After low morale of staff members due to salary related issues, it was important to visit facilities to find out the progress of salary payment and also to ascertain the quality of care

Support District to monitor performance

Activity funded by ICB Project and it brought together various stakeholders to review the performance of the quarter.

The main objective was to share, sensitize and plan ways to uphold good performance

Support District Quality Improvement activities

QI support supervision was done and the District Health Officer was supported to attend Regional Quality Improvement meeting. District Quality Improvement Committee Meeting for the quarter was also held

Infrastructure Development

Contribution towards Kibiito HC IV maternity refurbishment was made and works on Kirere and Kasesenge OPD were facilitated.

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	14,503,501	3,067,502	21%	3,625,875	3,067,502	85%
Conditional Grant to Tertiary Salaries	528,245	151,828	29%	132,061	151,828	115%
Conditional Grant to Primary Salaries	8,343,938	1,800,641	22%	2,085,984	1,800,641	86%
Conditional Grant to Secondary Salaries	2,095,691	246,260	12%	523,923	246,260	47%
Conditional Grant to Primary Education	764,418	184,579	24%	191,105	184,579	97%
Conditional Grant to Secondary Education	1,664,169	415,622	25%	416,042	415,622	100%
Conditional Grant to Health Training Schools	471,628	117,907	25%	117,907	117,907	100%
Conditional transfers to School Inspection Grant	43,719	10,930	25%	10,930	10,930	100%
Conditional Transfers for Primary Teachers Colleges	491,414	123,372	25%	122,854	123,372	100%
Locally Raised Revenues	35,691	12,503	35%	8,923	12,503	140%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs		3,860		0	3,860	
District Unconditional Grant - Non Wage	10,817	0	0%	2,704	0	0%
Transfer of District Unconditional Grant - Wage	43,770	0	0%	10,943	0	0%
<i>Development Revenues</i>	1,188,042	221,178	19%	297,010	221,178	74%
Conditional Grant to SFG	838,028	209,507	25%	209,507	209,507	100%
Donor Funding	173,832	0	0%	43,458	0	0%
LGMSD (Former LGDP)	98,182	8,121	8%	24,546	8,121	33%
Other Transfers from Central Government	78,000	0	0%	19,500	0	0%
Multi-Sectoral Transfers to LLGs		3,550		0	3,550	
Total Revenues	15,691,543	3,288,680	21%	3,922,886	3,288,680	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,503,501	3,067,502	21%	3,625,875	3,067,502	85%
Wage	11,011,644	2,216,683	20%	2,375,584	2,216,683	93%
Non Wage	3,491,856	850,819	24%	1,250,291	850,819	68%
<i>Development Expenditure</i>	1,188,041	3,000	0%	297,010	3,000	1%
Domestic Development	1,014,209	3,000	0%	253,552	3,000	1%
Donor Development	173,832	0	0%	43,458	0	0%
Total Expenditure	15,691,542	3,070,502	20%	3,922,885	3,070,502	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		218,178	18%			
Domestic Development		218,178	22%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		218,178	1%			

The department received most of the expected funding, major shortfall were in local revenue, salaries for secondary schools, other transfers from central government and donor funding. Local revenue poor performance was as a result of failure by the parish chiefs to collect all the expected local revenue. Regarding donor funds UNICEF informed the District that funding will commence during the second quarter. LGMSDP funds were not received because the intended procurement for desks will be effected during the second quarter at the moment procurement process is ongoing.

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

At the end of the quarter the department had 218 million on the account. This money is for SFG and it could not be paid out since the works are being procured and documents had been submitted to the solicitor general in Mabarara.

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1664	1664
No. of qualified primary teachers	1664	1588
No. of pupils enrolled in UPE	84000	88462
No. of student drop-outs	5	10
No. of Students passing in grade one	1300	1202
No. of pupils sitting PLE	5000	3600
No. of classrooms constructed in UPE	8	8
No. of latrine stances constructed	14	0
No. of teacher houses constructed		4
No. of teacher houses rehabilitated		4
No. of primary schools receiving furniture	10	300
Function Cost (US\$ '000)	10,249,398	1,988,514
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	400	238
No. of students passing O level	5000	200
No. of students sitting O level	4000	2000
No. of students enrolled in USE	25000	12040
Function Cost (US\$ '000)	3,759,860	661,882
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	85	75
No. of students in tertiary education	500	1103
Function Cost (US\$ '000)	1,538,287	393,107
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	200	160
No. of secondary schools inspected in quarter	36	10
No. of tertiary institutions inspected in quarter	6	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	138,997	26,999
Function: 0785 Special Needs Education		
No. of SNE facilities operational	3	1
No. of children accessing SNE facilities	200	200
Function Cost (US\$ '000)	5,000	0
Cost of Workplan (US\$ '000):	15,691,542	3,070,502

Major output for the Department included: Inspection of all 126 schools in the district by the inspector of schools and their associates. Monitoring by the DEO, CAO and CCT's of 80 selected schools. Distribution of 300 desks to 11 schools including 5 private schools. Procurement process of the construction works started and almost complete.

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,628,481	54,154	3%	407,120	54,154	13%
Locally Raised Revenues	22,000	1,000	5%	5,500	1,000	18%
Other Transfers from Central Government	823,318	0	0%	205,830	0	0%
Multi-Sectoral Transfers to LLGs	704,810	0	0%	176,203	0	0%
District Unconditional Grant - Non Wage	10,000	3,398	34%	2,500	3,398	136%
Transfer of District Unconditional Grant - Wage	68,353	49,756	73%	17,088	49,756	291%
<i>Development Revenues</i>	402,579	110,400	27%	100,645	110,400	110%
LGMSD (Former LGDP)	80,000	0	0%	20,000	0	0%
Locally Raised Revenues	80,000	0	0%	20,000	0	0%
Other Transfers from Central Government	101,474	0	0%	25,369	0	0%
Multi-Sectoral Transfers to LLGs	61,105	85,416	140%	15,276	85,416	559%
District Unconditional Grant - Non Wage	80,000	24,984	31%	20,000	24,984	125%
Total Revenues	2,031,060	164,554	8%	507,765	164,554	32%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,628,481	53,927	3%	407,120	53,927	13%
Wage	68,353	49,756	73%	17,088	49,756	291%
Non Wage	1,560,128	4,171	0%	390,032	4,171	1%
<i>Development Expenditure</i>	402,579	110,400	27%	100,645	110,400	110%
Domestic Development	402,579	110,400	27%	100,645	110,400	110%
Donor Development	0	0		0	0	
Total Expenditure	2,031,060	164,327	8%	507,765	164,327	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		227	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		227	0%			

The department received less funding than was expected. Road fund was not released because the submitted district account was not right. Local revenue remittances were poor due to the failure of finance department to collect all the local revenue. However the department received a high percentage of unconditional grants because this money had to be used for payment of the bank loan. Also LLG reported to have used a lot of money on roads than earlier on planned because of the heavy rains that destroyed most of the roads leading to higher expenditure on road maintainace

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

At the end of the quarter there wasn't substantial amount of money on the departmental account to report against

(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**2014/15 Quarter 1****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	40	0
Length in Km of urban unpaved roads rehabilitated	12	3
Length in Km of Urban unpaved roads routinely maintained	15	80
Length in Km of Urban unpaved roads periodically maintained	30	0
Length in Km of District roads routinely maintained	248	121
Length in Km of District roads periodically maintained	108	0
No. of bridges maintained	3	0
Length in Km. of rural roads constructed	70	34
No. of Bridges Constructed	3	0
Function Cost (US\$ '000)	1,856,060	138,643
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	3	1
Function Cost (US\$ '000)	175,000	25,684
Cost of Workplan (US\$ '000):	2,031,060	164,327

121km of manual routine maintenance on feeder roads were achieved, submissions and procurement process of most force account works was done and maintenance of the administrative structures in Boma, Mucwa and Kitumba. First quarter report was prepared and submitted to Uganda Road Fund and the Ministry of Works and Transport.

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	63,271	11,509	18%	15,818	11,509	73%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	9,998	0	0%	2,500	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	21,273	6,009	28%	5,318	6,009	113%
<i>Development Revenues</i>	785,435	116,813	15%	243,859	116,813	48%
Conditional transfer for Rural Water	467,253	116,813	25%	116,813	116,813	100%
Donor Funding	290,000	0	0%	120,000	0	0%
LGMSD (Former LGDP)	28,182	0	0%	7,046	0	0%
Total Revenues	848,706	128,322	15%	259,676	128,322	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	63,271	11,446	18%	26,600	11,446	43%
Wage	21,273	6,009	28%	10,100	6,009	59%
Non Wage	41,998	5,437	13%	16,500	5,437	33%
<i>Development Expenditure</i>	785,435	113,271	14%	228,731	113,271	50%
Domestic Development	495,435	113,271	23%	143,231	113,271	79%
Donor Development	290,000	0	0%	85,500	0	0%
Total Expenditure	848,706	124,717	15%	255,331	124,717	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		63	0%			
<i>Development Balances</i>		3,542	0%			
Domestic Development		3,542	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,605	0%			

The department did not receive all the expected funding. Major shortfalls were in local revenue, unconditional grant, donor funding and LGMSDP. Poor performance in local revenue was due to failure by parish chiefs to collect all the revenue because some of the parishes do not have chiefs. Most the unconditional grant was used in roads and buildings to pay bank loan and as such water section did not receive. LGMGSDP funding is meant for Ruteete gravity flow scheme which was still under procurement process. UNICEF was still reviewing the submitted proposals therefore it could not remit funds to the district.

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

Ug. Shs. 3.7 million was still on account at the end of the quarter are for soft ware activities which could not be implemented before commissioning of the gravity flow schemes..

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	20	5
No. of water points tested for quality	20	10
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	80	10
No. of water points rehabilitated	30	7
% of rural water point sources functional (Gravity Flow Scheme)	95	84
% of rural water point sources functional (Shallow Wells)	90	82
No. of water pump mechanics, scheme attendants and caretakers trained	34	4
No. of water and Sanitation promotional events undertaken	5	0
No. of water user committees formed.	50	10
No. Of Water User Committee members trained	100	10
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	100	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	02	0
No. of deep boreholes rehabilitated		1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	7	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	5	0
Function Cost (US\$ '000)	848,706	124,717
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	848,706	124,717

Piped water was extended to Mujunju trading centre and Busamba village. Six shallow wells and one borehole were rehabilitated. Procurement process began for works in Mugusu, Ruteete, Kicwamba and Kabonero sub-counties. In addition, software activities were conducted in Rwimi, Katebwa, Bukuuku, Mugusu and Ruteete sub-counties.

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	131,729	26,399	20%	32,932	26,399	80%
Conditional Grant to District Natural Res. - Wetlands (8,273	2,068	25%	2,068	2,068	100%
Locally Raised Revenues	17,691	528	3%	4,423	528	12%
Multi-Sectoral Transfers to LLGs		2,780		0	2,780	
District Unconditional Grant - Non Wage	17,975	0	0%	4,494	0	0%
Transfer of District Unconditional Grant - Wage	87,790	21,023	24%	21,948	21,023	96%
<i>Development Revenues</i>	2,870	0	0%	718	0	0%
LGMSD (Former LGDP)	2,870	0	0%	718	0	0%
Total Revenues	134,599	26,399	20%	33,650	26,399	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	131,729	26,396	20%	32,932	26,396	80%
Wage	87,790	21,023	24%	21,948	21,023	96%
Non Wage	43,939	5,373	12%	10,985	5,373	49%
<i>Development Expenditure</i>	2,870	0	0%	718	0	0%
Domestic Development	2,870	0	0%	718	0	0%
Donor Development	0	0		0	0	
Total Expenditure	134,599	26,396	20%	33,650	26,396	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3	0%			

The department received the expected funding of the wetland grant. However, there was poor funding from local revenue yet it is meant to support the biggest part of the budget meaning the budget desk is not effective. Multi sectoral transfers to LLGs were not budgeted for since IPF forms had not been received.

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

No substantial balances on the account to report on.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	73
Number of people (Men and Women) participating in tree planting days	400	00
No. of Agro forestry Demonstrations		00
No. of community members trained (Men and Women) in forestry management		00
No. of monitoring and compliance surveys/inspections undertaken	8	1
No. of Water Shed Management Committees formulated	4	126
No. of Wetland Action Plans and regulations developed	4	0
Area (Ha) of Wetlands demarcated and restored	4	38
No. of community women and men trained in ENR monitoring	160	0
No. of monitoring and compliance surveys undertaken		3
No. of environmental monitoring visits conducted (PRDP)		38
No. of new land disputes settled within FY	150	2
Function Cost (US\$ '000)	134,599	26,396
Cost of Workplan (US\$ '000):	134,599	26,396

Trainings of 200 men and 300 women in environment and natural resources management held in the counties of Burahya and Bunyangabu.

There Reports of compliance surveys carried out in selected Sub Counties of Mugusu, Rwiimi and Hakibaale.

10000 Tree seedlings planted by Sub Counties of Bunyanga county.

Forest Produce trade Revenues collected and banked on the District general fund account and all returns forwarded to the finance office.

Physical planning meetings with stakeholders held, and plans in place.

District Land Board Re-instated.

District land registered.

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	328,385	98,949	30%	82,096	98,949	121%
Conditional Grant to Functional Adult Lit	19,886	4,971	25%	4,971	4,971	100%
Conditional Grant to Community Devt Assistants Non	5,037	1,259	25%	1,259	1,259	100%
Conditional Grant to Women Youth and Disability Gr	18,139	4,535	25%	4,535	4,535	100%
Conditional transfers to Special Grant for PWDs	37,870	9,468	25%	9,468	9,468	100%
Locally Raised Revenues	63,085	0	0%	15,771	0	0%
Multi-Sectoral Transfers to LLGs		10,981		0	10,981	
Transfer of District Unconditional Grant - Wage	184,368	67,735	37%	46,092	67,735	147%
<i>Development Revenues</i>	378,293	31,006	8%	94,573	31,006	33%
Donor Funding	103,500	31,006	30%	25,875	31,006	120%
LGMSD (Former LGDP)	88,010	0	0%	22,003	0	0%
Other Transfers from Central Government	186,783	0	0%	46,696	0	0%
Total Revenues	706,678	129,955	18%	176,670	129,955	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	328,385	89,854	27%	82,096	89,854	109%
Wage	184,368	67,735	37%	46,092	67,735	147%
Non Wage	144,017	22,119	15%	36,004	22,119	61%
<i>Development Expenditure</i>	378,293	31,000	8%	94,573	31,000	33%
Domestic Development	274,793	0	0%	68,698	0	0%
Donor Development	103,500	31,000	30%	25,875	31,000	120%
Total Expenditure	706,678	120,854	17%	176,669	120,854	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,095	3%			
<i>Development Balances</i>		6	0%			
Domestic Development		0	0%			
Donor Development		6	0%			
Total Unspent Balance (Provide details as an annex)		9,101	1%			

The department did not get all the expected funding for the quarter. Major shortfalls were in Local revenue, LGMSD funding and other transfers from central government. Failure to receive all local revenue was due to poor collection as a result of most parishes not having parish chiefs. Groups for support under CDD (LGMSDP) were not yet ready to receive the money and accordingly programme management unit was advised to use the money for projects that were ready on other departments. Also the department did not receive expected funding for youth support from MoGLSD probably due to delay in passing of the budget by the parliament of Uganda.

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

At the end of the quarter 10 million shillings was still on the departmental account. This money was meant to support activities in sub counties but due to the fact that most CDO's were engaged in the population census the activities could not be on.

(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**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	50	5
No. of Active Community Development Workers	21	21
No. FAL Learners Trained	4000	3400
No. of children cases (Juveniles) handled and settled	12	24
No. of Youth councils supported	21	7
No. of assisted aids supplied to disabled and elderly community	30	4
No. of women councils supported	21	21
Function Cost (UShs '000)	706,678	120,854
Cost of Workplan (UShs '000):	706,678	120,854

The department was preoccupied in providing services to children and youth, both within the work plan and outside being sponsored by agencies like SUNRISE OVC project and SOS, The Youth Livelihood programme provided other engaging activities in the field of which 94 out of 102 were supported. For most of the sections in the department activities done were routine in nature handling labor disputes, handling social welfare cases, registration of NGOs & CBOs Gender mainstreaming among others

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,080,125	975,648	90%	270,031	975,648	361%
Conditional Grant to PAF monitoring	10,000	1,200	12%	2,500	1,200	48%
Locally Raised Revenues	69,589	6,000	9%	17,397	6,000	34%
Other Transfers from Central Government	950,000	959,148	101%	237,500	959,148	404%
District Unconditional Grant - Non Wage	10,866	0	0%	2,717	0	0%
Urban Unconditional Grant - Non Wage	6,524	1,600	25%	1,631	1,600	98%
Transfer of District Unconditional Grant - Wage	33,146	7,700	23%	8,287	7,700	93%
<i>Development Revenues</i>	92,874	6,000	6%	23,219	6,000	26%
Donor Funding	46,428	0	0%	11,607	0	0%
LGMSD (Former LGDP)	46,446	6,000	13%	11,612	6,000	52%
Total Revenues	1,172,999	981,648	84%	293,250	981,648	335%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,080,125	975,648	90%	245,031	975,648	398%
Wage	33,146	7,700	23%	8,287	7,700	93%
Non Wage	1,046,979	967,948	92%	236,745	967,948	409%
<i>Development Expenditure</i>	92,874	6,000	6%	23,219	6,000	26%
Domestic Development	46,446	6,000	13%	11,612	6,000	52%
Donor Development	46,428	0	0%	11,607	0	0%
Total Expenditure	1,172,999	981,648	84%	268,250	981,648	366%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received most of the expected funds during the quarter. In addition UBOS sent all the planned funds for the census and yet the money had been spread all through the financial year. Major shortfall was in local revenue which was across the entire District because of poor collections resulting from failure to implement the revenue enhancement plan.

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

All the funds received by the department were spent

(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	2	1
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	1,172,999	981,648
Cost of Workplan (UShs '000):	1,172,999	981,648

Vote: 513 Kabarole District

2014/15 Quarter 1

Workplan 10: Planning

The department managed to complete the performance contract. Held monitoring visits to sub counties on Bunyangabu and burahya counties. Mentored lower local governments on preparation of the BFP. Conducted the Population and housing census and submitted the district results to Uganda Bureau of Statistics

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	122,362	10,406	9%	30,591	10,406	34%
Conditional Grant to PAF monitoring	1,000	250	25%	250	250	100%
Locally Raised Revenues	12,436	3,109	25%	3,109	3,109	100%
Multi-Sectoral Transfers to LLGs	60,000	0	0%	15,000	0	0%
District Unconditional Grant - Non Wage	13,668	0	0%	3,417	0	0%
Transfer of District Unconditional Grant - Wage	35,258	7,047	20%	8,815	7,047	80%
Total Revenues	122,362	10,406	9%	30,591	10,406	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	122,362	10,347	8%	30,591	10,347	34%
Wage	35,258	7,047	20%	8,815	7,047	80%
Non Wage	87,104	3,300	4%	21,776	3,300	15%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	122,362	10,347	8%	30,591	10,347	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		59	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		59	0%			

The department did not get most of the expected funding. Major short fall was in local revenue because of the poor local revenue collection. The department also never received fund from unconditional grant. The reason given for this was that most of the money was used by finance department for completion of the budget and the performance contract and it was decided that audit will receive the following quarter.

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

All fund received was spent.

(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	21	21
Date of submitting Quarterly Internal Audit Reports	15/july/2015	15/july/2015
Function Cost (UShs '000)	122,362	10,347
Cost of Workplan (UShs '000):	122,362	10,347

One quarterly audit report for all District department and lower local government for the first quarter of the financial year prepared and shared with management.

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Staff salaries paid at headquarters, operations and management effected, government programs monitored at the different levels.

Salaries for staff were paid, decentralisation of salary payment effected and monitored. Three monitoring visits to the subcounties of Burahya and bunyangabu counties held, reports prepared and submitted to the technical planning committee. Two departmenta

General Staff Salaries		117,037
Allowances		10,000
Welfare and Entertainment		967
Printing, Stationery, Photocopying and Binding		6,316
Bank Charges and other Bank related costs		319
Electricity		1,957
Water		1,119
Travel inland		30,833
Fuel, Lubricants and Oils		2,670
Maintenance - Vehicles		1,040
Wage Rec't:	457,775	117,037
Non Wage Rec't:	37,418	55,220
Domestic Dev't:	0	
Donor Dev't:		
Total	495,193	172,257

Output: Human Resource Management

Non Standard Outputs:

Payroll managed and printed, vacant positions filled and trainings done.

payroll management was effectively handled at cost centres and district level vacant positions nadvertised two staff sent for training at UMI and MMU. The departmental vehicle serviced and maintained.

Medical expenses (To employees)		679
Incapacity, death benefits and funeral expenses		1,100
Travel inland		11,198
Fuel, Lubricants and Oils		1,400
Wage Rec't:		
Non Wage Rec't:	13,146	14,377
Domestic Dev't:		

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration*Donor Dev't:*

Total	13,146	14,377
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Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (Trainings of 3 officers at LDC. Supporting accounts staff on professional courses(CPA) . One officer supported for training in monitoring and evaluation at UMI One officer from finance department supported to complete PGD in Financial management at UMI.)	6 (Training of officers at LDC carried forward to 2nd quarter Accounts staff to be supported in the next quarter during exam in November 2014 Officer to be supported for Monitoring and evaluation during the 2nd quarter while doing exams)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan available)	YES (Capacity building plan in place.)
Non Standard Outputs:	Environment Assessment and management conducted, gender and population mainstreaming in the planning process conducted, records management skills enhancement attachment done.	The activity was not held in this quarter and is planned To be held in the next quarter

Wage Rec't:

<i>Non Wage Rec't:</i>	0	
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<i>Domestic Dev't:</i>	15,250	0
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Donor Dev't:

Total	15,250	0
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Output: Public Information Dissemination

Non Standard Outputs:	Public notices posted, data collected and preparation of publications started.	All public notices were posted, relevant data was also collected, and the district magazine started . Photos and data on status of projects implementation were captured now awaiting compilation of the magazine
<i>Books, Periodicals & Newspapers</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,940	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,940	1,000

Output: Office Support services

Non Standard Outputs:	Commissioning of Veterans programs by H.E.The president in Burahya and Bunyangabu counties.	The president visit to Burahya subcounty organise successfully.
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Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Allowances		306
Travel inland		900
Wage Rec't:		
Non Wage Rec't:	2,775	1,206
Domestic Dev't:		
Donor Dev't:		
Total	2,775	1,206
Output: Records Management		
Non Standard Outputs:	Records management effected. Submission of reports to the center done.	Records managed effectively , mails and reports delivered to relevant offices on time . Internal and external correspondences handled. All machinery and equipments in the record section kept in good operational condition.
Small Office Equipment		150
Allowances		1,226
Computer supplies and Information Technology (IT)		130
Postage and Courier		50
Wage Rec't:		
Non Wage Rec't:	2,975	1,556
Domestic Dev't:		
Donor Dev't:		
Total	2,975	1,556
Output: Information collection and management		
Non Standard Outputs:	information gathered and disseminated. Data collection and management effected, media relations and management done, ICT and web managed.	information was gathered and disseminated in 2 meetings at district level and on three Radio stations VOT, BETA and LIFE FM . Data on publications and govt programs was collected and managed , good relations were established with the media such a
Advertising and Public Relations		4,000
Computer supplies and Information Technology (IT)		780
Wage Rec't:		
Non Wage Rec't:	4,769	4,780
Domestic Dev't:		
Donor Dev't:		
Total	4,769	4,780

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration**Output: Procurement Services**

Non Standard Outputs:	Procurement processes effected through preparation of annual procurement plan, advertments of works and services done and bidding documents and exercise effected.	Prequalification of all biided projects done and posted on notice boards. Procurement work plan compailed . Advertisement for works and services, tender markets were done
Allowances		132
Advertising and Public Relations		900
Travel inland		1,540
Fuel, Lubricants and Oils		240
Wage Rec't:		
Non Wage Rec't:	3,875	2,812
Domestic Dev't:		
Donor Dev't:		
Total	3,875	2,812

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

No. of motorcycles purchased	0	0 (N/A)
No. of vehicles purchased	1 (Payment of chairpersons vehicle loan)	1 (Installment of car loan payment for the chairperson's vehicle made to MoLG)
Non Standard Outputs:		N/A
Transport equipment		5,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,000	5,000
Donor Dev't:		0
Total	5,000	5,000

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	30/6/2014 (Staff salary paid monthly and on time both for district, subcounty to ensure preperation and submission of district reports including annual performance report and Payment of Fines and penalties resulting from previous court cases Support for the senior accountant to complete	30/6/2014 (Staff salaries for the month sof July, August and September 2014 were paid on time. Supervision of lower local governments in Bunynagabu and Burahya counties done, Held a meeting with auditor general in Kampala. Payment of salaries and verification at MoPS.
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Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance

	PDGFM at MMU.)	Departmental vehicle was maintained and serviced.)
Non Standard Outputs:	stationary procured, suppliers paid and office equipments well maintained	Office stationery both printed and non printed was purchased for the smooth running of the district
<i>General Staff Salaries</i>		61,267
<i>Computer supplies and Information Technology (IT)</i>		453
<i>Printing, Stationery, Photocopying and Binding</i>		16,841
<i>Bank Charges and other Bank related costs</i>		100
<i>Travel inland</i>		11,511
<i>Fuel, Lubricants and Oils</i>		4,460
<i>Maintenance - Vehicles</i>		200
<i>Wage Rec't:</i>	58,705	61,267
<i>Non Wage Rec't:</i>	29,202	33,564
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	87,907	94,831

Output: Revenue Management and Collection Services

Value of LG service tax collection	100 (Millions collected)	47 (Millions shillings collected)
Value of Other Local Revenue Collections	25 (Millions collected from other local revenue sources)	25 (A total of 46,893,342 shillings was collected in the quarter)
Value of Hotel Tax Collected	50 (Million collected)	50 (A total of million was collected in the first quarter)
Non Standard Outputs:	Writing fundabe proposals and lobbying government and other development partners to increase on amount of funds for the district.	in order t increase on the local revenue, a team from the district toured all the lower local governments to ascertain the actual collections from the subcounties, and any problems that are encountered while collecting the revenue
<i>Travel inland</i>		22,940
<i>Fuel, Lubricants and Oils</i>		1,320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	24,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	24,260

Output: LG Expenditure mangement Services

Non Standard Outputs:	Final accounts for 2013/14 produced and submitted to Auditor General's office and books of accounts for 2014/15 well maintained	All books District books of accounts properly filled and up to date. Budget prepared and passed. Final accounts were made and presented to the auditor generals office
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Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Allowances		300
Travel inland		2,260
Wage Rec't:		
Non Wage Rec't:	795	2,560
Domestic Dev't:		
Donor Dev't:		
Total	795	2,560

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**

Non Standard Outputs:	Payment of salary and gratuity to all eligible political leaders and staff Holding and preparing of 42 DEC meeting. Organising and facilitating 48 supervision meetings, 48 mobilisation and sensitisation meetings held in all LLG that include; Rwimi Town	All salaries and gratuity were paid to all eligible political leaders and staff. 12 DEC meetings held and minutes 12 DEC meeting. Organising and facilitating 12 supervision meetings, 12 mobilisation and sensitisation meetings held in all LLG that include
General Staff Salaries		35,080
Allowances		48,880
Travel inland		5,506
Wage Rec't:	57,119	35,080
Non Wage Rec't:	35,521	54,386
Domestic Dev't:	0	
Donor Dev't:		
Total	92,640	89,466

Output: LG procurement management services

Non Standard Outputs:	One Contract committee meetings held per month to procure all the budgeted for procurements and following the procurement plan	Contract committee meetings held on a monthly basis and the procurement plan followed
Printing, Stationery, Photocopying and Binding		400
Wage Rec't:		
Non Wage Rec't:	1,282	400
Domestic Dev't:		
Donor Dev't:		

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

3. Statutory Bodies

<i>Total</i>	1,282	400
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Output: LG staff recruitment services

Non Standard Outputs:	65 percent of the established staff structure recruited through Preparation of adverts, Meetings, selection and shortlisting of candidates. Holding interviews	The District is yet to get authorization from the Ministry of Public Service and that of Finance to carryout the planned recruitment. However, all documents and information has been compiled.
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<i>General Staff Salaries</i>		5,300
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<i>Allowances</i>		2,000
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<i>Wage Rec't:</i>	5,850	5,300
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<i>Non Wage Rec't:</i>	13,560	2,000
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*Domestic Dev't:**Donor Dev't:*

Total	19,410	7,300
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Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	1000 (Land applications in the entire district reviewed and those meeting the requirements approved)	1000 (Land applications in the entire district reviewed and those meeting the requirements approved)
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No. of Land board meetings	9 (Land board meetings held (Three meetings every month))	9 (3 Land board meetings held every month as per schedule)
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Non Standard Outputs:	12 board meetings held at District headquarters at lands office	3 board meetings for the quarter held at the Lands Office
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<i>Printing, Stationery, Photocopying and Binding</i>		1,000
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,943	1,000
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*Domestic Dev't:**Donor Dev't:*

Total	1,943	1,000
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Public accounts reports discussed)	1 (The quarterly report was prepared and submitted to council)
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No. of Auditor General's queries reviewed per LG	99 (Percent of auditor general queries reviewed at the district headquarters.)	99 (Percent of auditor general queries reviewed at the district headquarters.)
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Non Standard Outputs:	1 quarterly reports submitted to council at the District headquarters	The quarterly report was prepared and submitted to council
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<i>Printing, Stationery, Photocopying and Binding</i>		1,000
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,690	1,000
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Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	3,690	1,000
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Output: LG Political and executive oversight

Non Standard Outputs:

10 DEC meetings held,
12 Monitoring Visits held. (At least two per sub county)
2 Council meetings and one computer purchased and pledges fulfilled. Facilitation of three DEC members including the chairperson to travel abroad.

12 DEC meetings were held and minutes produced.

6 Monitoring visits carried out in the entire District to evaluate the progress and value for money for the projects being implemented in the District

Travel inland

31,600

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

28,865

31,600

*Domestic Dev't:**Donor Dev't:*

Total	28,865	31,600
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Output: Standing Committees Services

Non Standard Outputs:

2 meetings of council standing committees held with regular field visits for all the standing committees atleast one visit per quarter.
3 meetings held by the standing committee on finance and administration to review all the district monthly expenditure a

one meeting held by each of the standing committees of council and one field visit made by each of the standing committees

Allowances

38,000

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

18,225

38,000

*Domestic Dev't:**Donor Dev't:*

Total	18,225	38,000
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Non Standard Outputs:

salaries are paid to staff at the district headquarters and all LLG. Training in Bussiness skills, radio Talk shows, meetings, register and supervise cooperatives in the subcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty , kibiit

alaries are paid to staff at the district headquarters and all LLG. Training in Bussiness skills, radio Talk shows, meetings, register and supervise cooperatives in the subcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty , kibiito

Wage Rec't:	88,711	0
Non Wage Rec't:		
Domestic Dev't:	68,897	0
Donor Dev't:		
Total	157,608	0

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

Non Standard Outputs:

DPMO supported and facilitated to cordinate all functions of the department. 1 staff review meeting held at District head quarters. 1 report prepered and submitted to MAAIF, 24 staff appraised at the district headquarters and exposure visit held. Staff

DPMO supported and cordinated all departmental functions 1 staff review meeting was held 1 report generated and delivered to MAAIF headquarters.

General Staff Salaries		54,792
Printing, Stationery, Photocopying and Binding		309
Bank Charges and other Bank related costs		276
Electricity		500
Water		115
Travel inland		2,260
Fuel, Lubricants and Oils		7,500
Maintenance - Vehicles		855
Wage Rec't:	65,847	54,792
Non Wage Rec't:	14,636	11,816
Domestic Dev't:		0
Donor Dev't:		
Total	80,483	66,608

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

6 (BBW task forces (24), Plant clinics and demonstrations on pests (3) and diseases set up and held in Kibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete, Kicwamba kisomoro,karangura,Kasenda,)

6 (6 bbw task force operationalised in Kicwamba, Kisomoro and Karangura, Kibiito
3 plant clinic demonstrations, in mugusu Rwimi and Rutete)

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	cassava mosaic resistant cuttings coffee wilt resistant seedlings will be distributed in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, Kib	cassava mosaic resistant cuttings and coffe wilt resistant seedlings distributed in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, Kibiito T
Agricultural Supplies		720
Travel inland		6,894
Wage Rec't:		
Non Wage Rec't:	6,864	7,614
Domestic Dev't:		
Donor Dev't:	1,000	
Total	7,864	7,614
Output: Livestock Health and Marketing		
No of livestock by types using dips constructed	5650 (head of cattle 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.)	5650 (head of cattle 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.)
No. of livestock vaccinated	21250 (Dsease survailance carried out Disease outbreaks controlled 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.)	400 (Dsease survailance carried out Disease outbreaks controlled 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.)
No. of livestock by type undertaken in the slaughter slabs	300 (cattle 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 and slaughtered at slaughter slabs)	400 (cattle 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 and slaughtered at slaughter slabs)
Non Standard Outputs:	350 heads of cattle inseminated 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 co	320 heads of cattle inseminated 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 c
Advertising and Public Relations		80
Computer supplies and Information Technology (IT)		150
Telecommunications		150
Medical and Agricultural supplies		490

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Travel inland</i>		5,876
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,151	6,746
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,151	6,746
Output: Fisheries regulation		
Quantity of fish harvested	300 (kg of fish harvested in fish ponds in kicwamba ,Crater lakes of Kasenda, larvae dammed lake of Saaka,)	120 (kgs of fish harvested from lake saka in Kichwamba subcounty. Also 80 kgs harvested from ponds in Karambi and Busoro subcounty.)
No. of fish ponds construsted and maintained	1 (Promote cage fish farming, provision of fish fingerlings to farmers, carry out training to fish farmers.)	2 (2 crater lake management trainings carriedout)
No. of fish ponds stocked	2 (fish ponds stocked in Kichwamba, Busoro, Ruteete, Kasenda.)	0 (activity planned for second quarter)
Non Standard Outputs:	fish Act enforced, quality fish Ensured, fish production increased In Mugusu ,Kibiito,Kasenda,Kicwamba,Rwimi, Fort portal municipality	Fish act enforced through market inspections
<i>Workshops and Seminars</i>		1,000
<i>Travel inland</i>		1,915
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,915	2,915
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,915	2,915
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	125 (Tsetse traps deployed and maintained.in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.)	125 (setse traps 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:	train farmers in techniques of maintaining high quality honey during hervest	no farmers were trained in high quality honey production
<i>Travel inland</i>		1,295
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,399	1,295
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,399	1,295
3. Capital Purchases		
Output: Slaughter slab construction		

Vote: 513 Kabarole District**2014/15 Quarter 1****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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

4. Production and Marketing

No of slaughter slabs constructed (0) 1 (slaughter slab at kyamukube town board in Kateebwa Subcounty)

Non Standard Outputs: N/A

Other Structures 770

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 1,540 770

Donor Dev't: 0

Total **1,540** **770**

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

No of businesses issued with trade licenses 200 (Business in Rubona town council , Kiko town council , Karago town council, Kijura town council and from other lower local governments issued with licence) 156 (Business in Rubona town council , Kiko town council , Karago town council, Kijura town council and from other lower local governments issued with licence)

No of businesses inspected for compliance to the law 50 (Business in Rubona town council , Kiko town council , Karago town council and Kijura town council inspected for compliance.) 35 (Business in Rubona town council , Kiko town council , Karago town council and Kijura town council inspected for compliance.)

No. of trade sensitisation meetings organised at the district/Municipal Council 1 (Trade sensitisation meeting held in the town council of Kiko,) 1 (Trade sensitisation meeting held in the town council of Kiko,)

No of awareness radio shows participated in 130 (trade licenses issued in Rwimi t/c, Kibiito T/c, Rubona T/C, Karago T/C Kiiko T/C and Kijura T/C) 56 (license assessment effected in Rwimi t/c, Kibiito T/c, Rubona T/C, Karago T/C Kiiko T/C and Kijura T/C)

Non Standard Outputs: n/a N/A

Workshops and Seminars 50

Wage Rec't: 50

Non Wage Rec't: 233 50

Domestic Dev't: 50

Donor Dev't: 50

Total **233** **50**

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB 12 (groups linked to international markets through the UEPB) 6 (groups linked to international market kiyombya , Mugusu, Rubona TC, Kisomoro and Rwimi)

No. of market information reports disseminated 15 (prepared and disseminated to Business people in Rubona town council , Kiko town council , Karago town council and Kijura town council.) 3 (Market information reports prepared and disseminated to Business people in Rubona town council , Kiko town council , Karago town council and Kijura town council.)

Non Standard Outputs: Information on markets disseminated. 3 radio programs run to disseminate market information

Advertising and Public Relations 100

Workshops and Seminars 150

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Travel inland</i>		130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	543	380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	543	380
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	5 (cooperatives supervised mugusu , Rwimi, Hakibaale and Kijura tc)	5 (cooperatives supervised mugusu , Rwimi, Hakibaale and Kijura tc)
No. of cooperative groups mobilised for registration	5 (Cooperative groups mobilised mugusu , Rwimi, Hakibaale and Kijura)	2 (Cooperative groups mobilised mugusu , Rwimi, Hakibaale and Kijura)
No. of cooperatives assisted in registration	5 (Cooperatives assisted with registration mugusu , Rwimi, Hakibaale and Kijura)	3 (Cooperatives assisted with registration mugusu , Rwimi, Hakibaale and Kijura)
Non Standard Outputs:	cooperatives accounts audited And annual general meetings held as per the cooperatives act	5cooperatives accounts audited And annual general meetings held as per the cooperatives act
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	550	500
Output: Tourism Promotional Services		
No. of tourism promotion activities meanstreemed in district development plans	0 (NO OUTPUT EXPECTED)	1 (Two ecotourism promotinal community meeting held in the town council of Rwiimi and Kasenda sub counties.)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (NO OUTPUT EXPECTED)	0 (NO OUTPUT EXPECTED)
No. and name of new tourism sites identified	0 (NO OUTPUT EXPECTED)	0 (NO OUTPUT EXPECTED)
Non Standard Outputs:	NO OUTPUT EXPECTED	N/A
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	550	1,000
Output: Tourism Development		
No. of Tourism Action Plans and regulations developed	24 (District tourism plans and regulations developed, Preperation of a bronchure on the	6 (regulations developed, Preperation of a bronchure on the potential sites for tourism

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

	potential sites for tourism development in the district, Peperation of a monthly magazine geared at tourism information dessimination)	development in the district, Peperation of a monthly magazine geared at tourism information dessimination)
Non Standard Outputs:	N/A	N/A
Travel inland		150
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	286	250
Domestic Dev't:		
Donor Dev't:		
Total	286	250

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

Non Standard Outputs:	To have all the staff paid their salaries by 28th of the month and ensuring a functional medical department at district level. Donor funds transferred to health center IV and implimentation of unicef activities including monitoring	All the staff paid their salaries by 28th of the month and ensuring a functional medical department at district level. Donor funds transferred to health center IV.
General Staff Salaries		769,770
Workshops and Seminars		35,000
Computer supplies and Information Technology (IT)		250
Bank Charges and other Bank related costs		100
Electricity		1,000
Water		498
Travel inland		15,122
Fuel, Lubricants and Oils		3,000
Maintenance - Vehicles		2,786
Maintenance – Other		450
Wage Rec't:	722,578	769,770
Non Wage Rec't:	161,134	23,205
Domestic Dev't:	0	0
Donor Dev't:	111,658	35,000
Total	995,369	827,975

2. Lower Level Services

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	15 (NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,kida hospital receiving funds to ensure efficient service delivery at the NGO hospitals)	21523 (NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,kida hospital receiving funds to ensure efficient service delivery at the NGO hospitals)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100 (Percent of children immunised with pentavalent vaccine in the NGO hospital)	5603 (5603 NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,kida hospital receiving funds to ensure efficient service delivery at the NGO hospitals)
No. and proportion of deliveries conducted in the NGO Basic health facilities	98 (Percent of deliveries being attended by a trained health personnel in NGO basic hospitals)	90 (90% NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,kida hospital)
Number of inpatients that visited the NGO Basic health facilities	100000 (Patients visiting NGO basic health facilities)	21523 (21523 patients visited the NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,kida hospital receiving funds to ensure efficient service delivery at the NGO hospitals)
Non Standard Outputs:		NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,kida hospital receiving funds to ensure efficient service delivery at the N
<i>Conditional transfers for NGO Hospitals</i>		112,290
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	112,290	112,290
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	112,290	112,290

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

No. of children immunized with Pentavalent vaccine	100 (Percent of children in the district immunised with pentavalent)	100 (100% Percent of children in the district immunised with pentavalent)
Number of outpatients that visited the Govt. health facilities.	100000 (Patients having visited and attended to at government health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro and Rwimi sub countiess.)	193531 (193531 Patients having visited and attended to at government health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro and Rwimi sub countiess.)
Number of inpatients that visited the Govt. health facilities.	5000 (Patients admitted in government hospitals and health units)	7589 (7589 Patients admitted in government hospitals and health units)

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	76 (Supervision visits and on spot checks made to health centre IV's aimed at facilitating Primary health care activities at Kibiito and Bukuuku HC IV)	760 (760 trained on SupportSupervision visits and on spot checks made to health centre IV's aimed at facilitating Primary health care activities at Kibiito and Bukuuku HC IV)
No. and proportion of deliveries conducted in the Govt. health facilities	7500 (Deliveries made in government hospitals and attended to by a trained medical personnel)	4144 (4144 Deliveries made in government hospitals and attended to by a trained medical personnel)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Percent of all village health teams in Kibiito, Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)	40 (40% Percent of all village health teams in Kibiito, Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)
No. of trained health related training sessions held.	30 (Training sessions for medical staff at Kibiito and Bukuuku HC Ivs held)	30 (30 Training sessions for medical staff at Kibiito and Bukuuku HC Ivs held)
% age of approved posts filled with qualified health workers	90 (Percent of all existing posts in the district medical services filled with qualified medical personnel)	71 (71 % Percent of all existing posts in the district medical services filled with qualified medical personnel)
Non Standard Outputs:	Trainings of staff at health center threes and fours in Data Management, PMTCT and EPI techniques.	Trainings of staff at health center threes and fours in Data Management, PMTCT and EPI techniques.
<i>Conditional transfers for PHC- Non wage</i>		49,153
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	49,064	49,153
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	49,064	49,153

3. Capital Purchases**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0	1 (Kibiito maternity Ward was rehabilitated.)
No of maternity wards constructed	0	1 (kibiito maternity ward)
Non Standard Outputs:		kibiito maternity ward
<i>Non Residential buildings (Depreciation)</i>		40,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,980	40,000
<i>Donor Dev't:</i>		0
Total	44,980	40,000

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

Vote: 513 Kabarole District

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	1700 (Qualified teachers employed and kept in service 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)	1588 (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.)
No. of teachers paid salaries	1664 (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.)	1664 (Teachers salaries paid for the Last three months in 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 functionall.)
Non Standard Outputs:	Average Number of pupils reduced to 50 per Class. Children Kept in School to complete P.7 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 count	Class pupil ratio is 1:70. However, we are planning to reduce the ratio significantly. The drop out rate has reduced from 50% to 35%
General Staff Salaries		1,800,641
Travel inland		3,000
Wage Rec't:	1,623,914	1,800,641
Non Wage Rec't:	387,110	
Domestic Dev't:	7,795	3,000
Donor Dev't:	43,458	
Total	2,062,277	1,803,641

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	93000 (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)	88462 (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)
No. of pupils sitting PLE	5000 (Pupils estimated to sit PLE in 124 primary schools)	3600 (Pupils sat PLE in all the 124 Gov't aided Primary Schools)

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	450 (Pupils Passing in grade one in all schools in the sub counties of f 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)	1202 (Pupils passed in grade one during the PLE exams, 2013)
No. of student drop-outs	5 (Percent of reduction in drop out rate in all schools in the sub counties of f 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)	10 (Dropout rate reduced by 10% as at end of third term 2013)
Non Standard Outputs:	At least two hundred pupils who had dropped out of school going back to school.	1913 out of 2160 who had dropped out of school were able to return to school
<i>Conditional transfers for Primary Education</i>		184,873
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	191,105	184,873
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	191,105	184,873

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

Non Standard Outputs:	Construction of staff houses in four schools and Completion of a classroom block and a staff room for the presidential pledge.	The construction of the staff houses in the four schools of; Nyamisigiri, Muhangi, Ntanda and Bukara P/Ss has started. Presidential pledge for the construction of classrooms in; Mashongara & Busaiga is ongoing
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	139,290	0
<i>Donor Dev't:</i>		0
Total	139,290	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	8 (Classrooms constructed in the following schools: Ntanda Primary school, Kyamuhemba Primary school, Iruhura Primary school, Kyamiyaga Primary school and Bwabya Primary school.)	8 (Procurement process for the construction of Ntanda Primary school, Kyamuhemba Primary school, Iruhura Primary school, Kyamiyaga Primary school and Bwabya Primary school on going.)

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	70,217	0
Donor Dev't:		0
Total	70,217	0

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

No. of teaching and non teaching staff paid	400 (Teachers Paid Salaries 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, Kyeitamba T.C.)	238 (Teachers were Paid Salaries 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, Kyeitamba T.C.)
No. of students passing O level	2000 (Pupils passing O level in division pne)	200 (Students passed O-Level for UCE exams as per UNEB results 2013)
No. of students sitting O level	4000 (Pupils sitting O level in the secondary schools in the district)	2000 (Students sat O level 2014 in Gov't aided schools however the 4000 as earlier planned was inclusive of the private schools)
Non Standard Outputs:	Average number of pupils per teacher ratio in all secondary schools reduced to 53 percent	The average number of student per teacher ratio in all secondary schools reduced to 34 : 1. However this does not reflect a true picture because some subjects are optional to students

General Staff Salaries 246,260

Wage Rec't:	403,097	246,260
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	403,097	246,260

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

No. of students enrolled in USE	25000 (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.)	12040 (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:	Transfer of secondary capitation to District secondary schools	Secondary capitation transfers effected

Conditional transfers for Secondary Salaries 415,622

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	608,257	415,622
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	608,257	415,622

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

No. of students in tertiary education	0	1103 (1103 students enrolled and mentained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.)
No. Of tertiary education Instructors paid salaries	150 (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.)	75 (All the 75 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.)
Non Standard Outputs:	600 students enrolled and mentained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.	1103 students enrolled and mentained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.
General Staff Salaries		151,828
Allowances		241,279
Wage Rec't:	337,824	151,828
Non Wage Rec't:	0	241,279
Domestic Dev't:		
Donor Dev't:		
Total	337,824	393,107

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

Non Standard Outputs:	Payment of salary for staff in sports office. Celebrating teachers day, Prizes to best primary and secondary schools, Holding of the District education conference to be considered under UNICEF workplans	Staff in sports office paid salaries, the sports office is functional and football and volleyball leagues are being carried out. District education conference did not take place
	Functional Sports office at the District head qu	
General Staff Salaries		17,954
Welfare and Entertainment		594
Bank Charges and other Bank related costs		152
Travel inland		8,299
Wage Rec't:	10,750	17,954
Non Wage Rec't:	53,500	9,045
Domestic Dev't:		

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	64,250	26,999
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Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	6 (Institutions of higher learning inspected)	1 (Institutions of higher learning inspected)
No. of primary schools inspected in quarter	168 (Schools inspected in all the 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.)	160 (Schools inspected 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.)
No. of secondary schools inspected in quarter	36 (Secondary schools in the district inspected)	10 (Secondary schools in the district inspected)
No. of inspection reports provided to Council	4 (Reports prepared and submitted to council)	1 (Report prepared and submitted to council)
Non Standard Outputs:		Report prepared and submitted to council

Wage Rec't:

<i>Non Wage Rec't:</i>	7,570	0
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*Domestic Dev't:**Donor Dev't:*

Total	7,570	0
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Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	General operations of the District Engineer's office and payment of staff salaries	Salaries paid to the department staff, supervision of community access roads rehabilitation was done in Kisomoro, Rurete and Kabonero SCs and general office running of the District Engineer's office.
<i>General Staff Salaries</i>		49,756
<i>Welfare and Entertainment</i>		2,911
<i>Wage Rec't:</i>	17,088	49,756
<i>Non Wage Rec't:</i>	31,967	2,911
<i>Domestic Dev't:</i>	2,869	0
<i>Donor Dev't:</i>		
Total	51,924	52,667

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	60 (Kilometers of the following roads: Kyakatabazi-Kakinga, Harugongo-Kiburara, Kahangi-Mbagane, Kadindimo-Kakooga, Rwankenzi-Isunga, Kisomoro-Kyamatanga, Kabegira-Kirere, Kaboyo-Kyezire-Kazingo maintained using manual routine maintenance of all the maintainable road sections of the district network)	0 (Submission to procurement and acquisition of minutes for implementation of force account works was achieved)
Length in Km of District roads routinely maintained	60 (Kilometers of selected feeder roads in the district maintained under Mechanised routine maintenance.)	121 (Km of manual routine road maintenance was achieved by grass cutting and drainage opening and desilting)
No. of bridges maintained	0 (All funds will be used for manual and mechanised routine road maintenance)	0 (Procurement of a contract for redecking of Rwakaberege bridge was done)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	132,999	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	132,999	0

*3. Capital Purchases***Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Repair of the road equipment and other machinery in the district	Servicing and replacement of the hard body Nissan vehicle tyres. Repair of the Bull Dozer, Wheel loader, and Faw lorry was done by the Mbarara Regional Workshop
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,864	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	23,864	0

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

Non Standard Outputs:	Compounds and Administration blocks cleaning and maintenance	Compounds and Administration blocks cleaning and maintenance of the Booma, Mucwa and Kitumba Administrative units
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Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 3,750 0

Domestic Dev't:

Donor Dev't:

Total 3,750 **0****3. Capital Purchases****Output: Construction of public Buildings**

No. of Public Buildings Constructed	3 (Construction of Buhinga playground and three district headquarters for the three new sub counties of Kabende, Harugongo and Karagura in Burahya)	1 (Kibiito SC Hqts completed and ready for handover. Retention funds for the district hqtrs partially paid to the contractor)
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Non Standard Outputs: N/A

Non Residential buildings (Depreciation) 24,984

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 40,000 24,984

Donor Dev't: 0

Total 40,000 **24,984****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Quarterly reports prepared and submitted to the Ministry of Water and Environment and the district council, Quarterly W/plans prepared and submitted to the Ministry of Water and Environment	Salaries were paid for 3 staff, Quarterly reports were prepared and submitted to the Ministry of Water and Environment and the district council, departmental meetings were held as planned
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General Staff Salaries 6,009

Fuel, Lubricants and Oils 9,252

Wage Rec't: 10,100 6,009

Non Wage Rec't: 10,000 0

Domestic Dev't: 6,500 9,252

Donor Dev't:

Total 26,600 **15,261****Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	20 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)	10 (Water quality tests were conducted on sources in Ruteete, Nsura, Mitandi and Mujunju parishes)
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Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Displays at the district water office showing revenues generated and expenditure incurred made on a quarterly basis.)	1 (Displays were made at the district water office showing revenues generated and expenditure incurred on a quarterly basis.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Minutes of district water supply and sanitation coordination meetings shared with partner organizations at district level.)	0 (Meeting to be conducted in December 2014 to allow for comprehensive reporting from all stakeholders)
No. of water points tested for quality	20 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)	10 (Water quality tests were conducted on sources in Rweteera, Nsura, Mitandi and Mujunju parishes)
No. of supervision visits during and after construction	5 (Reports prepared capturing issues observed during supervision visits in the sub counties of Kibiito, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Busoro, and Kabonero.)	5 (Site meetings were conducted in Nsura, Mitandi, Mujunju, and Nkimbiri for the piped water extensions. In addition, 13 primary schools were visited where underground tanks are under construction)
Non Standard Outputs:	Revitalised water user committees in at least five sub-counties.	Community involvement in water projects showed a marked improvement during this quarter. All leaders are involved in implementation of their projects.
<i>Travel inland</i>		2,292
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	
<i>Domestic Dev't:</i>	4,500	3,292
<i>Donor Dev't:</i>	4,500	
Total	10,000	3,292

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

No. of water points rehabilitated	10 (Water points rehabilitated in the sub-counties of Kabonero, Bukukuku, Busoro, Kichwamba, Karambi, Kisomoro, Buheesi, Rwimi, Kibiito, Hakibaale, Mugusu and Ruteete.)	7 (Six hand-dug shallow wells and One Borehole were rehabilitated by the Hand Pump Mechanics Company (KADIHAPUMESA) in 4 sub-counties)
No. of public sanitation sites rehabilitated	0 (The department will not rehabilitate public sanitation sites due to budget constraints)	0 (The department will not rehabilitate public sanitation sites due to budget constraints. Mugusu sub-county authorities were advised to lease out their public latrine facilities to a competent person who will then charge a user fee of 100/= per person)
No. of water pump mechanics, scheme attendants and caretakers trained	5 (Community action plans shared with district partners)	4 (Handpump mechanics were mentored in surveying water pipelines and data collection along Kijura road, Mugusu and in Rweteera)
% of rural water point sources functional (Shallow Wells)	90 (Reports on the functionality status of shallow wells prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)	82 (Reports were received on shallow wells breaking down as a result of poor source protection. Remedial action will be undertaken during the second quarter)
% of rural water point sources functional (Gravity Flow Scheme)	95 (Reports on the functionality status of gravity flow schemes prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)	84 (The water source for the Kichwamba gravity flow scheme broke down leading to a reduction in district functionality for the gravity flow schemes)

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Functional operational and maintenance structures at sub-county level.	The hand pump mechanics association arranged to have fresh elections for their executive positions in order to fill some areas where occupants felt they were not able to continue
<i>Maintenance – Other</i>		14,765
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	19,500	14,765
<i>Donor Dev't:</i>	5,500	0
Total	25,000	14,765
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation promotional events undertaken	2 (WASH promotions will be conducted over the local radio stations)	0 (Funding from Civil Society Organisations for Radio programmes was not realised due to budget cuts CSOs are facing)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (Planning meetings will be conducted with councilors from all sub-counties)	3 (District and Inter-sub county advocacy and planning meetings were held targeting councilors, and extension staff from 15 sub-counties)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity is not planned for)	0 (Activity was not planned for)
No. Of Water User Committee members trained	10 (Water user committees will be trained at new water sources in Rwimi)	10 (Water User Committees and source caretakers were selected in Mujunju, Nkimibiri, Rwetera, and Mugusu)
No. of water user committees formed.	10 (Water user committees will be formed at new water sources in Rwimi)	10 (Water User Committees and source caretakers were selected in Mujunju, Nkimibiri, Rwetera, and Mugusu)
Non Standard Outputs:	Re-vitalised water user committees	Omuhiogo concept was revitalised in 6 town councils from where it will be rolled to the 15 sub-counties
<i>Workshops and Seminars</i>		14,995
<i>Travel inland</i>		7,868
<i>Fuel, Lubricants and Oils</i>		5,099
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,000	27,962
<i>Donor Dev't:</i>	16,000	
Total	23,000	27,962
Output: Promotion of Sanitation and Hygiene		

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Disseminated Water Quality Surveillance reports on a quarterly basis.
Sanitation and Hygiene situation analysis reports shared during Stakeholders meetings quarterly.

Home Improvement Campaigns were conducted in 16 villages in the sub-counties of Rwimi, Bukuuku and Katebwa using District funding. In addition SNV funded Home Improvement Campaigns in Kicwamba sub-county

Travel inland		4,485
Fuel, Lubricants and Oils		952
Wage Rec't:		
Non Wage Rec't:	5,500	5,437
Domestic Dev't:		
Donor Dev't:		
Total	5,500	5,437

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

Non Standard Outputs:

Activities will commence in second quarter

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,500	0
Donor Dev't:	10,500	0
Total	25,000	0

Output: Shallow well construction

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

4 (Shallow wells to be constructed in the sub-counties of Rwimi, Kabonero, Kasenda and Hakibaale)

0 (Procurement process is underway to select service providers to construct the shallow wells)

Non Standard Outputs:

Revitalised water user committees in 16 villages.

A fresh assessment is being done on the costing of the shallow wells to allow for the changes in material pricing on the market

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,700	0
Donor Dev't:		0
Total	3,700	0

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)

0

2 (Gravity flow schemes to Mujnju trading centre and Busamba village were completed. Works were undertaken under the auspices of the Yerya Water Authority)

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (Activities will commence in second quarter)
Non Standard Outputs:		Greater access to safe clean water for communities surrounding the gravity flow schemes
<i>Other Fixed Assets (Depreciation)</i>		58,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	87,531	58,000
<i>Donor Dev't:</i>	49,000	0
Total	136,531	58,000

Additional information required by the sector on quarterly Performance

Quarter one physical and financial report was submitted to Uganda Road Fund and copied to Ministry of Works and Transport and Ministry of Finance Planning and Economic Development.

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. Holding staff meetings and seminars in all lower local governments.	All salaries were paid for all the 9 (nine) staff members.
<i>General Staff Salaries</i>		21,023
<i>Wage Rec't:</i>	21,948	21,023
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>	718	
<i>Donor Dev't:</i>		
Total	23,665	21,023
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Training communities and local leaders in Kasenda in wetland management)	126 (Trainings from lower local governments, nfa,uwa,ngos and cbos)
Non Standard Outputs:	Training communities and local leaders in Kasenda in wetland management	Trainings from lower local governments, nfa,uwa,ngos and cbos
<i>Workshops and Seminars</i>		1,742
<i>Bank Charges and other Bank related costs</i>		103
<i>Fuel, Lubricants and Oils</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,065
<i>Domestic Dev't:</i>		

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,000	2,065
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	2 (Training, mentoring and holding meetings for area land comitees in Rwiimi subbcounty and Rwiimi town council)	2 ((two) Area Land Committees mentored, trained on their roles and procedures of land handling in Rwiimi Sub county and Rwiimi Town Council)
Non Standard Outputs:	Refresher training, mentoring and holding meetings for area land comitees in Hakibaale subcounty	Members of the Board trained

<i>Allowances</i>		528
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,000	528
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*Domestic Dev't:**Donor Dev't:*

Total	3,000	528
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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 Seives Department**

Non Standard Outputs:	Community Based services department staff paid monthly salaries,Recruit 2 Community Development Officers and 13 Assistant Community Development Officers to fill the existing gaps, Disseminate the community mobilization, empowerment strategy to all CBSD s	Community Based services department staff paid monthly salaries for 3 months, proposal for recruitment was submitted to the PPO, 1 departmental meeting at district & 1 general staff meeting was conducted, proposed draft ordinance on regulating pool table
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<i>General Staff Salaries</i>		67,735
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<i>Allowances</i>		392
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<i>Bank Charges and other Bank related costs</i>		114
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<i>Travel inland</i>		500
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<i>Wage Rec't:</i>	46,092	67,735
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<i>Non Wage Rec't:</i>	3,009	1,006
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<i>Domestic Dev't:</i>	21,696	0
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<i>Donor Dev't:</i>		0
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Total	70,797	68,741
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Output: Probation and Welfare Support

No. of children settled	10 (Support the severely abused children to access medical, legal and psycho-social support services,)	5 (critical cases were followed up in Bukuuku Mistreatment of children, West Division -
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Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	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 & Babie	abandonment, Ruteete - fostering, Kasenda - fostering & Busoro - operation of child who passing faeces through stomach) conducted inquiries for 8 (7 female & 1 male) juvenile offenders at fortportal remand home & compiled welfare reports for court handled 15 social welfare cases and reached 55 children (28 male & 23 female) and provided with services
Allowances		31,000
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,750	0
Domestic Dev't:		
Donor Dev't:	8,625	31,000
Total	10,375	31,000

Output: Social Rehabilitation Services

Non Standard Outputs:	1 outreach clinics conducted in each of the sub counties, 10 CWDs & PWDs identified assessed/referred/Supported	with support from SUNRISE OVC project of the MGLSD outreach clinics conducted in all the 15 sub counties, 6 town councils & 3 divisions of the municipality where 1,440 children were identified assessed/referred/Supported with different services
Wage Rec't:		
Non Wage Rec't:	1,750	
Domestic Dev't:		
Donor Dev't:	8,625	0
Total	10,375	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	21 (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, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	21 (Community Development Workers were supported with operational costs to monitor community Development Functions in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)
Non Standard Outputs:	Mobilise, Register & update a District databank for all NGOs/CBOs & groups operating in Kabarole district, Train CBOs leaders in group dynamics leadership skills, group constitution making, resource mobilization & encourage them to actively participate in	26 groups/CBOs/NGOs mobilised registered, followed up bringing an income to the District of UGX 520,000

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Allowances		2,259
Wage Rec't:		
Non Wage Rec't:	1,750	2,259
Domestic Dev't:		
Donor Dev't:		
Total	1,750	2,259

Output: Adult Learning

No. FAL Learners Trained	3400 (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, Mugusu SC, Karangura SC, Bukuku SC, Kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	3400 (FAL learners trained at class level in the LLG of Rwimi, Rwimi TC, Kibiito, Kibbito TC, Kabonero, Ruboona TC, Kisomoro, Kateebwa, Buheesi, Mugusu, Karambi, Bukuuku, Karago TC, Karangura, Kicwamba, Hakibaale, Kijura TC, Busoro, KIKO TC, Ruteete, and Kasenda)
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	International Literacy day celebrated in form of a dialogue meeting in Kateebwa s/county to exchange ideas/information on strengthening FAL; involving district and lower local government as well as community stakeholders including; DEC, Technical staff, Cha
Allowances		2,100
Printing, Stationery, Photocopying and Binding		372
Travel inland		1,950
Fuel, Lubricants and Oils		548
Wage Rec't:		
Non Wage Rec't:	4,972	4,970
Domestic Dev't:		
Donor Dev't:		
Total	4,972	4,970

Output: Gender Mainstreaming

Non Standard Outputs:	Draft & review District Gender Analysis to enhance meaningful Gender Mainstreaming in all sector plans at District, Sub County & NGO level, Train District Heads of Department and sections, Sub County Chiefs, CDOs and CBO managers on Gender mainstreaming	Supported 15 Sub counties and 6 Town councils to review gender analysis in their Development plans as a performance standard. It was recommended that the gender focal person should mentor sub counties so as to improve on the gender mainstreaming performance
Wage Rec't:		
Non Wage Rec't:	1,750	0
Domestic Dev't:		
Donor Dev't:		

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	1,750	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	24 (Support Child Protection Committees & Schools to effectively, handle report and refer cases of child rights violations, Support the PSWO to trace and resettle displaced children and on accompanied children offenders released from the Remand Home, Support)	24 (24 Child protection Committees were supported to hold 1st quarter meeting to enhance reporting referral and follow up of cases in all the Lower local governments. Resettled 4 (2 jmale & 2 female) lost and found and reunited them successfully with their parents)
Non Standard Outputs:	Conduct quarterly support supervisions and mentoring to Child Protection Committees, OVC, CDOs, and Government line departments at District & Sub county levels, Mark International Youth day, Organize exposure visits for youth project leaders to share exper	With Support from SUNRISE OVC project of the MGLSD a quarterly Household visits to OVC household were conduct to assess critical vulnerablity of individual OVC using the CSI tools selected participants supported to attend the National Youth celebration
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,625	0
<i>Total</i>	10,375	0
Output: Support to Youth Councils		
No. of Youth councils supported	24 (Support youth projects with a Sub County revolving fund for smith)	7 (Youth projects were supported with a revolving fund they included; Bunyansaigi youth piggery - Bukuuku, Rutooma youth brick making - Ruteete, Bukooko youth brick makers & Kicuucu youth saloon - kisomoro & Kibimba A video editing West Division)
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	3 selected youth Council members were supported to attend the National Youth celebrations & the National Youth Council meeting in Moroto from 10-11 August 2014. with support from the ministry of internal affairs, 200 youth from Kabarole district to at
<i>Allowances</i>		1,115
<i>Travel inland</i>		570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,769	1,685
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,769	1,685
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	4 (groups supported in the LLG of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC,	4 (PWD groups were supported with special grant for PWD they included; Rubingo Disabled

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C) Organize the International day of the Elderly, 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 Elderly organ	peoples Association - Karambi,Kansenene Abalema Kweyamba - Busoro,Lyengumba Disabled Group- Buheesi,Abalema Twimuke Tukole Nyarugongo Parish - Kabonero) Monitoring of the above groups was conducted to provide technical guidance Grants committee meeting was convened to select beneficiary groups of which the above groups were selected District council for disability quarterly meeting was convened
Allowances		1,340
Printing, Stationery, Photocopying and Binding		193
Fuel, Lubricants and Oils		447
Donations		8,000
Wage Rec't:		
Non Wage Rec't:	12,215	9,980
Domestic Dev't:		
Donor Dev't:		
Total	12,215	9,980

Output: Reprmentation on Women's Councils

No. of women councils supported	21 (women Council activities supported)	21 (women Council supported to conduct consultative meeting in the national women Council secretariate Kampala)
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 meetings was convened at District level
Allowances		1,280
Fuel, Lubricants and Oils		488
Wage Rec't:		
Non Wage Rec't:	1,768	1,768
Domestic Dev't:		
Donor Dev't:		
Total	1,768	1,768

Additional information required by the sector on quarterly Performance

there is need to expidite the process of recruiting CDOsin the newly created sub counties of Kiyombya, Harugongo, Kabende and ACDOs to fill vacant posts in 16 Sub counties and provide them with transport

10. Planning

Function: Local Government Planning Services

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Salaries for staff paid in time. Quarterly workplans produced and submitted in time. Performance contract Form B produced. Population Officer supported to complete a post graduate diploma at UMI	All the staff in Planning Unit were paid salaries in time, quarterly workplans produced and submitted in time. Final Performance contract Form B prepared and submitted to MoFPED, Three field monitoring visits to Buheesi sub county, Rwiimi and Kisomoro
<i>General Staff Salaries</i>		7,700
<i>Travel inland</i>		3,700
<i>Wage Rec't:</i>	8,287	7,700
<i>Non Wage Rec't:</i>	5,799	3,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,085	11,400

Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (Council meetings held and all their resolutions implemented)	1 (The mandatory council meeting per quarter was held)
No of Minutes of TPC meetings	3 (Technical planning meetings held)	3 (Technical Planning Committee meetings for the quarter were held and minutes produced)
No of qualified staff in the Unit	1 (BFP prepared and submitted. Budget prepared and approved by council)	1 (Budget frame work paper being prepared; All information collected from the field and technical meetings with staff from LLG's held at the District)
Non Standard Outputs:	Five year development plan reviewed	Information to prepare the second District development plan being compiled.
<i>Travel inland</i>		10,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	4,000
<i>Domestic Dev't:</i>	11,612	6,000
<i>Donor Dev't:</i>		
Total	17,862	10,000

Output: Statistical data collection

Non Standard Outputs:	District statistical abstract prepared and data on birth and death collected	1225 birth records prepared using Mobile VRS, certificates printed out and distributed. All population and housing census activities as prescribed under UBOS workplan conducted. Results submitted to UBOS
<i>Workshops and Seminars</i>		408,148
<i>Travel inland</i>		550,000

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	213,000	958,148
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<i>Domestic Dev't:</i>		0
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<i>Donor Dev't:</i>	10,357	0
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Total	223,357	958,148
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Output: Development Planning

Non Standard Outputs:

15 S/Cs and 6 Town Councils given technical support to review their 5 Yr Devt Plans and produce workplans and reports

All the Lower Governments have been given technical support to review and prepare their new five year development plans, workplans and quarterly reports

<i>Printing, Stationery, Photocopying and Binding</i>		1,000
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<i>Travel inland</i>		1,000
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,614	2,000
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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Total	3,614	2,000
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Output: Management Information Systems

Non Standard Outputs:

Internet & intercom installed in our new offices (Kitumba) and all computers well maintained

Maintenance of all the computers was done, intercom and internet yet to be fully installed. However the Internet (LAN) and intercom wirings are already in place

<i>Information and communications technology (ICT)</i>		100
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,091	100
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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Total	2,091	100
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Output: Operational Planning

Non Standard Outputs:

Reviewing of the District development plan. Preparation of departmental and district workplans.

The District Development Plan was not reviewed due to lack of funds but preparation of the departmental and district workplans were done

Wage Rec't:

<i>Non Wage Rec't:</i>	3,741	0
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Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Domestic Dev't:**Donor Dev't:***Total****3,741****0****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Four Quartely Monitoring Visits in 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.

The quarterly Monitoring visits were done in the subcounties of 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 c

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****1,500****0****1,250****2,750****0****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:

Facilitating internal audit unit to audit all district departments including lower local governments, schools and health units by paying staff salaries and providing funds for office running

-Sector accounts at the District hqtrs audited and a report on file
-Closure of books of Accounts of 15 Sub counties and their Audit at year end and a report thereof
-Audit and mentoring of head teachers in Finance & accountability of 25 primary schoo

*Travel inland***1,500***General Staff Salaries***7,047***Wage Rec't:***8,815****7,047***Non Wage Rec't:***1,606****1,500***Domestic Dev't:**Donor Dev't:***Total****10,420****8,547****Output: Internal Audit**

No. of Internal Department Audits

21 (Local government units Audited i.e Rwimi Town council, Rwimi Sub county, Kibiito T.C,

21 (Busoro sub county, Ruteete,Kasenda, Hakibaale,Kibiito,Katebwa,Rwimi,Kabonero,K

Vote: 513 Kabarole District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

	Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county,)	somoro,Mugusu,Karambi,Bukuuku,Kicwamba,Karangura, Buheesi & Rwimi Town council)
Date of submitting Quaterly Internal Audit Reports	15/july/2015 (Annual audit report will be submitted to the district council. However, all quarterly audit reports will submited on the 15th day of the first month after the quarter)	15/july/2015 (Annual audit report will be submitted to the district council. However, all quarterly audit reports will submited on the 15th day of the first month after the quarter)
Non Standard Outputs:	Prepare oneaudit reports that will be submitted to PAC for verification and implimentation.	One report prepared and submitted to PAC for verification
Travel inland		1,800
Wage Rec't:		
Non Wage Rec't:	5,170	1,800
Domestic Dev't:		
Donor Dev't:		
Total	5,170	1,800

Additional information required by the sector on quarterly Performance

Wage Rec't:	3,944,498	3,419,199
Non Wage Rec't:	2,341,611	2,341,611
Domestic Dev't:	193,025	193,025
Donor Dev't:		
Total	6,019,835	6,019,835

Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries at the District headquarters.	Salaries for staff were paid, decentralisation of salary payment effected and monitored. Three monitoring visits to the subcounties of Burahya and bunyangabu counties held, reports prepared and submitted to the technical planning committee. Two departmenta	0	A few staff were not paid in the first month of decentralised payment, Frequent travels to kampala expensive and tiresome.
	Ensuring that District administartion including the District executive committee is facillitated to monitor and evaluate government programmes in the District.			
	Transfer of unconditional grant , wages and other funds to lower local governments including town councils.			
	Funds for LRDP, LGMSDP, CDD, Investment and all other government programs given to the respective Lower Local Governments.			

Expenditure

211101 General Staff Salaries	1,831,099	117,037	6.4%
211103 Allowances	12,000	10,000	83.3%
221009 Welfare and Entertainment	5,000	967	19.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	6,316	315.8%
221014 Bank Charges and other Bank related costs	2,500	319	12.8%
223005 Electricity	5,000	1,957	39.1%
223006 Water	5,000	1,119	22.4%
227001 Travel inland	25,000	30,833	123.3%
227004 Fuel, Lubricants and Oils	34,400	2,670	7.8%
228002 Maintenance - Vehicles	15,000	1,040	6.9%
Wage Rec't:	1,831,099	Wage Rec't: 117,037	Wage Rec't: 6.4%
Non Wage Rec't:	149,673	Non Wage Rec't: 55,220	Non Wage Rec't: 36.9%
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	1,980,772	Total 172,257	Total 8.7%

Output: Human Resource Management

0	Impormpt/delay release of funds for buying materials like stationery, catridge and reparing of
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Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payroll Management and Printing.	payroll management was effectively handled at cost centres and district level		computers and printers .
	Recuitment and filling of vacant positions, filling the positions of the acting offices.	vacant positions nadvertised two staff sent for training at UMI and MMU. The departmental vehicle serviced and maintained.		
	conducting needs assessments and trainings in different sectors.			

Expenditure

213001 Medical expenses (To employees)	8,000	679	8.5%
213002 Incapacity, death benefits and funeral expenses	8,000	1,100	13.8%
227001 Travel inland	8,000	11,198	140.0%
227004 Fuel, Lubricants and Oils	3,000	1,400	46.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 52,582		Non Wage Rec't: 14,377	Non Wage Rec't: 27.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 52,582		Total 14,377	Total 27.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Availability of cpacity building plan and implimentation of activities there in.)	YES (Capacity building plan in place.)	#Error	Training activites for the identified officers were falling in the second quarter
No. (and type) of capacity building sessions undertaken	6 (Trainings of 3 officers at LDC.	6 (Training of officers at LDC carried forward to 2nd quarter	100.00	
	Supporting accounts staff on professional cources(CPA) .	Accounts staff to be supported in the next quarter during exam in November 2014		
	One officer supported for training in monitoring and evaluation at UMI	Officer to be supported for Monitoring and evaluation during the 2nd quarter while doing exams)		
	One officer from finance department supported to complete PGD in Financial management at UMI.			
	4 drivers supported in upgrading to defensive driving in Luzira, Kampala.			
	3 Secretaries supported for refresher training at a recognised institution of higher insitutions of learning .)			

Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Political leaders trained in one specific, relevant and required program.	The activity was not held in this quarter and is planned To be held in the next quarter
	Environment and training at Headquarters and LLGs.	
	One exposure tour to train political leaders and technical staff in good practices and development enhancement outside the district.	

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	61,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	61,000	Total	0	Total	0.0%

Output: Public Information Dissemination

Non Standard Outputs:	Public Notices posting, Collection of quarterly data, Preparation and Production of annual Magazine (s) and other publications.	All public notices were posted, relevant data was also collected, and the district magazine started. Photos and data on status of projects implementation were captured now awaiting compilation of the magazine	0	Delayed release of funds to run the various activities untimely release of information from the concerned bodies hence delaying the dissemination of such information.
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Expenditure

221007 Books, Periodicals & Newspapers	4,000	1,000	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,760	Non Wage Rec't:	1,000	Non Wage Rec't:	12.9%
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	7,760	Total	1,000	Total	12.9%

Output: Office Support services

Non Standard Outputs:	National public holidays celebrated in the different identified locations. Installation of sign post along major highways.	The president visit to Burahya subcounty organise successfully.	0	NONE
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Expenditure

211103 Allowances	2,000	306	15.3%
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Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	3,000	900	30.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,100	1,206	10.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,100	1,206	10.9%	

Output: Records Management

Non Standard Outputs:	Records management effected through submission of reports and documents to the central registry in Kampala.	Records managed effectively , mails and reports delivered to relevant offices on time .	0	incercient funds to transport reports due to un-expected reports submissions. ID software broked down and thus staff have not received new IDs .
	Internal and external correspondencies received and dispatched. Postage and courier services effected.	Internal and external correspondences handled.		
	small office equipment purchasing.	All machinery and equipments in the record section kept in good operational condition.		
	printing of staff identity cards, all at the district headquarters.			
	Mentoring and training of staff done.			

Expenditure

221012 Small Office Equipment	1,000	150	15.0%	
211103 Allowances	3,700	1,226	33.1%	
221008 Computer supplies and Information Technology (IT)	0	130	N/A	
222002 Postage and Courier	0	50	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,900	1,556	13.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,900	1,556	13.1%	

Output: Information collection and management

0	The ICT services are still a challange because of outdated programs and computers . The website was also faulted and now can nolonger be accessed .
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Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Information gathering and dissemination. Data and information collection and management. Media relations, training and management. ICT center and website management.	information was gathered and disseminated in 2 meetings at district level and on three Radio stations VOT, BETA and LIFE FM . Data on publications and govt programs was collected and managed , good relations were established with the media such as		And internet not accessed.
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Expenditure

221001 Advertising and Public Relations	2,000	4,000	200.0%
221008 Computer supplies and Information Technology (IT)	2,000	780	39.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,076	4,780	25.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,076	4,780	25.1%

Output: Procurement Services

Non Standard Outputs:	Prepare annual procurement workplan and budget. Submission of procurement documents to PPDA. List all prqualified firms, prepare all bid documents. Advertise works and services, tender markets. Guide user departments on procurement and make annual procurement reports.	Prequalification of all biided projects done and posted on notice boards. Procurement work plan compailed . Advertisement for works and services, tender markets were done	0	None
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Expenditure

211103 Allowances	3,500	132	3.8%
221001 Advertising and Public Relations	4,000	900	22.5%
227001 Travel inland	5,000	1,540	30.8%
227004 Fuel, Lubricants and Oils	1,000	240	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,500	2,812	18.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,500	2,812	18.1%

Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased	()	0 (N/A)	0	N/A
No. of vehicles purchased	()	1 (Installment of car loan payment for the chairperson's vehicle made to MoLG)	0	

Non Standard Outputs: N/A

Expenditure

231004 Transport equipment	20,000	5,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	20,000	5,000	25.0%
Donor Dev't:		0	0.0%
Total	20,000	5,000	25.0%

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	30/6/2014 (Staff salary paid monthly and on time both for district, subcounty to ensure preperation and submission of district reports including annual performance report and Payment of Fines and penalties resulting from previous court cases Support for the senior accountant to complete PDGFM at MMU.)	30/6/2014 (Staff salaries for the month sof July, August and September 2014 were paid on time. Supervision of lower local governments in Bunynagabu and Burahya counties done, Held a meeting with auditor general in Kampala. Payment of salaries and verification at MoPS. Deparmental vehicle was maintaied and serviced.)	#Error	Insufficient funds to procure all the required stationery
Non Standard Outputs:	stationary procured,suppliers paid and office equipments well maintained	Office stationery both printed and non printed was purchased for the smooth running of the district		

Expenditure

211101 General Staff Salaries	234,819	61,267	26.1%
221008 Computer supplies and Information Technology (IT)	3,600	453	12.6%

Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	33,698	16,841	50.0%	
221014 Bank Charges and other Bank related costs	3,600	100	2.8%	
227001 Travel inland	24,012	11,511	47.9%	
227004 Fuel, Lubricants and Oils	18,000	4,460	24.8%	
228002 Maintenance - Vehicles	3,000	200	6.7%	
Wage Rec't:	234,819	Wage Rec't: 61,267	Wage Rec't: 26.1%	
Non Wage Rec't:	116,807	Non Wage Rec't: 33,564	Non Wage Rec't: 28.7%	
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	351,626	Total 94,831	Total 27.0%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	400000000 (Uganda shillings will be collected during the year)	47 (Millions shillings collected)	.00	Insufficient facilitation especially to the parish chiefs to effectively collect the revenue and also little man power.
Value of Other Local Revenue Collections	900000000 (Uganda shillings will be collected from other local revenue sources)	25 (A total of 46,893,342 shillings was collected in the quarter)	.00	
Value of Hotel Tax Collected	200000000 (Uganda shillings will be collected from all the 21 lower local governments)	50 (A total of million was collected in the first quarter)	.00	
Non Standard Outputs:	Writing proposals and lobbying government and other development partners to increase on amount of funds for the district.	in order to increase on the local revenue, a team from the district toured all the lower local governments to ascertain the actual collections from the subcounties, and any problems that are encountered while collecting the revenue		

Expenditure

227001 Travel inland	12,000	22,940	191.2%	
227004 Fuel, Lubricants and Oils	4,000	1,320	33.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,000	Non Wage Rec't: 24,260	Non Wage Rec't: 121.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	20,000	Total 24,260	Total 121.3%	

Output: LG Expenditure management Services

Non Standard Outputs:	Final accounts for 2013/14 produced and submitted to Auditor General's office and books of accounts for 2014/15 well maintained	All books District books of accounts properly filled and up to date. Budget prepared and passed. Final accounts were made and presented to the auditor general's office	0	Not applicable
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Expenditure

Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	0	300	N/A	
227001 Travel inland	1,179	2,260	191.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,179	2,560	Non Wage Rec't:	80.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,179	2,560	Total	80.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of salary and gratuity to all eligible political leaders and staff Holding and preparing of 42 DEC meeting. Organising and facillitating 48 supervision meetings, 48 mobilisation and sentisation meetings held in all LLG that include; Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, , Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.	All salaries and gratuity were paid to all eligible political leaders and staff. 12 DEC meetings held and minutes 12 DEC meeting. Organising and facillitating 12 supervision meetings, 12 mobilisation and sentisation meetings held in all LLG that include	0	Inadequate funding
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Expenditure

211101 General Staff Salaries	220,868	35,080	15.9%
211103 Allowances	130,050	48,880	37.6%
227001 Travel inland	39,800	5,506	13.8%

Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	220,868	<i>Wage Rec't:</i>	35,080	<i>Wage Rec't:</i>	15.9%
<i>Non Wage Rec't:</i>	177,886	<i>Non Wage Rec't:</i>	54,386	<i>Non Wage Rec't:</i>	30.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	398,754	Total	89,466	Total	22.4%

Output: LG procurement management services

Non Standard Outputs:	One Contract committee meetings held per month to procure all the budgeted for procurements and following the procurement plan	Contract committee meetings held on a monthly basis and the procurement plan followed	0	Limited financial resources to enable the contracts committee operate excellently
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,127	400	35.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,127	400	7.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,127	400	7.8%

Output: LG staff recruitment services

Non Standard Outputs:	65 percent of the established staff structure recruited through Preparation of adverts, Meetings, selection and shortlisting of candidates. Holding interviews	The District is yet to get authorization from the Ministry of Public Service and that of Finance to carryout the planned recruitment. However, all documents and information has been compiled.	0	Delay by the Ministry of Public Service to allow the District to carryout the recruitment
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Expenditure

211101 General Staff Salaries	24,523	5,300	21.6%
211103 Allowances	2,873	2,000	69.6%
<i>Wage Rec't:</i>	24,523	5,300	21.6%
<i>Non Wage Rec't:</i>	61,373	2,000	3.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	85,896	7,300	8.5%

Output: LG Land management services

No. of Land board meetings	12 (Land board meetings held (Three meetings evry month))	9 (3 Land board meetings held every month as per schedule)	75.00	Inadequate funding to fully facilitate these meetings
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Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	1000 (Land applications in the entire district reviewed and those meeting the requirements approved)	1000 (Land applications in the entire district reviewed and those meeting the requirements approved)	100.00	
Non Standard Outputs:	12 board meetings held at District headquarters at lands office	3 board meetings for the quarter held at the Lands Office		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,251	1,000	79.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,773	1,000	Non Wage Rec't:	12.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,773	1,000	Total	12.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Public account s reports discussed)	1 (The quarterly report was prepared and submitted to council)	25.00	None
No. of Auditor Generals queries reviewed per LG	0 (Thre district does not expect to have any query from the auditor general.)	99 (Percent of auditor general queries reviewed at the district headquarters.)	0	
Non Standard Outputs:	4 quarterly reports submitted to council at the District headquarters	The quarterly report was prepared and submitted to council		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,016	1,000	49.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,758	1,000	Non Wage Rec't:	6.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,758	1,000	Total	6.8%

Output: LG Political and executive oversight

Non Standard Outputs:	42 DEC meetings held, 48 Monitoring Visits held.(At least two per sub county) 6 Council meetings and one computer purchased and pledges fulfilled. Facillitation of three DEC members including the chairperson to travel abroad.	12 DEC meetings were held and minutes produced. 6 Monitoring visits carried out in the entire District to evaluate the progress and value for money for the projects being implemented in the District	0	Inadequate funding to effectively carry out the said activities
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Expenditure

227001 Travel inland	37,460	31,600	84.4%	
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Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	115,458	<i>Non Wage Rec't:</i>	31,600	<i>Non Wage Rec't:</i>	27.4%
<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	115,458	Total	31,600	Total	27.4%

Output: Standing Committees Services

Non Standard Outputs:	6 meetings of council standing committees held with regular field visits for all the standing committees atleast one visit per quarter. 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.	one meeting held by each of the standing committees of council and one field visit made by each of the standing committees	0	Inadequate facilitation to the standing committees
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Expenditure

211103 Allowances	36,450	38,000	104.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,450	38,000	104.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,450	38,000	104.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

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Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries are paid to staff at the district headquarters and all LLG. Training in Bussiness skills, radio Talk shows, meetings, register and supervise cooperatives in the subcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty , kibiito subcounty,kisomoro subcounty ,kateebwa subcounty,Buheesi subcounty ,RubonaTC Mugusu subcounty ,Kabonero Sub county ,Bukukuku subconty karago Tc ,kicwamba subcounty , karangura subcounty Hakibaale subcounty,,kijura TC.busoro subcounty ,kiko Tc, karambi subcounty ,Ruteete subcounty,Kasenda subcounty West division ,South Division and East Division ,	Salaries are paid to staff at the district headquarters and all LLG. Training in Bussiness skills, radio Talk shows, meetings, register and supervise cooperatives in the subcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty , kibiito
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Expenditure

Wage Rec't:	354,845	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:	275,587	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	630,432	Total	0	Total	0.0%

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

Non Standard Outputs:	DPMO supported and facillitated to cordinate all functions of the department. 4 staff review meeting held at District head quarters. 4 reports prepered and submitted to MAAIF, 24 staff appraised at the district headquarters and exposure visit held. Staff salaries in the department paid during the quarter. Salaries of non NAADS production staff at the district paid.	DPMO supported and cordinated all departmental functions 1 staff review meeting was held 1 report generated and delivered to MAAIF headquarters.	0	Staff structure under production not approved, added responsibilities because of laid off NAADS satff, late release of funds from central government to implement activities.
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Expenditure

211101 General Staff Salaries	263,388	54,792	20.8%
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Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,800	309	17.2%	
221014 Bank Charges and other Bank related costs	1,400	276	19.7%	
223005 Electricity	1,800	500	27.8%	
223006 Water	620	115	18.6%	
227001 Travel inland	20,173	2,260	11.2%	
227004 Fuel, Lubricants and Oils	20,000	7,500	37.5%	
228002 Maintenance - Vehicles	2,250	855	38.0%	
Wage Rec't:	263,388	Wage Rec't: 54,792	Wage Rec't: 20.8%	
Non Wage Rec't:	58,543	Non Wage Rec't: 11,816	Non Wage Rec't: 20.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	321,931	Total 66,608	Total 20.7%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	24 (BBW task forces (24), Plant clinics and demonstrations on pests (3) and diseases set up and held in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kichwamba kisomoro, karangura, Kasenda,)	6 (6 bbw task force operationalised in Kicwhamba, Kisomoro and Karangura, Kibiito 3 plant clinic demonstrations, in mugusu Rwimi and Rutete)	25.00	NIL
Non Standard Outputs:	cassava mosaic resistant cuttings coffee wilt resistant seedlings will be distributed in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kichwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, Kibiito TC,	cassava mosaic resistant cuttings and coffee wilt resistant seedlings distributed in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kichwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, Kibiito T		

Expenditure

224006 Agricultural Supplies	3,100	720	23.2%	
227001 Travel inland	27,308	6,894	25.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	27,456	Non Wage Rec't: 7,614	Non Wage Rec't: 27.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	4,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	31,456	Total 7,614	Total 24.2%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2000 (cattle sheep and goats in the sub counties of Rwimi Town council, Rwimi Sub	400 (cattle in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito	20.00	delivery of liquid nitrogen was delayed,
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Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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)	Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukuku and slaughtered at slaughter slabs)		
No of livestock by types using dips constructed	5650 (head of cattle 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. dipped)	5650 (head of cattle 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.)	100.00	
No. of livestock vaccinated	125000 (livestock 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.)	400 (Disease surveillance carried out Disease outbreaks controlled 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.)	.32	
Non Standard Outputs:	1400 heads of cattle inseminated 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, Kyeitamba T.C.	320 heads of cattle inseminated 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 c		

Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	1,000	80	8.0%	
221008 Computer supplies and Information Technology (IT)	1,000	150	15.0%	
222001 Telecommunications	1,000	150	15.0%	
224001 Medical and Agricultural supplies	4,471	490	11.0%	
227001 Travel inland	12,455	5,876	47.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	32,605	6,746	20.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	32,605	6,746	20.7%	

Output: Fisheries regulation

Quantity of fish harvested	1200 (kg of fish harvested in fish ponds in kicwamba ,Crater lakes of Kasenda, larvae dammed lake of Saaka,)	120 (kgs of fish harvested from lake saka in Kichwamba subcounty. Also 80 kgs harvested from ponds in Karambi and Busoro subcounty.)	10.00	Challenges with transport to the field because of the old mortocycle, also am the only staff in fisheries running the whole district,
No. of fish ponds stocked	6 (fish ponds stocked in Kichwamba, Busoro, Ruteete, Kasenda.)	0 (activity planned for second quarter)	.00	
No. of fish ponds constructed and maintained	4 (provision of fish fries to farmers and ensuring that good fish harvesting techniques demonstrated Carry out 4 crater lake management trainings Training of fish farmers in good management practices Establishment of a demonstration cage in Kasenda Rutete Procure fisheries gears e.g chest waders, cage nets, sampling nets Payment of the fish slab contractor.)	2 (2 crater lake management trainings carriedout)	50.00	

Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	fish Act enforced, quality fish Ensured, fish production increased In Mugusu ,Kibiito,Kasenda,Kicwamba,Rwimi, Fort portal municipality	Fish act enforced through market inspections
	Inspecti fish in markets, trucks and the one with traders.	

Expenditure

221002 Workshops and Seminars	5,200	1,000	19.2%
227001 Travel inland	5,614	1,915	34.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,661	2,915	18.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,661	2,915	18.6%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	65 (Tsetse traps deployed and maintained.in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.)	125 (setse traps deployed and maintained.in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.)	192.31	staff retired , there is no one recruited as per now.
Non Standard Outputs:	train farmers in techniques of maintaining high quality honey during hervest	no farmers were trained in high quality honey production		

Expenditure

227001 Travel inland	3,697	1,295	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,597	1,295	23.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,597	1,295	23.1%

*3. Capital Purchases***Output: Slaughter slab construction**

No of slaughter slabs constructed	2 (Slaughter slab constructed at Katebwa and Karangura Subcountys.)	1 (slaughter slab at kyamukube town board in Kateebwa Subcounty)	50.00	the contractor has not completed site restoration.
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	6,160	770	12.5%
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Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,160	Domestic Dev't:	770	Domestic Dev't:	12.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,160	Total	770	Total	12.5%

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

No of businesses issued with trade licenses	800 (Business in Rubona town council , Kiko town council , Karago town council, Kijura town council and from other lower local governments issued with licence)	156 (Business in Rubona town council , Kiko town council , Karago town council, Kijura town council and from other lower local governments issued with licence)	19.50	Traders are ignorant of laws relating to taxation
No of businesses inspected for compliance to the law	200 (Business in Rubona town council , Kiko town council , Karago town council and Kijura town council inspected for compliance.)	35 (Business in Rubona town council , Kiko town council , Karago town council and Kijura town council inspected for compliance.)	17.50	
No. of trade sensitisation meetings organised at the district/Municipal Council	5 (Trade sensitisation meetings held in the town councils of Kiko, Rubona, Kijura, Karago and Rwiimi)	1 (Trade sensitisation meeting held in the town council of Kiko.)	20.00	
No of awareness radio shows participated in	24 (trade licenses issued in Rwiimi t/c, Kibiito T/c, Rubona T/C, Karago T/C Kiiko T/C and Kijura T/C)	56 (license assessment effected in Rwiimi t/c, Kibiito T/c, Rubona T/C, Karago T/C Kiiko T/C and Kijura T/C)	233.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	200	50	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	930	Non Wage Rec't:	50	Non Wage Rec't:	5.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	930	Total	50	Total	5.4%

Output: Market Linkage Services

No. of market information reports disseminated	15 (Market information reports prepared and disseminated to Business people in Rubona town council , Kiko town council , Karago town council and Kijura town council.)	3 (Market information reports prepared and disseminated to Business people in Rubona town council , Kiko town council , Karago town council and Kijura town council.)	20.00	sources of information are biased as they think of the issue of taxation
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Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of producers or producer groups linked to market internationally through UEPB	30 (Business groups in Rubona town council , Kiko town council , Karago town council and Kijura town council inked to international markets through the UEPB)	6 (groups linked to international market kiyombya , Mugusu, Rubona TC, Kisomoro and Rwimi)	20.00	
Non Standard Outputs:	Information on markets disseminated.	3 radio programs run to disseminate market information		

Expenditure

221001 Advertising and Public Relations	1,000	100	10.0%	
221002 Workshops and Seminars	500	150	30.0%	
227001 Travel inland	670	130	19.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,170	380	Non Wage Rec't:	17.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,170	380	Total	17.5%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	200 (Cooperatives assisted with registration)	3 (Cooperatives assisted with registration mugusu , Rwimi, Hakibaale and Kijura)	1.50	N/A
No. of cooperative groups mobilised for registration	100 (Cooperative groups mobilised)	2 (Cooperative groups mobilised mugusu , Rwimi, Hakibaale and Kijura)	2.00	
No of cooperative groups supervised	20 (cooperatives supervised)	5 (cooperatives supervised mugusu , Rwimi, Hakibaale and Kijura tc)	25.00	
Non Standard Outputs:	cooperatives accounts audited And annual general meetings held as per the cooperatives act	5cooperatives accounts audited And annual general meetings held as per the cooperatives act		

Expenditure

221002 Workshops and Seminars	2,200	500	22.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,200	500	Non Wage Rec't:	22.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,200	500	Total	22.7%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	5 (New tourism sites identified)	0 (NO OUTPUT EXPECTED)	.00	N/A
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Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	16 (Hospitality facilities assessed to ensure available which include Mountains of the moon hotel, Fort motel, gardens restaurant, Sunset hotel, Hotel Atalanta, Rwenzori travellers Ataco resort, Kenneth inn Nyina builtwa, west end motel, Toro resort, Palace motel Kluges farm, Ndali lodge, Kyaninga Lodge Top of the world, Chimpanzee, CVK lodge.)	0 (NO OUTPUT EXPECTED)	.00	
No. of tourism promotion activities mainstreamed in district development plans	4 (Awareness on tourism potential of the district carried out)	1 (Two ecotourism promotional community meeting held in the town council of Rwiimi and Kasenda sub counties.)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	2,200	1,000	45.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,200	1,000	45.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,200	1,000	45.5%	

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	72 (District tourism plans and regulations developed, Preparation of a brochure on the potential sites for tourism development in the district, Preparation of a monthly magazine geared at tourism information dissemination)	6 (regulations developed, Preparation of a brochure on the potential sites for tourism development in the district, Preparation of a monthly magazine geared at tourism information dissemination)	8.33	N/A
Non Standard Outputs:	N/A	N/A		
Expenditure				
227001 Travel inland	700	150	21.4%	
227004 Fuel, Lubricants and Oils	442	100	22.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,142	250	21.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,142	250	21.9%	

Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	To have all the staff paid their salaries by 28th of the month and ensuring a functional medical department at district level. Donor funds transferred to health center IV and implimentation of unicef activities including monitoring	All the staff paid their salaries by 28th of the month and ensuring a functional medical department at district level. Donor funds transferred to health center IV.	0	Some staffs have not yet received their arrears
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Expenditure

211101 General Staff Salaries	3,441,571	769,770	22.4%		
221002 Workshops and Seminars	97,630	35,000	35.8%		
221008 Computer supplies and Information Technology (IT)	1,500	250	16.7%		
221014 Bank Charges and other Bank related costs	1,500	100	6.6%		
223005 Electricity	4,000	1,000	25.0%		
223006 Water	2,000	498	24.9%		
227001 Travel inland	258,494	15,122	5.9%		
227004 Fuel, Lubricants and Oils	160,082	3,000	1.9%		
228002 Maintenance - Vehicles	9,680	2,786	28.8%		
228004 Maintenance – Other	2,000	450	22.5%		
Wage Rec't:	3,441,571	Wage Rec't:	769,770	Wage Rec't:	22.4%
Non Wage Rec't:	93,256	Non Wage Rec't:	23,205	Non Wage Rec't:	24.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	446,630	Donor Dev't:	35,000	Donor Dev't:	7.8%
Total	3,981,457	Total	827,975	Total	20.8%

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

Number of inpatients that visited the NGO Basic health facilities	100000 (Patients visiting NGO basic health facilities)	21523 (21523 patients visited the NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko,	21.52	None
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Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	13000 (Children immunised with pentavalent vaccine in the NGO hospital)	Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,kida hospital receiving funds to ensure efficient service delivery at the NGO hospitals) 5603 (5603 NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,kida hospital receiving funds to ensure efficient service delivery at the NGO hospitals)	43.10	
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No. and proportion of deliveries conducted in the NGO Basic health facilities	3919 (Percent of deliveries being attended by a trained health personel in NGO basic hospitals)	90 (90% NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,kida hospital)	2.30	
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Number of outpatients that visited the NGO Basic health facilities	6000 (NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,KIDA hospital receiving funds to ensure efficient service delivery at the NGO hospitals)	21523 (NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,kida hospital receiving funds to ensure efficient service delivery at the NGO hospitals)	358.72	
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Non Standard Outputs:	NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,kida hospital receiving funds to ensure efficient service delivery at the N			
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Expenditure

263318 Conditional transfers for NGO Hospitals	12,884	112,290	871.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	449,159	112,290	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	449,159	112,290	Total	25.0%

Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of approved posts filled with qualified health workers	90 (Percent of all existing posts in the district medical services filled with qualified medical personel)	71 (71 %Percent of all existing posts in the district medical services filled with qualified medical personel)	78.89	None
Number of trained health workers in health centers	760 (Supervision visits and on spot checks made to health centre IV's aimed at facillitating Primary health care activities at Kibiito and Bukuuku HC IV)	760 (760 trained on SupportSupervision visits and on spot checks made to health centre IV's aimed at facillitating Primary health care activities at Kibiito and Bukuuku HC IV)	100.00	
No.of trained health related training sessions held.	30 (Training sessions for medical stall at Kibiito and Bukuuku HC Ivs held)	30 (30Training sessions for medical stall at Kibiito and Bukuuku HC Ivs held)	100.00	
Number of outpatients that visited the Govt. health facilities.	500000 (Patients having visited and attended to at governmet health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro and Rwimi sub countiess.)	193531 (193531 Patients having visited and attended to at governmet health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro and Rwimi sub countiess.)	38.71	
No. and proportion of deliveries conducted in the Govt. health facilities	15000 (Deliveries made in government hospitals and attended to by a trained medical personel)	4144 (4144 Deliveries made in government hospitals and attended to by a trained medical personel)	27.63	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Percent of all village health teams in Kibiito,Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)	40 (40%Percent of all village health teams in Kibiito,Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)	44.44	
No. of children immunized with Pentavalent vaccine	40000 (Percent of children in the district immunised with pentavalent)	100 (100%Percent of children in the district immunised with pentavalent)	.25	
Number of inpatients that visited the Govt. health facilities.	30000 (Patients admitted in government hospitals and health units)	7589 (7589 Patients admitted in government hospitals and health units)	25.30	
Non Standard Outputs:	Trainings of staff at health center threes and fours in Data Management,PMTCT and EPI techniques.	Trainings of staff at health center threes and fours in Data Management,PMTCT and EPI techniques.		

Expenditure

263313 Conditional transfers for PHC-Non wage	196,255	49,153	25.0%
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Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	196,255	<i>Non Wage Rec't:</i>	49,153	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	196,255	Total	49,153	Total	25.0%

3. Capital Purchases**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	2 (New health units equipped with furniture.)	1 (Kibiito maternity Ward was rehabilitated.)	50.00	None
No of maternity wards constructed	4 (Structures built at the folling stations: Competion of Kibiito H/C iv., Kirere Health centre ii (OPD), Nyarugongo H/C ii, Bwanika H/C ii (OPD), Completion of Kisomoro H/C iii, Placenta pit and ach pit at Kidubuli H/C ii, Placenta pit and ash pit at Nyabuswa H/C ii. Construction of latrines at Nyamiseke, Nyakitokoli and Kiboota)	1 (kibiito maternity ward)	25.00	

Non Standard Outputs:

kibiito maternity ward

Expenditure

231001 Non Residential buildings (Depreciation)	179,921	40,000	22.2%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	179,921	Domestic Dev't: 40,000	Domestic Dev't: 22.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	179,921	Total 40,000	Total 22.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1664 (Teachers paid their monthly salary for all primary schools in all Sub counties of Rwimi Town council, Rwimi	1664 (Teachers salaries paid for the Last three months in Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub	100.00	Inadequate sanitation facilities. 100 teaching staff positions in primary
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Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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.)	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 functionall.)		schools unfilled
No. of qualified primary teachers	1664 (Qualified teachers employed and kept in service 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. Office operation expenses paid. UICEF funds utilised as per agreed activity schedule with UNICEF.)	1588 (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.)	95.43	
Non Standard Outputs:	Average Number of pupils reduced to 50 per Class. Children Kept in School to complete P.7 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	Class pupil ratio is 1:70. However, we are planning to reduce the ratio significantly. The drop out rate has reduced from 50% to 35%		

Expenditure

211101 General Staff Salaries	8,343,938	1,800,641	21.6%
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Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	31,181	3,000	9.6%	
Wage Rec't:	8,343,938	Wage Rec't: 1,800,641	Wage Rec't:	21.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	31,181	Domestic Dev't: 3,000	Domestic Dev't:	9.6%
Donor Dev't:	173,832	Donor Dev't: 0	Donor Dev't:	0.0%
Total	8,548,952	Total 1,803,641	Total	21.1%

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

No. of pupils sitting PLE	5000 (Pupils estimated to sit PLE in 124 primary schools)	3600 (Pupils sat PLE in all the 124 Gov't aided Primary Schools)	72.00	Under staffing in schools and inadequate scholastic materials, poor attitude by parents towards taking their children to school especially the girl child and disabled
No. of Students passing in grade one	1300 (Pupils Passing in grade one in all schools in the sub counties of f 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)	1202 (Pupils passed in grade one during the PLE exams, 2013)	92.46	
No. of student drop-outs	5 (Percent of reduction in drop out rate in all schools in the sub counties of f 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)	10 (Dropout rate reduced by 10% as at end of third term 2013)	200.00	

Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	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)	88462 (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)	105.31	
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Non Standard Outputs:	At least two hundred pupils who had dropped out of school going back to school.	1913 out of 2160 who had dropped out of school were able to return to school
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Expenditure

263311 Conditional transfers for Primary Education	764,418	184,873	24.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	764,418	184,873	24.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	764,418	184,873	24.2%

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

Non Standard Outputs:	Construction of SFG teachers homes in the following schools: Bukara P.S, Ntanda P.S, Nyamisingir I P.S and Muhangi P.S. Completion of SFG presidential pledge for 2012/13 (Masongoro P.S) and Completion of new presidential pledge 2014/15 (Busaiga P.S).	The construction of the staff houses in the four schools of; Nyamisingiri, Muhangi, Ntanda and Bukara P/Ss has started. Presidential pledge for the construction of classrooms in; Mashongara & Busaiga is ongoing	0	Inadequate funds allocated for construction of classroomss and staff houses thus causing congetion in schools
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	557,159	0	0.0%
Donor Dev't:		0	0.0%
Total	557,159	0	0.0%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (Classrooms constructed in the following schools: Kyamuhemba Primary school, Iruhura Primary school, Kyamiyaga Primary school and	8 (Procurement process for the construction of Ntanda Primary school, Kyamuhemba Primary school, Iruhura Primary school, Kyamiyaga Primry school and	100.00	None
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Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Bwabya Primary school.)	Bwabya Primary school on going.)		
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't: 280,869</i>	<i>Domestic Dev't:</i> 0	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	0	<i>Donor Dev't:</i> 0.0%
	Total 280,869	Total 0	Total 0.0%	

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

No. of students sitting O level	4000 (Pupils sitting O level in the secondary schools in the district)	2000 (Students sat O level 2014 in Gov't aided schools however the 4000 as earlier planned was inclusive of the private schools)	50.00	Low staffing levels in schools, inadequate teaching materials
No. of students passing O level	5000 (Pupils passing O with good results.)	200 (Students passed O-Level for UCE exams as per UNEB results 2013)	4.00	
No. of teaching and non teaching staff paid	400 (Teachers Paid Salaries 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, Kyeitamba T.C.)	238 (Teachers were Paid Salaries 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, Kyeitamba T.C.)	59.50	
Non Standard Outputs:	Average number of pupils per teacher ratio in all secondary schools reduced to 53 percent	The average number of student per teacher ratio in all secondary schools reduced to 34 : 1. However this does not reflect a true picture because some subjects are optional to students		

Expenditure

211101 General Staff Salaries	2,095,691	246,260	11.8%
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Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	2,095,691	<i>Wage Rec't:</i>	246,260	<i>Wage Rec't:</i>	11.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,095,691	Total	246,260	Total	11.8%

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

No. of students enrolled in USE	25000 (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.)	12040 (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.)	48.16	Late transfers, unpredictability of the transfers because they keep on varying
Non Standard Outputs:	Transfer of secondary capitation to District secondary schools	Secondary capitation transfers effected		

Expenditure

263306 Conditional transfers for Secondary Salaries	1,664,169		415,622		25.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,664,169	Non Wage Rec't:	415,622	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	1,664,169	Total	415,622	Total	25.0%

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

No. of students in tertiary education	500 (Students in Kicwamba polytechnic and Buhinga school of medical assitants facillitated to stay in school)	1103 (1103 students enrolled and mentained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.)	220.60	Low enrollment in the school of clinical officers
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.)	75 (All the 75 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.)	88.24	

Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	600 students enrolled and mentained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.	1103 students enrolled and mentained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.
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Expenditure

211101 General Staff Salaries	528,245	151,828	28.7%
211103 Allowances	963,042	241,279	25.1%
Wage Rec't:	528,245	Wage Rec't: 151,828	Wage Rec't: 28.7%
Non Wage Rec't:	963,042	Non Wage Rec't: 241,279	Non Wage Rec't: 25.1%
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	1,491,287	Total 393,107	Total 26.4%

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

Non Standard Outputs:	Payment of salary for staff in sports office. Celebrating teachers day, Prizes to best primary and secondary schools, implimentation of UNICEF agreed on activites including the education conference.	Staff in sports office paid salaries, the sports office is functional and football and volleyball leagues are being carried out. District education conference did not take place	0	UNICEF did not disburse funds to implement some of the activities they were supposed to fund, inadequate local revenue to fund some of the above activities that were supposed to be implemented
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Expenditure

211101 General Staff Salaries	43,770	17,954	41.0%
221009 Welfare and Entertainment	2,000	594	29.7%
221014 Bank Charges and other Bank related costs	1,000	152	15.2%
227001 Travel inland	38,010	8,299	21.8%
Wage Rec't:	43,770	Wage Rec't: 17,954	Wage Rec't: 41.0%
Non Wage Rec't:	58,946	Non Wage Rec't: 9,045	Non Wage Rec't: 15.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	102,716	Total 26,999	Total 26.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	36 (Secondary schools in the district inspected)	10 (Secondary schools in the district inspected)	27.78	None
No. of tertiary institutions inspected in quarter	6 (Institutions of higher learning inspected)	1 (Institutions of higher learning inspected)	16.67	
No. of inspection reports provided to Council	4 (Reports repared and submitted to council)	1 (Report prepared and submitted to council)	25.00	

Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	200 (Schools inspected in all the 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.)	160 (Schools inspected 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.)	80.00	
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Non Standard Outputs:

Report prepared and submitted to council

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,281	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,281	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	General operations of the District Engineer's office and payment of staff salaries, Monitoring of DRC and Sector members.	Salaries paid to the department staff, supervision of community access roads rehabilitation was done in Kisomoro, Rurete and Kabonero SCs and general office running of the District Engineer's office.	0	Some support staff have not been paid their salary and others are being under paid.
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Expenditure

211101 General Staff Salaries	68,353	49,756	72.8%
221009 Welfare and Entertainment	15,000	2,911	19.4%

Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	68,353	<i>Wage Rec't:</i>	49,756	<i>Wage Rec't:</i>	72.8%
<i>Non Wage Rec't:</i>	127,868	<i>Non Wage Rec't:</i>	2,911	<i>Non Wage Rec't:</i>	2.3%
<i>Domestic Dev't:</i>	11,474	<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	207,695	Total	52,667	Total	25.4%

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

Length in Km of District roads periodically maintained	108 (Kilometers of selected feeder roads in the district maintained under Mechanised routine maintenance.)	0 (Submission to procurement and aquisition of minutes for implementation of force account works was achieved)	.00	Works were done but payments prepared for second quarter since funds were not received on time.
Length in Km of District roads routinely maintained	248 (Kilometers of the following roads: Kyakatabazi-Kakinga, Harugongo-Kiburara, Kahangi-Mbagane, Kadindimo-Kakooga, Rwankenzi-Isunga, Kisomoro-Kyamatanga, Kabegira-Kirere, Kaboyo-Kyezire-Kazingo maintained using manual routine maintenance of all the maintainable road sections of the district network)	121 (Km of manual routine road maintenance was achieved by grass cutting and drainage openning and desilting)	48.79	
No. of bridges maintained	3 (Re decking of Rwakaberege bridge. Completion of Igasa and Mbuzi bridges)	0 (Pocurement of a contract for redecking of Rwakaberege bridge was done)	.00	
Non Standard Outputs:	None	N/A		
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	531,995	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	531,995	Total	0	Total	0.0%

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Repair of the road equipment and other machinery in the district	Servicing and replace ment of the hard body Nissan vehicle tyres. Repair of the Bull Dozer, Wheel loader, and Faw lorry was done by the Mbarara Regional Workshop	0	Funds were received late.
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Expenditure

Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	95,455	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	95,455	Total	0	Total	0.0%

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

Non Standard Outputs:	Compounds and Administration blocks cleaning and maintenance	Compounds and Administration blocks cleaning and maintenance of the Booma, Mucwa and Kitumba Administrative units	0	Funds were not received on time
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,000	Total	0	Total	0.0%

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

No. of Public Buildings Constructed	3 (Completion of sub county headquarters of Kabonero, Katebwa, Kibiito and Rwimi. Payment of retentions on compound designing and District Headquarter building)	1 (Kibiito SC Hqts completed and ready for handover. Retention funds for the district hqtrs partially paid to the contractor)	33.33	Funds not sufficient and the contractor for Kabonero and Rwimi have abandoned the sites.
Non Standard Outputs:	Not Planned for	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	160,000	24,984	15.6%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	160,000	Domestic Dev't:	24,984	Domestic Dev't:	15.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	160,000	Total	24,984	Total	15.6%

Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Quarterly reports prepared and submitted to the Ministry of Water and Environment and the district council, Quarterly W/plans prepared and submitted to the Ministry of Water and Environment and the district council, monthly Departmental meetings held, office supplies purchased .	Salaries were paid for 3 staff, Quarterly reports were prepared and submitted to the Ministry of Water and Environment and the district council, departmental meetings were held as planned	0	Heavy rains in the district hampered field activities such as community meetings.
	Water Atlas Up-dated 4 times in the year.			

Expenditure

211101 General Staff Salaries	21,273	6,009	28.2%
227004 Fuel, Lubricants and Oils	13,000	9,252	71.2%
Wage Rec't:	21,273	6,009	28.2%
Non Wage Rec't:	19,998	0	0.0%
Domestic Dev't:	13,000	9,252	71.2%
Donor Dev't:		0	0.0%
Total	54,271	15,261	28.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	80 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)	10 (Water quality tests were conducted on sources in Rweteera, Nsura, Mitandi and Mujunju parishes)	12.50	The closure of the Triple-S project of the International Water and Sanitation Centre has created a funding gap in software activities. Triple-S used to fund Hand Pump Mechanics to conduct monitoring of non-functioning water sources using the m4w platform.
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Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	20 (Reports prepared capturing issues observed during supervision visits in the sub counties of Kibiito, Katebwa, Buheesi, Mugusu, Karangura, Bukuuku, Kichwamba, Busoro, and Kabonero.)	5 (Site meetings were conducted in Nsura, Mitandi, Mujunju, and Nkimbiri for the piped water extensions. In addition, 13 primary schools were visited where underground tanks are under construction)	25.00	
No. of water points tested for quality	20 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)	10 (Water quality tests were conducted on sources in Rweteera, Nsura, Mitandi and Mujunju parishes)	50.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Displays at the district water office showing revenues generated and expenditure incurred made on a quarterly basis.)	1 (Displays were made at the district water office showing revenues generated and expenditure incurred on a quarterly basis.)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Minutes of district water supply and sanitation coordination meetings shared with partner organizations at district level.)	0 (Meeting to be conducted in December 2014 to allow for comprehensive reporting from all stakeholders)	.00	
Non Standard Outputs:	Revitalised water user committees in at least five sub-counties.	Community involvement in water projects showed a marked improvement during this quarter. All leaders are involved in implementation of their projects.		

Expenditure

227001 Travel inland	12,000	2,292	19.1%
227004 Fuel, Lubricants and Oils	11,259	1,000	8.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	0	0.0%
Domestic Dev't:	12,259	3,292	26.9%
Donor Dev't:	10,000	0	0.0%
Total	23,259	3,292	14.2%

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

No. of public sanitation sites rehabilitated	0 (The department will not rehabilitate public sanitation sites due to budget constraints)	0 (The department will not rehabilitate public sanitation sites due to budget constraints. Mugusu sub-county authorities were advised to lease out their public latrine facilities to a competent person who will then charge a user fee of 100/= per	0	N/A
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Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water pump mechanics, scheme attendants and caretakers trained	34 (Community action plans shared with district partners)	person) 4 (Handpump mechanics were mentored in surveying water pipelines and data collection along Kijura road, Mugusu and in Rwetara)	11.76	
% of rural water point sources functional (Shallow Wells)	90 (Reports on the functionality status of shallow wells prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)	82 (Reports were received on shallow wells breaking down as a result of poor source protection. Remedial action will be undertaken during the second quarter)	91.11	
% of rural water point sources functional (Gravity Flow Scheme)	95 (Reports on the functionality status of gravity flow schemes prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)	84 (The water source for the Kicwamba gravity flow scheme broke down leading to a reduction in district functionality for the gravity flow schemes)	88.42	
No. of water points rehabilitated	30 (Water points rehabilitated in the sub-counties of Kabonero, Bukuuku, Busoro, Kicwamba, Karambi, Kisomoro, Buheesi, Rwimi, Kibiito, Hakibaale, Mugusu and Ruteete.)	7 (Six hand-dug shallow wells and One Borehole were rehabilitated by the Hand Pump Mechanics Company (KADIHAPUMESA) in 4 sub-counties)	23.33	
Non Standard Outputs:	Functional operational and maintenance structures at sub-county level.	The hand pump mechanics association arranged to have fresh elections for their executive positions in order to fill some areas where occupants felt they were not able to continue		

Expenditure

228004 Maintenance – Other	38,500	14,765	38.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	38,500	14,765	38.3%	
Donor Dev't:	22,000	0	0.0%	
Total	60,500	14,765	24.4%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	100 (Water user committies trained I safe water use and mangement of water sources)	10 (Water User Committees and source caretakers were selected in Mujunju, Nkimibiri, Rwetara, and Mugusu)	10.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	100 (Private sector stake holders trained in preventative maintainance hygine and sanitation.)	0 (Activity was not planned for)	.00	

Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	5 (Documented Best Sanitation and Hygiene Practices in the sub-counties of Kabonero, Karangura, Bukuuku Kicwamaba and Rubona town council. Sanitation improvement report of households in the above listed LLG disseminated to major stakeholders.)	0 (Funding from Civil Society Organisations for Radio programmes was not realised due to budget cuts CSOs are facing)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Four radio talk shows held)	3 (District and Inter-sub county advocacy and planning meetings were held targeting councilors, and extension staff from 15 sub-counties)	75.00	
No. of water user committees formed.	50 (Lists of water user committees displayed at sub-county level. Action plan developed by water users integrated in sub-county water and sanitation plans.)	10 (Water User Committees and source caretakers were selected in Mujunju, Nkimibiri, Rwetara, and Mugusu)	20.00	
Non Standard Outputs:	Functional water supply and sanitation boards in at least five sub-counties	Omuhigo concept was revitalised in 6 town councils from where it will be rolled to the 15 sub-counties		

Expenditure

221002 Workshops and Seminars	21,000	14,995	71.4%
227001 Travel inland	24,000	7,868	32.8%
227004 Fuel, Lubricants and Oils	15,192	5,099	33.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,192	27,962	99.2%
Donor Dev't:	32,000	0	0.0%
Total	60,192	27,962	46.5%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Disseminated Water Quality Surveillance reports on a quarterly basis. Sanitation and Hygiene situation analysis reports shared during Stakeholders meetings quarterly.	Home Improvement Campaigns were conducted in 16 villages in the sub-counties of Rwimi, Bukuuku and Katebwa using District funding. In addition SNV funded Home Improvement Campaigns in Kicwamba sub-county	0	N/A
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Expenditure

Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	12,000	4,485	37.4%	
227004 Fuel, Lubricants and Oils	9,000	952	10.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,000	5,437	25.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,000	5,437	25.9%	

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

			0	N/A
Non Standard Outputs:	Feasibility study and design reports produced.	Activities will commence in second quarter		

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	39,302	0	0.0%	
Donor Dev't:	30,000	0	0.0%	
Total	69,302	0	0.0%	

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	02 (Two shallow wells to be constructed in the sub-counties of Kasenda and West Division)	0 (Procurement process is underway to select service providers to construct the shallow wells)	.00	N/A
Non Standard Outputs:	Revitalised water user committees in 16 villages.	A fresh assessment is being done on the costing of the shallow wells to allow for the changes in material pricing on the market		

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	11,403	0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,403	0	0.0%	

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	5 (Piped water supply systems will be rehabilitated in the sub-counties of Kasenda, Kicwamba, Buheesi, Mugusu, and Kabonero)	0 (Activities will commence in second quarter)	.00	N/A
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Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	7 (Construction of seven gravity flow schemes in Kabonero, Rwimi, Kibiito, Kisomoro, Katebwa, Karambi and Mugusu sub-counties and one pumped piped water supply system in Ruteete sub-county. Rwengaju water scheme and extension of water for production in Rwimi subcounty is being considered under the presidential pledge investments in the MWE. Urban piped water for Kijura, Kiko and Karago town councils has been approved and will be funded by water and sanitation development facility in mbarara.)	2 (Gravity flow schemes to Mujnju trading centre and Busamba village were completed. Works were undertaken under the auspices of the Yerya Water Authority)	28.57	
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Non Standard Outputs:	Reduction in the number of water related cases reported at health units. To reduce water borne diseases UNICEF will fund construction of piped water for Lyamabwa, Katebwa and Karangura.	Greater access to safe clean water for communities surrounding the gravity flow schemes
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Expenditure

231007 Other Fixed Assets (Depreciation)	548,779	58,000	10.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	352,779	58,000	16.4%
Donor Dev't:	196,000	0	0.0%
Total	548,779	58,000	10.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries to all staff in Natural resources department. Holding staff meetings and seminars in all lower local governments.	All salaries were paid for all the 9 (nine) staff members.
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Expenditure

211101 General Staff Salaries	87,790	21,023	23.9%
Wage Rec't:	87,790	21,023	Wage Rec't: 23.9%
Non Wage Rec't:	4,000	0	Non Wage Rec't: 0.0%
Domestic Dev't:	2,870	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	94,660	21,023	Total 22.2%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Training communities and local leaders in 4 subcounties of Mugusu, Hakibaale, Kisomoro, Buheesi and Kasenda in wetland management)	126 (Trainings from lower local governments, nfa, uwa, ngos and cbos)	3150.00	Lack of funds to implement planned activities.
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Non Standard Outputs:	Trainings from lower local governments, nfa, uwa, ngos and cbos
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Expenditure

221002 Workshops and Seminars	3,000	1,742	58.1%
221014 Bank Charges and other Bank related costs	0	103	N/A
227004 Fuel, Lubricants and Oils	1,000	220	22.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	4,000	2,065	Non Wage Rec't: 51.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	4,000	2,065	Total 51.6%

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

No. of new land disputes settled within FY	150 (Land disputes in the district settled. Area land committees re trained on their roles and land management policies.)	2 ((two) Area Land Committees mentored, trained on their roles and procedures of land handling in Rwiimi Sub county and Rwiimi Town Council)	1.33	Lack of funds and activities done as routine with external support.
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Non Standard Outputs:	Refresher training of Area land committees	Members of the Board trained
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Expenditure

211103 Allowances	0	528	N/A
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Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	Non Wage Rec't:	528	Non Wage Rec't:	4.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,000	Total	528	Total	4.4%

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**

Non Standard Outputs:	Community Based services department staff paid monthly salaries, Recruit 2 Community Development Officers and 13 Assistant Community Development Officers to fill the existing gaps, 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, Conduct training on human rights, Establishment and training of VAGs at parish level on human rights,	Community Based services department staff paid monthly salaries for 3 months, proposal for recruitment was submitted to the PPO, 1 departmental meeting at district & 1 general staff meeting was conducted, proposed draft ordinance on regulating pool table	0	inadequate funds especially from Local revenue sources to implement planned activities
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Expenditure

211101 General Staff Salaries	184,368	67,735	36.7%
211103 Allowances	87,783	392	0.4%
221014 Bank Charges and other Bank related costs	500	114	22.8%

Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	5,037	500	9.9%	
Wage Rec't:	184,368	Wage Rec't: 67,735	Wage Rec't: 36.7%	
Non Wage Rec't:	12,037	Non Wage Rec't: 1,006	Non Wage Rec't: 8.4%	
Domestic Dev't:	86,783	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	283,188	Total 68,741	Total 24.3%	

Output: Probation and Welfare Support

No. of children settled	50 (Support the severely abused children to access medical, legal and psycho-social support services,)	5 (critical cases were followed up in Bukuuku Mistreatment of children, West Division - abandonment, Ruteete - fostering, Kasenda - fostering & Busoro - operation of child who passing faeces through stomach)	10.00	lack of funds from local revenue the section depends on donations
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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,	conducted inquiries for 8 (7 female & 1 male) juvenile offenders at fortportal remand home & compiled welfare reports for court handled 15 social welfare cases and reached 55 children (28 male & 23 female) and provided with services		
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Expenditure

211103 Allowances	15,000	31,000	206.7%	
227004 Fuel, Lubricants and Oils	2,000	0	0.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	34,500	Donor Dev't: 31,000	Donor Dev't: 89.9%	
Total	41,500	Total 31,000	Total 74.7%	

Output: Social Rehabilitation Services

Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	21 outreach clinics conducted in each of the sub counties, 50 CWDs & PWDs identified assessed/referred/Supported	with support from SUNRISE OVC project of the MGLSD outreach clinics conducted in all the 15 sub counties, 6 town councils & 3 divisions of the municipality where 1,440 children were identified assessed/referred/Supported with different services	0	Lack of funds from local resources to implement planned activities
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	34,500	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,500	Total	0	Total	0.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	21 (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, Mugusu SC, Karangura SC, Bukuku SC, Kichwamba SC, Hakibaale SC, Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	21 (Community Development Workers were supported with operational costs to monitor community Development Functions in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, Kichwamba SC, Hakibaale SC, Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	100.00	Inadequate funds from local revenue to implement the planned activities
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Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Mobilise, Register & update a District databank for all NGOs/CBOs & groups operating in Kabarole district, Train CBOs leaders in group dynamics leadership skills, group constitution making, resource mobilization & encourage them to actively participate in existing government developmental programmes, Hold community dialogue meetings with local leaders, Change Agents, Chiefs, CDOs and opinion leaders on development issues, Support CDOs to mobilize the communities to revive Burungi Bwansi self helpschemes through the OMUHIGO strategy	26 groups/CBOs/NGOs mobilised registered, followed upbringing an income to the District of UGX 520,000
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Expenditure

211103 Allowances	2,000	2,259	113.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	2,259	32.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	2,259	32.3%

Output: Adult Learning

No. FAL Learners Trained	4000 (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, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	3400 (FAL learners trained at class level in the LLG of Rwimi, Rwimi TC, Kibiito, Kibbito TC, Kabonero, Ruboona TC, Kisomoro, kateebwa, Buheesi, Mugusu, Karambi, Bukuuku, Karago TC, Karangura, Kicwamba, Hakibaale, Kijura TC, Busoro, KIKO TC, Ruteete, and Kasenda)	85.00	The newly created Town councils meant sharing of the grant making the funds inadequate to meet the desired outputs
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Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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 instructors Sensitize opinion leaders, Change Agents and political leaders on the implementation of FAL programme,

International Literacy day celebrated inform of a dialogue meeting in Kateebwa s/county to exchange ideas/information on strengthening FAL; involving district and lower local government as well as community stakeholders including; DEC, Technical staff, Cha

Expenditure

211103 Allowances	7,000	2,100	30.0%
221011 Printing, Stationery, Photocopying and Binding	886	372	42.0%
227001 Travel inland	7,000	1,950	27.9%
227004 Fuel, Lubricants and Oils	2,000	548	27.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,886	4,970	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,886	4,970	25.0%

Output: Gender Mainstreaming

0

Inadequate funds from the local source to implement planned activities

Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Draft & review District Gender Analysis to enhance meaningful Gender Mainstreaming in all sector plans at District, Sub County & NGO level, Train District Heads of Department and sections, Sub County Chiefs, CDOs and CBO managers on Gender mainstreaming skills & budgeting in their development plans, Hold quarterly Radio shows on salient issues affecting women, men, boys and girls in the District, Disseminate the National Gender Policy & other gender related information to Heads of Departments & Sections, CBO managers, and relevant, Establish and update a District Data Bank on existing women projects in the District, Mark the international Women's Day, Organize exposure visits for women project leaders to share experience & best practices, 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,	Supported 15 Sub counties and 6 Town councils to review gender analysis in their Development plans as a performance standard. It was recommended that the gender focal person should mentor sub counties so as to improve on the gender mainstreaming performance
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Expenditure

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	12 (Support Child Protection Committees & Schools to effectively, handle report and refer cases of child rights violations, Support the PSWO	24 (24 Child protection Committees were supported to hold ist quarter meeting to enhance reporting referral and follow up of cases in all the	200.00	Inadequate funds from local resources to implement planned activities
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Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	to trace and resettle displaced children and on accompanied children offenders released from the Remand Home, Support)	Lower local governments. Resettled 4 (2 jmale & 2 female) lost and found and reunited them successfully with their parents)
Non Standard Outputs:	Conduct quarterly support supervisions and mentoring to Child Protection Committees, OVC, CDOs, and Government line departments at District & Sub county levels, Mark International Youth day, Organize exposure visits for youth project leaders to share experiences and best practices, Streamline & update a District Youth Projects Data Bank, Train youth project leaders in group dynamics, basic financial management leadership skills, resource mobilization & proposal writing, Train youth leaders on the operations of SACCOs and encourage them to actively participate in existing government development programmes	With Support from SUNRISE OVC project of the MGLSD a quarterly Household visits to OVC household were conduct to assess critical vulnerability of individual OVC using the CSI tools selected participants supported to attend the National Youth celebration

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	34,500	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,500	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	21 (Support youth projects with a Sub County revolving fund for smith implementation of their projects.)	7 (Youth projects were supported with a revolving fund they included; Bunyansaigi youth piggery - Bukuuku, Rutooma youth brick making - Ruteete, Bukooko youth brick makers & Kicuucu youth saloon - kisomoro & Kibimba A video editing West Division)	33.33	Inadequate funds to support lower youth councils activities
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Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

3 selected youth Council members were supported to attend the National Youth celebrations & the National Youth Council meeting in Moroto from 10-11 August 2014.

with support from the ministry of internal affairs, 200 youth from Kabarole district to at

Expenditure

211103 Allowances	2,500	1,115	44.6%
227001 Travel inland	2,000	570	28.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,075	1,685	23.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,075	1,685	23.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

30 (30 groups supported in the LLG of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)

4 (PWD groups were supported with special grant for PWD they included; Rubingo Disabled peoples Association - Karambi, Kansenene Abalema Kweyamba - Busoro, Lyengumba Disabled Group- Buheesi, Abalema Twimuke Tukole Nyarugongo Parish - Kabonero)

13.33

Need for more funding to support Elderly activities

Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Organize the International day of the Elderly, 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 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, Support elderly councils with a Sub County revolving fund, Convene quarterly Elderly Council Executive Committee planning meetings at District and Sub county levels, Convene annual District Elderly Council meetings, Mark International Day for Disability, 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, Establish a sub county revolving fund for PWDs, Hold quarterly Disability Council executive committee planning meetings at District & Sub County levels

Monitoring of the above groups was conducted to provide technical guidance

Grants committee meeting was convened to select beneficiary groups of which the above groups were selected

District council for disability quarterly meeting was convened

Expenditure

211103 Allowances	4,000	1,340	33.5%
221011 Printing, Stationery, Photocopying and Binding	990	193	19.5%

Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	2,000	447	22.4%	
282101 Donations	37,870	8,000	21.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	48,860	9,980	Non Wage Rec't:	20.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	48,860	9,980	Total	20.4%

Output: Representation on Women's Councils

No. of women councils supported	21 (Support women projects with a Sub County revolving fund for smooth implementation of their projects)	21 (women Council supported to conduct consultative meeting in the national women Council secretariate Kampala)	100.00	Inadequate funds to support lower youth councils activities
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 was convened at District level		

Expenditure

211103 Allowances	2,000	1,280	64.0%	
227004 Fuel, Lubricants and Oils	1,000	488	48.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,074	1,768	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,074	1,768	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services**

Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for staff paid in time. Quarterly workplans produced and submitted in time. Performance contract Form B produced.	All the staff in Planning Unit were paid salaries in time, quarterly workplans produced and submitted in time. Final Performance contract Form B prepared and submitted to MoFPED, Three field monitoring visits to Buheesi sub county, Rwiimi and Kisomoro	0	Delays by some departments to provide the required information to produce District reports
	Population Officer and Senior Statistician supported to complete a post graduate diploma in M&E at UMI. Planning unit secretary supported to attend a certificate course at Uganda management institute and District planner facilitated to finish the last semester at UMI.			

Expenditure

211101 General Staff Salaries	33,146	7,700	23.2%
227001 Travel inland	12,000	3,700	30.8%
Wage Rec't:	33,146	7,700	23.2%
Non Wage Rec't:	23,195	3,700	16.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	56,341	11,400	20.2%

Output: District Planning

No of Minutes of TPC meetings	12 (Technical planning meetings held every month)	3 (Technical Planning Committee meetings for the quarter were held and minutes produced)	25.00	Inadequate funding
No of qualified staff in the Unit	2 (BFP prepared and submitted. Budget prepared and approved by council. LGMSDP coordinated, projects monitored including investment servicing and retooling (Procurement of public address system for council, procurement of furniture for the board room, procurement of computer for Natural resources, procurement of 4 IPADS for budget desk))	1 (Budget frame work paper being prepared; All information collected from the field and technical meetings with staff from LLG's held at the District)	50.00	
No of minutes of Council meetings with relevant resolutions	6 (Councils meetings held with planning unit giving technical guidance on development planning issues.)	1 (The mandatory council meeting per quarter was held)	16.67	

Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Five year development plan reviewed
Information to prepare the second District development plan being compiled.

Expenditure

227001 Travel inland	56,446	10,000	17.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	4,000	16.0%
Domestic Dev't:	46,446	6,000	12.9%
Donor Dev't:		0	0.0%
Total	71,446	10,000	14.0%

Output: Statistical data collection

Non Standard Outputs: District statistical abstract prepared and data on birth and death collected. Provision of funds to facilitate the National housing and population census(Detailed budget in place).
1225 birth records prepared using Mobile VRS, certificates printed out and distributed.
All population and housing census activities as prescribed under UBOS workplan conducted. Results submitted to UBOS

0 Lack of funding for the preparation of the statistical abstract

Expenditure

221002 Workshops and Seminars	550,000	408,148	74.2%
227001 Travel inland	437,563	550,000	125.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	952,000	958,148	100.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	41,428	0	0.0%
Total	993,428	958,148	96.4%

Output: Development Planning

Non Standard Outputs: 15 S/Cs and 6 Town Councils given technical support to review their 5 Yr Devt Plans and produce workplans and reports.
All the Lower Governments have been given technical support to review and prepare their new five year development plans, workplans and quarterly reports

0 Inadequate funding too carry out the said activities without difficulty

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,251	1,000	79.9%
227001 Travel inland	10,633	1,000	9.4%

Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,456	Non Wage Rec't:	2,000	Non Wage Rec't:	13.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,456	Total	2,000	Total	13.8%

Output: Management Information Systems

0 Lack of funding

Non Standard Outputs:	Procurement of four IPADs for planning unit and budget desk members.	Maintenance of all the computers was done, intercom and internet yet to be fully installed. However the Internet (LAN) and intercom wirings are already in place
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Expenditure

222003 Information and communications technology (ICT)	700	100	14.3%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,363	Non Wage Rec't:	100	Non Wage Rec't:	1.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,363	Total	100	Total	1.2%

Output: Operational Planning

0 Lack of funds to fully achieve the above output

Non Standard Outputs:	Reviewing of the District development plan. Preparation of departmental and district workplans.	The District Development Plan was not reviewed due to lack of funds but preparation of the departmental and district workplans were done
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,965	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,965	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Sector plans

0 Little funding to effectively carry out the monitoring

Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Four Quartely Monitoring Visits in 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.	The quarterly Monitoring visits were done in the subcounties of 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 c
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	5,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,000	Total	0	Total	0.0%

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:	Facillitating internal audit unit to audit all district departments including lower local governments, schools and health units by paying staff salaries and providing funds for office running	-Sector accounts at the District hqtrs audited and a report on file -Closure of books of Accounts of 15 Sub counties and their Audit at year end and a report thereof -Audit and mentoring of head teachers in Finance & accountability of 25 primary schoo	0	-Limited motorage to the sub counties
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Expenditure

227001 Travel inland	6,423	1,500	23.4%
211101 General Staff Salaries	35,258	7,047	20.0%

Vote: 513 Kabarole District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	35,258	<i>Wage Rec't:</i>	7,047	<i>Wage Rec't:</i>	20.0%
<i>Non Wage Rec't:</i>	6,423	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	23.4%
<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	41,681	Total	8,547	Total	20.5%

Output: Internal Audit

No. of Internal Department Audits	21 (Local government units Audited i.e 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,)	21 (Busoro sub county, Ruteete, Kasenda, Hakibaale, Kibiito, Kateebwa, Rwi mi, Kabonero, Kisomoro, Mugusu, Karambi, Bukuuku, Kicwamba, Karangura, Buheesi & Rwimi Town council)	100.00	There is need for more funding
Date of submitting Quaterly Internal Audit Reports	15/july/2015 (Annual audit report will be submitted to the district council. However, all quarterly audit reports will submitted on the 15th day of the first month after the quarter)	15/july/2015 (Annual audit report will be submitted to the district council. However, all quarterly audit reports will submitted on the 15th day of the first month after the quarter)	#Error	
Non Standard Outputs:	Prepare four audit reports that will be submitted to PAC for verification and implimentation.	One report prepared and submitted to PAC for verification		

Expenditure

227001 Travel inland	5,577	1,800	32.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	20,681	1,800	8.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	20,681	1,800	8.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	17,812,945	<i>Wage Rec't:</i>	3,419,199	<i>Wage Rec't:</i>	19.2%
<i>Non Wage Rec't:</i>	7,227,764	<i>Non Wage Rec't:</i>	2,341,611	<i>Non Wage Rec't:</i>	32.4%
<i>Domestic Dev't:</i>	2,214,885	<i>Domestic Dev't:</i>	193,025	<i>Domestic Dev't:</i>	8.7%
<i>Donor Dev't:</i>	1,064,390	<i>Donor Dev't:</i>	66,000	<i>Donor Dev't:</i>	6.2%
Total	28,319,985	Total	6,019,835	Total	21.3%

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buheesi Sub county		<i>LCIV: Bunyangabu County</i>		310,133	18,976
Sector: Agriculture				50,891	0
<i>LG Function: Agricultural Advisory Services</i>				50,891	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				50,891	0
LCII: AT Subcounty level				35,194	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	35,194	0
LCII: Kiyombya				15,697	0
Item: 263204 Transfers to other govt. units					
NAADS		Conditional Grant for NAADS	N/A	15,697	0
Sector: Works and Transport				35,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				35,000	0
<i>Capital Purchases</i>					
Output: Bridge Construction				35,000	0
LCII: Kibwa				35,000	0
Item: 231003 Roads and bridges (Depreciation)					
Nsongya bridge	Kibwa	LGMSD (Former LGDP)	Being Procured	35,000	0
Sector: Education				199,694	17,191
<i>LG Function: Pre-Primary and Primary Education</i>				199,694	17,191
<i>Capital Purchases</i>					
Output: Other Capital				68,000	0
LCII: Rwensenene				68,000	0
Item: 231002 Residential buildings (Depreciation)					
Staff house at Ntada Primary school		Conditional Grant to SFG	Being Procured	68,000	0
Output: Classroom construction and rehabilitation				70,000	0
LCII: Kabahango				70,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kyamiyaga P.S.		Conditional Grant to SFG	Being Procured	70,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,694	17,191
LCII: Kasura				3,100	1,236
Item: 263311 Conditional transfers for Primary Education					
Kasura P.S.		Conditional Grant to Primary Education	N/A	3,100	1,236
LCII: Kibiito				4,759	1,061
Item: 263311 Conditional transfers for Primary Education					

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buheesi Sub county		<i>LCIV: Bunyangabu County</i>		310,133	18,976
Kabahang P.S.		Conditional Grant to Primary Education	N/A	4,759	1,061
LCII: Kiyombya				17,867	3,035
Item: 263311 Conditional transfers for Primary Education					
Kiboote P.S.		Conditional Grant to Primary Education	N/A	16,000	2,072
Kyamiyaga P.S.		Conditional Grant to Primary Education	N/A	1,867	963
LCII: Not Specified				9,475	2,659
Item: 263311 Conditional transfers for Primary Education					
Kiryantaama P.S.		Conditional Grant to Primary Education	N/A	4,646	1,607
Kanyansinga P.S.		Conditional Grant to Primary Education	N/A	4,829	1,052
LCII: Nyamiseke				11,484	4,245
Item: 263311 Conditional transfers for Primary Education					
Kiyombya P.S.		Conditional Grant to Primary Education	N/A	7,287	1,956
Nyakatonzi P.S.		Conditional Grant to Primary Education	N/A	2,745	1,325
Ntanda P.S.		Conditional Grant to Primary Education	N/A	1,452	964
LCII: Rwensenene				15,009	4,957
Item: 263311 Conditional transfers for Primary Education					
Kyamatanga P.S.		Conditional Grant to Primary Education	N/A	5,500	1,782
Buheesi P.S.		Conditional Grant to Primary Education	N/A	3,268	1,096
Kaguma P.S.		Conditional Grant to Primary Education	N/A	6,241	2,078
Sector: Health				5,849	1,784
LG Function: Primary Healthcare				5,849	1,784
Capital Purchases					
Output: Maternity ward construction and rehabilitation				1,500	0
LCII: Kibiito				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buheesi Sub county		<i>LCIV: Bunyangabu County</i>		310,133	18,976
Reteention for Kiboota H/C ii		Conditional Grant to PHC - development	Completed (Retention not paid)	1,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,349	1,784
LCII: Kabahango				1,739	595
Item: 263313 Conditional transfers for PHC- Non wage					
Kabahango HC II		Conditional Grant to PHC- Non wage	N/A (funds spent)	1,739	595
LCII: Kiyombya				2,609	1,190
Item: 263313 Conditional transfers for PHC- Non wage					
Kiyombya HC III		Conditional Grant to PHC- Non wage	N/A (Funds sent)	2,609	1,190
Sector: Water and Environment				18,700	0
LG Function: Rural Water Supply and Sanitation				18,700	0
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Kiyombya				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of rainwater harvesting facilities for communities in Buheesi	Kiyombya	Donor Funding	Being Procured	15,000	0
Output: Shallow well construction				3,700	0
LCII: Kiyombya				3,700	0
Item: 312104 Other Structures					
Shallow well construction Retention carried over	To be determined	Conditional transfer for Rural Water	Being Procured	3,700	0

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonero		<i>LCIV: Bunyangabu County</i>		195,868	56,436
Sector: Agriculture				44,091	0
<i>LG Function: Agricultural Advisory Services</i>				44,091	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				44,091	0
LCII: At subcounty level				34,091	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	34,091	0
LCII: Not Specified				10,000	0
Item: 263204 Transfers to other govt. units					
NAADS		Conditional Grant for NAADS	N/A	10,000	0
Sector: Works and Transport				45,166	0
<i>LG Function: District, Urban and Community Access Roads</i>				28,000	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				28,000	0
LCII: Not Specified				28,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of Kabonero SC roads		Other Transfers from Central Government	Not Started	28,000	0
<i>LG Function: District Engineering Services</i>				17,166	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				17,166	0
LCII: Kabonero				17,166	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Kabonero SC headquarter		District Unconditional Grant - Non Wage	Completed	17,166	0
			(Retention not paid)		
Sector: Education				57,162	13,096
<i>LG Function: Pre-Primary and Primary Education</i>				57,162	13,096
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,162	13,096
LCII: Bukara				19,829	4,097
Item: 263311 Conditional transfers for Primary Education					
Kinyampanika P.S.		Conditional Grant to Primary Education	N/A	15,000	1,655
Bukara P.S.		Conditional Grant to Primary Education	N/A	2,029	1,134
Nyamba B P.S.		Conditional Grant to Primary Education	N/A	2,800	1,308

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonero		<i>LCIV: Bunyangabu County</i>		195,868	56,436
LCII: Kabonero				17,307	5,895
Item: 263311 Conditional transfers for Primary Education					
Nyamba SDA P.S.		Conditional Grant to Primary Education	N/A	2,606	1,174
St. Adolf P.S.		Conditional Grant to Primary Education	N/A	6,000	1,814
Bulyambaghu P.S.		Conditional Grant to Primary Education	N/A	4,552	1,483
Rwano P.S.		Conditional Grant to Primary Education	N/A	4,149	1,423
LCII: Nyarugongo				20,026	3,104
Item: 263311 Conditional transfers for Primary Education					
Katugunda P.S.		Conditional Grant to Primary Education	N/A	15,800	1,570
Bukurungu P.S.		Conditional Grant to Primary Education	N/A	4,226	1,534
Sector: Health				9,449	4,340
LG Function: Primary Healthcare				9,449	4,340
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,300	1,961
LCII: Kabonero				4,300	1,961
Item: 263318 Conditional transfers for NGO Hospitals					
Rambia M.C		Conditional Grant to NGO Hospitals	N/A	4,300	1,961
			(Funds sent)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,149	2,379
LCII: Kabonero				2,609	1,190
Item: 263313 Conditional transfers for PHC- Non wage					
Kabonero HC III		Conditional Grant to PHC- Non wage	N/A	2,609	1,190
			(Funds spent)		
LCII: Nyarugongo				2,540	1,190
Item: 263313 Conditional transfers for PHC- Non wage					
Rwangimba HC III		Conditional Grant to PHC- Non wage	N/A	2,540	1,190
			(Funds sent)		
Sector: Water and Environment				40,000	39,000
LG Function: Rural Water Supply and Sanitation				40,000	39,000
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				40,000	39,000
LCII: At subcounty level				40,000	39,000
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonero		<i>LCIV: Bunyangabu County</i>		195,868	56,436
extension of piped water to communities in Nkimbiri-Busamba	Nkimbiri-Busamba	Conditional transfer for Rural Water	Completed	40,000	39,000

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateebwa Sub county		<i>LCIV: Bunyangabu County</i>		379,604	15,007
Sector: Agriculture				52,890	0
LG Function: Agricultural Advisory Services				49,810	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				49,810	0
LCII: Atsubcounty level				39,810	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	39,810	0
LCII: Not Specified				10,000	0
Item: 263204 Transfers to other govt. units					
NAADS		Conditional Grant for NAADS	N/A	10,000	0
LG Function: District Production Services				3,080	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				3,080	0
LCII: Kyamukube Town Board				3,080	0
Item: 312104 Other Structures					
slaughter slab		Conditional Grant to Agric. Ext Salaries	Being Procured	3,080	0
Sector: Works and Transport				15,925	0
LG Function: District Engineering Services				15,925	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				15,925	0
LCII: Kateebwa				15,925	0
Item: 231001 Non Residential buildings (Depreciation)					
Katebwa SubCounty completion	Katebwa Sub county construction	District Unconditional Grant - Non Wage	Completed (Retention not paid)	15,925	0
Sector: Education				122,639	10,280
LG Function: Pre-Primary and Primary Education				122,639	10,280
<i>Capital Purchases</i>					
Output: Other Capital				68,000	0
LCII: Kateebwa				68,000	0
Item: 231002 Residential buildings (Depreciation)					
Staff house at Bukara Primary school		Conditional Grant to SFG	Being Procured	68,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,639	10,280
LCII: Bunaiga				16,507	5,978
Item: 263311 Conditional transfers for Primary Education					
Bunaiga P.S.		Conditional Grant to Primary Education	N/A	5,253	1,887

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateebwa Sub county		<i>LCIV: Bunyangabu County</i>		379,604	15,007
Butyoka SDA P.S.		Conditional Grant to Primary Education	N/A	3,000	1,265
Bihondo P.S.		Conditional Grant to Primary Education	N/A	4,336	1,265
Karugaya SDA P.S.		Conditional Grant to Primary Education	N/A	3,918	1,561
LCII: Kateebwa				11,600	0
Item: 263311 Conditional transfers for Primary Education					
1		Conditional Grant to Primary Education	N/A	11,600	0
LCII: Mutumba				7,000	1,705
Item: 263311 Conditional transfers for Primary Education					
Mitandi SDA P.S.		Conditional Grant to Primary Education	N/A	7,000	1,705
LCII: Nsura				19,532	2,597
Item: 263311 Conditional transfers for Primary Education					
Kibaate P.S.		Conditional Grant to Primary Education	N/A	14,057	1,251
Nsuura P.S.		Conditional Grant to Primary Education	N/A	5,475	1,346
Sector: Health				48,150	4,726
LG Function: Primary Healthcare				48,150	4,726
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				43,801	2,942
LCII: Kateebwa				17,168	2,942
Item: 263318 Conditional transfers for NGO Hospitals					
Mitandi Health Unit		Conditional Grant to NGO Hospitals	N/A	8,584	2,942
				(Funds sent)	
Item: 291002 Transfers to NGOs					
Mitandi H.U		Conditional Grant to NGO Hospitals	N/A	8,584	0
LCII: Mitandi				26,634	0
Item: 263101 LG Conditional grants					
Mitandi		Conditional Grant to NGO Hospitals	N/A	9,025	0
Rambia		Conditional Grant to NGO Hospitals	N/A	9,025	0

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateebwa Sub county		<i>LCIV: Bunyangabu County</i>		379,604	15,007
Item: 291002 Transfers to NGOs					
Rambia H.U		Conditional Grant to NGO Hospitals	N/A	8,584	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,349	1,784
LCII: Kateebwa				1,739	595
Item: 263313 Conditional transfers for PHC- Non wage					
Kateebwa HC II		Conditional Grant to PHC- Non wage	N/A	1,739	595
LCII: Nsura				2,609	1,190
Item: 263313 Conditional transfers for PHC- Non wage					
Kibaate HC III		Conditional Grant to PHC- Non wage	N/A	2,609	1,190
Sector: Water and Environment				140,000	0
LG Function: Rural Water Supply and Sanitation				140,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				140,000	0
LCII: Mitandi				140,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Mitandi gravity flow scheme	Mitandi	Donor Funding	Works Underway	140,000	0

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito Sub county		<i>LCIV: Bunyangabu County</i>		437,951	72,308
Sector: Agriculture				37,526	0
LG Function: Agricultural Advisory Services				37,526	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				37,526	0
LCII: at subcounty level				27,526	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	27,526	0
LCII: Not Specified				10,000	0
Item: 263204 Transfers to other govt. units					
NAADS		Conditional Grant for NAADS	N/A	10,000	0
Sector: Works and Transport				250,312	0
LG Function: District, Urban and Community Access Roads				231,995	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				231,995	0
LCII: Kibiito				231,995	0
Item: 263312 Conditional transfers for Road Maintenance					
Bunyangabu roads		Other Transfers from Central Government	N/A	231,995	0
			(Not yet started)		
LG Function: District Engineering Services				18,317	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				18,317	0
LCII: Kibiito				18,317	0
Item: 231001 Non Residential buildings (Depreciation)					
Kibiito Sub County Completion		District Unconditional Grant - Non Wage	Completed	18,317	0
			(Retention not paid)		
Sector: Education				75,764	11,524
LG Function: Pre-Primary and Primary Education				75,764	11,524
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,764	11,524
LCII: at subcounty level				4,914	1,532
Item: 263311 Conditional transfers for Primary Education					
Kyeya P.S.		Conditional Grant to Primary Education	N/A	4,914	1,532
LCII: Kabaale				7,181	3,004
Item: 263311 Conditional transfers for Primary Education					
Kabaale Moslem P.S.		Conditional Grant to Primary Education	N/A	2,500	1,847

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito Sub county		<i>LCIV: Bunyangabu County</i>		437,951	72,308
Mugoma B. P.S.		Conditional Grant to Primary Education	N/A	4,681	1,158
LCII: Kasunganyaja Item: 263311 Conditional transfers for Primary Education				54,547	4,139
Kitonzi P.S.		Conditional Grant to Primary Education	N/A	12,700	1,211
Bunjojo P.S.		Conditional Grant to Primary Education	N/A	36,847	1,148
Kasunganyanja P.S.		Conditional Grant to Primary Education	N/A	5,000	1,779
LCII: Kibiito Item: 263311 Conditional transfers for Primary Education				4,096	1,148
Kimbugu P.S.		Conditional Grant to Primary Education	N/A	4,096	1,148
LCII: Mujunju Item: 263311 Conditional transfers for Primary Education				5,026	1,701
Mujunju P.S.		Conditional Grant to Primary Education	N/A	5,026	1,701
Sector: Health				44,349	41,784
LG Function: Primary Healthcare				44,349	41,784
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				40,000	40,000
LCII: Kibiito Item: 231001 Non Residential buildings (Depreciation)				40,000	40,000
kibiito General Ward	Kibiito HC IV	Conditional Grant to PHC - development	N/A	40,000	40,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,349	1,784
LCII: Kasunganyaja Item: 263313 Conditional transfers for PHC- Non wage				2,609	1,190
Kasunganyanja HC III		Conditional Grant to PHC- Non wage	N/A	2,609	1,190
LCII: Mujunju Item: 263313 Conditional transfers for PHC- Non wage				1,739	595
Mujunju HC II		Conditional Grant to PHC- Non wage	N/A	1,739	595
				(Funds sent)	
Sector: Water and Environment				20,000	19,000
LG Function: Rural Water Supply and Sanitation				20,000	19,000
<i>Capital Purchases</i>					

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito Sub county		<i>LCIV: Bunyangabu County</i>		437,951	72,308
Output: Construction of piped water supply system				20,000	19,000
LCII: Mujunju				20,000	19,000
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Yerya GFS to Mujunju	Mujunju trading centre	Conditional transfer for Rural Water	Completed	20,000	19,000
Sector: Public Sector Management				10,000	0
LG Function: District and Urban Administration				10,000	0
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Kibiito				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
maize mill building	for bunyangabu veterans	Unspent balances – Other Government Transfers	Completed	10,000	0
				(Retention not paid)	

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito T/Council		<i>LCIV: Bunyangabu County</i>		128,134	13,738
Sector: Agriculture				40,555	0
LG Function: Agricultural Advisory Services				40,555	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				40,555	0
LCII: Not Specified				10,000	0
Item: 263204 Transfers to other govt. units					
NAADS		Conditional Grant for NAADS	N/A	10,000	0
LCII: whole town council				30,555	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	30,555	0
Sector: Education				35,775	7,397
LG Function: Pre-Primary and Primary Education				35,775	7,397
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,775	7,397
LCII: Central ward				27,255	4,505
Item: 263311 Conditional transfers for Primary Education					
Kibiito P.S.		Conditional Grant to Primary Education	N/A	19,175	2,315
St. John's Yerya P.S.		Conditional Grant to Primary Education	N/A	8,080	2,190
LCII: whole town council				8,520	2,892
Item: 263311 Conditional transfers for Primary Education					
Bubwika P.S.		Conditional Grant to Primary Education	N/A	5,520	1,738
St. Francis Rwengwara P.S.		Conditional Grant to Primary Education	N/A	3,000	1,154
Sector: Health				51,804	6,340
LG Function: Primary Healthcare				51,804	6,340
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,057	1,961
LCII: Central ward				0	1,961
Item: 263318 Conditional transfers for NGO Hospitals					
Yerya		Conditional Grant to NGO Hospitals	N/A	0	1,961
			(Funds sent)		
LCII: West ward				10,057	0
Item: 291002 Transfers to NGOs					
Yerya H.u		Conditional Grant to NGO Hospitals	N/A	10,057	0

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito T/Council		<i>LCIV: Bunyangabu County</i>		128,134	13,738
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,747	4,379
LCII: East ward				41,747	4,379
Item: 263313 Conditional transfers for PHC- Non wage					
Kibiito HC IV		Conditional Grant to PHC- Non wage	N/A	41,747	4,379
			(Funds sent)		

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisomoro Sub county		<i>LCIV: Bunyangabu County</i>		246,883	11,376
Sector: Agriculture				39,792	0
<i>LG Function: Agricultural Advisory Services</i>				<i>39,792</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				39,792	0
LCII: at sub county level				29,792	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	29,792	0
LCII: Not Specified				10,000	0
Item: 263204 Transfers to other govt. units					
NAADS		Conditional Grant for NAADS	N/A	10,000	0
Sector: Works and Transport				28,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				28,000	0
LCII: Not Specified				28,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of Kisomoro SC roads		Other Transfers from Central Government	Not Started	28,000	0
Sector: Education				118,003	8,997
<i>LG Function: Pre-Primary and Primary Education</i>				<i>118,003</i>	<i>8,997</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,869	0
LCII: Lyamabwa				70,869	0
Item: 231001 Non Residential buildings (Depreciation)					
Kyamuhemba Primary School		Conditional Grant to SFG	Being Procured	70,869	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,134	8,997
LCII: Kicuucu				19,520	3,242
Item: 263311 Conditional transfers for Primary Education					
Kinoni B P.S.		Conditional Grant to Primary Education	N/A	15,000	1,619
Busiita P.S.		Conditional Grant to Primary Education	N/A	4,520	1,623
LCII: Kisomoro				15,404	1,434
Item: 263311 Conditional transfers for Primary Education					
Kisomoro P.S.		Conditional Grant to Primary Education	N/A	15,404	1,434
LCII: Lyamabwa				12,210	4,321

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisomoro Sub county		<i>LCIV: Bunyangabu County</i>		246,883	11,376
Item: 263311 Conditional transfers for Primary Education					
Nsongya P.S.		Conditional Grant to Primary Education	N/A	5,059	1,661
Karambi B P.S.		Conditional Grant to Primary Education	N/A	4,288	1,438
Kyamuhemba P.S.		Conditional Grant to Primary Education	N/A	2,863	1,222
Sector: Health				15,088	2,379
LG Function: Primary Healthcare				15,088	2,379
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				9,000	0
LCII: Kisomoro				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kisomoro health unit	Nyantabooma HC III	Conditional Grant to PHC - development	Not Started	9,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,088	2,379
LCII: Kahondo				1,739	595
Item: 263313 Conditional transfers for PHC- Non wage					
Kahondo HC II		Conditional Grant to PHC- Non wage	N/A	1,739	595
				(Funds spent)	
LCII: Kicuucu				1,739	595
Item: 263313 Conditional transfers for PHC- Non wage					
Kicuucu HC II		Conditional Grant to PHC- Non wage	N/A	1,739	595
				(Funs sent)	
LCII: Kisomoro				2,609	1,190
Item: 263313 Conditional transfers for PHC- Non wage					
Kisomoro HC III		Conditional Grant to PHC- Non wage	N/A	2,609	1,190
				(Funds Spent)	
Sector: Water and Environment				46,000	0
LG Function: Rural Water Supply and Sanitation				46,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				46,000	0
LCII: Kisomoro				46,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
extension of piped water to serve communities in Kabata-Kiboro	Kiboro	Conditional transfer for Rural Water	Being Procured	46,000	0

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubona Town Council		<i>LCIV: Bunyangabu County</i>		62,847	4,306
Sector: Agriculture				39,029	0
<i>LG Function: Agricultural Advisory Services</i>				<i>39,029</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				39,029	0
LCII: Not Specified				10,000	0
Item: 263204 Transfers to other govt. units					
NAADS		Conditional Grant for NAADS	N/A	10,000	0
LCII: whole town council				29,029	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	29,029	0
Sector: Works and Transport				10,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Bridge Construction				10,000	0
LCII: West Ward				10,000	0
Item: 231003 Roads and bridges (Depreciation)					
Kitengya on River Igasa		Other Transfers from Central Government	Being Procured	10,000	0
Sector: Education				12,079	3,712
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,079</i>	<i>3,712</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,079	3,712
LCII: Central Ward				12,079	3,712
Item: 263311 Conditional transfers for Primary Education					
Rubona P.S.		Conditional Grant to Primary Education	N/A	6,207	1,920
Kabata P.S.		Conditional Grant to Primary Education	N/A	5,872	1,791
Sector: Health				1,739	595
<i>LG Function: Primary Healthcare</i>				<i>1,739</i>	<i>595</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,739	595
LCII: East Ward				1,739	595
Item: 263313 Conditional transfers for PHC- Non wage					
Rubona HC II		Conditional Grant to PHC- Non wage	N/A	1,739	595
(Funds snet)					

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwimi Sub county		<i>LCIV: Bunyangabu County</i>		214,494	11,615
Sector: Agriculture				37,526	0
LG Function: Agricultural Advisory Services				37,526	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				37,526	0
LCII: Not Specified				10,000	0
Item: 263204 Transfers to other govt. units					
NAADS		Conditional Grant for NAADS	N/A	10,000	0
LCII: whole sub county				27,526	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	27,526	0
Sector: Works and Transport				11,594	0
LG Function: District Engineering Services				11,594	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				11,594	0
LCII: Rwimi				11,594	0
Item: 231001 Non Residential buildings (Depreciation)					
Rwimi Subcounty Completion	Construction of Rwimi Subcounty Head Quarter	District Unconditional Grant - Non Wage	Completed (Retention not paid)	11,594	0
Sector: Education				75,765	10,425
LG Function: Pre-Primary and Primary Education				28,765	10,425
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,765	10,425
LCII: At subcounty level				2,520	857
Item: 263311 Conditional transfers for Primary Education					
Kyakatabazi P.S.		Conditional Grant to Primary Education	N/A	2,520	857
LCII: Gatyanga				6,798	2,984
Item: 263311 Conditional transfers for Primary Education					
Gatyanga P.S.		Conditional Grant to Primary Education	N/A	2,543	1,581
Nyabwina P.S.		Conditional Grant to Primary Education	N/A	4,255	1,403
LCII: Kadindimo				12,715	4,385
Item: 263311 Conditional transfers for Primary Education					
St. John's Nsongya P.S.		Conditional Grant to Primary Education	N/A	5,000	1,515

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwimi Sub county		<i>LCIV: Bunyangabu County</i>		214,494	11,615
Rugaaga P.S.		Conditional Grant to Primary Education	N/A	1,762	898
Kitere P.S.		Conditional Grant to Primary Education	N/A	3,542	1,058
Kadindimo P.S.		Conditional Grant to Primary Education	N/A	2,411	913
LCII: Kaina				1,828	930
Item: 263311 Conditional transfers for Primary Education					
Ntambi P.S.		Conditional Grant to Primary Education	N/A	1,828	930
LCII: Kakooga				4,904	1,270
Item: 263311 Conditional transfers for Primary Education					
Kakooga P.S.		Conditional Grant to Primary Education	N/A	4,904	1,270
LG Function: Skills Development				47,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				47,000	0
LCII: Rwimi				47,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Katugunda vocational classrooms and public library		LGMSD (Former LGDP)	N/A	47,000	0
Sector: Health				2,609	1,190
LG Function: Primary Healthcare				2,609	1,190
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,609	1,190
LCII: Kakooga				2,609	1,190
Item: 263313 Conditional transfers for PHC- Non wage					
Kakinga HC III		Conditional Grant to PHC- Non wage	N/A	2,609	1,190
				(Funds spent)	
Sector: Water and Environment				87,000	0
LG Function: Rural Water Supply and Sanitation				87,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				87,000	0
LCII: Kaina				52,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
extension of piped water to serve communities	Kasunganyanja-Rusona-Kadindimo	Conditional transfer for Rural Water	Being Procured	52,000	0
Kasinganyanja-Kaina					

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwimi Sub county		<i>LCIV: Bunyangabu County</i>		214,494	11,615
LCII: Rwimi				35,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of piped water to Kagoro-Kanyamukale	Kagoro-Kanyamukale	Conditional transfer for Rural Water	Being Procured	20,000	0
Extension of piped water to mirambi-Kyakatabazi	Mirambi-Kyakatabazi	Conditional transfer for Rural Water	Being Procured	15,000	0

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwimi Town Council		<i>LCIV: Bunyangabu County</i>		52,924	3,324
Sector: Agriculture				37,526	0
<i>LG Function: Agricultural Advisory Services</i>				<i>37,526</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				37,526	0
LCII: Not Specified				10,000	0
Item: 263204 Transfers to other govt. units					
NAADS		Conditional Grant for NAADS	N/A	10,000	0
LCII: whole sub county				27,526	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	27,526	0
Sector: Education				12,789	2,134
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,789</i>	<i>2,134</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,789	2,134
LCII: whole sub county				12,789	2,134
Item: 263311 Conditional transfers for Primary Education					
Kaburaisoke Hill P.S.		Conditional Grant to Primary Education	N/A	2,938	762
Rwimi P.S.		Conditional Grant to Primary Education	N/A	5,224	0
Kanyamukale P.S.		Conditional Grant to Primary Education	N/A	4,627	1,372
Sector: Health				2,609	1,190
<i>LG Function: Primary Healthcare</i>				<i>2,609</i>	<i>1,190</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,609	1,190
LCII: whole sub county				2,609	1,190
Item: 263313 Conditional transfers for PHC- Non wage					
Rwimi HC III		Conditional Grant to PHC- Non wage	N/A	2,609	1,190
(Funds sent)					

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukuuku Sub county		<i>LCIV: Burahya County</i>		123,383	11,757
Sector: Agriculture				27,526	0
LG Function: Agricultural Advisory Services				27,526	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				27,526	0
LCII: at subcounty level				27,526	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	27,526	0
Sector: Education				42,623	6,783
LG Function: Pre-Primary and Primary Education				42,623	6,783
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,623	6,783
LCII: Karago Parish				5,639	1,363
Item: 263311 Conditional transfers for Primary Education					
Bagaaya P.S.		Conditional Grant to Primary Education	N/A	5,639	1,363
LCII: Kazingo Parish				31,384	3,644
Item: 263311 Conditional transfers for Primary Education					
Kazingo P.S.		Conditional Grant to Primary Education	N/A	17,347	2,273
Kazingo SDA P.S.		Conditional Grant to Primary Education	N/A	14,037	1,371
LCII: Kiguma Parish				5,600	1,776
Item: 263311 Conditional transfers for Primary Education					
Kiguma P.S.		Conditional Grant to Primary Education	N/A	5,600	1,776
Sector: Health				53,234	4,974
LG Function: Primary Healthcare				53,234	4,974
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				53,234	4,974
LCII: Kazingo Parish				51,399	4,379
Item: 263313 Conditional transfers for PHC- Non wage					
Bukuuku HCIV		Conditional Grant to PHC- Non wage	N/A	51,399	4,379
			(Funds snet)		
LCII: Kiguma Parish				1,836	595
Item: 263313 Conditional transfers for PHC- Non wage					
Kiguma HCII		Conditional Grant to PHC- Non wage	N/A	1,836	595
			(Funds sent)		

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoro Sub county		<i>LCIV: Burahya County</i>		211,641	20,595
Sector: Agriculture				39,778	0
<i>LG Function: Agricultural Advisory Services</i>				<i>39,778</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				39,778	0
LCII: At subcounty level				39,778	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	39,778	0
Sector: Education				107,187	8,796
<i>LG Function: Pre-Primary and Primary Education</i>				<i>107,187</i>	<i>8,796</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,000	0
LCII: Rwengaju Parish				70,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Bwabya Primary school		Conditional Grant to SFG	Being Procured	70,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,187	8,796
LCII: Kaswa Parish				14,914	1,555
Item: 263311 Conditional transfers for Primary Education					
Kiamara P.S.		Conditional Grant to Primary Education	N/A	14,914	1,555
LCII: Busoro Parish				3,519	1,345
Item: 263311 Conditional transfers for Primary Education					
Hope P.S.		Conditional Grant to Primary Education	N/A	3,519	1,345
LCII: Ibaale Parish				4,749	1,391
Item: 263311 Conditional transfers for Primary Education					
Haibaale P.S.		Conditional Grant to Primary Education	N/A	4,749	1,391
LCII: Rwengaju Parish				14,005	4,505
Item: 263311 Conditional transfers for Primary Education					
Mpumbu P.S.		Conditional Grant to Primary Education	N/A	5,800	1,573
Bwabya P.S.		Conditional Grant to Primary Education	N/A	8,205	2,932
Sector: Health				64,676	11,799
<i>LG Function: Primary Healthcare</i>				<i>64,676</i>	<i>11,799</i>
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				41,000	0
LCII: Busoro Parish				33,000	0

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoro Sub county		<i>LCIV: Burahya County</i>		211,641	20,595
Item: 231001 Non Residential buildings (Depreciation)					
Nyarugongo	Nyakitokoli H/C II	Conditional Grant to PHC - development	Being Procured	33,000	0
LCII: Rwengaju Parish				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kidubuli H/C ii		Conditional Grant to PHC - development	N/A	8,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,168	8,825
LCII: Busoro Parish				17,168	5,883
Item: 263318 Conditional transfers for NGO Hospitals					
Kiamara Health Centre		Conditional Grant to NGO Hospitals	N/A	0	2,942
			(Funds sent)		
Mpanga Growers Tea Factory		Conditional Grant to NGO Hospitals	N/A	0	2,942
			(Funds sent)		
Item: 291002 Transfers to NGOs					
Kiamara H.U		Conditional Grant to NGO Hospitals	N/A	8,584	0
Mpanga Growers H.U		Conditional Grant to NGO Hospitals	N/A	8,584	0
LCII: Ibaale Parish				0	2,942
Item: 263318 Conditional transfers for NGO Hospitals					
Community Health Center		Conditional Grant to NGO Hospitals	N/A	0	2,942
			(Funds sent)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,508	2,974
LCII: Kaswa Parish				2,336	1,190
Item: 263313 Conditional transfers for PHC- Non wage					
Kaswa HC III		Conditional Grant to PHC- Non wage	N/A	2,336	1,190
			(Funds sent)		
LCII: Ibaale Parish				1,836	595
Item: 263313 Conditional transfers for PHC- Non wage					
Ibaale HC II		Conditional Grant to PHC- Non wage	N/A	1,836	595
			(Funds spent)		
LCII: Rwengaju Parish				2,336	1,190
Item: 263313 Conditional transfers for PHC- Non wage					
Kidubuli HC III		Conditional Grant to PHC- Non wage	N/A	2,336	1,190
			(Funds sent)		

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hakibaale Sub county		<i>LCIV: Burahya County</i>		290,195	15,889
Sector: Works and Transport				20,000	0
LG Function: District, Urban and Community Access Roads				20,000	0
<i>Capital Purchases</i>					
Output: Bridge Construction				20,000	0
LCII: Kabende				20,000	0
Item: 231003 Roads and bridges (Depreciation)					
Kisakyabairu swamp crossing		Other Transfers from Central Government	Being Procured	20,000	0
Sector: Education				236,575	10,954
LG Function: Pre-Primary and Primary Education				236,575	10,954
<i>Capital Purchases</i>					
Output: Other Capital				184,023	0
LCII: Kahangi				184,023	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom block at Masongoro Primary school		Conditional Grant to SFG	Being Procured	116,023	0
			(Being procured)		
Item: 231002 Residential buildings (Depreciation)					
Staff house at Muhamgi Primary School		Conditional Grant to SFG	Being Procured	68,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,552	10,954
LCII: Kabende				7,104	1,779
Item: 263311 Conditional transfers for Primary Education					
Kabende P.S.		Conditional Grant to Primary Education	N/A	7,104	1,779
LCII: Kahangi				9,000	2,220
Item: 263311 Conditional transfers for Primary Education					
Komyamperre P.S.		Conditional Grant to Primary Education	N/A	9,000	2,220
LCII: Kibasi				11,448	2,967
Item: 263311 Conditional transfers for Primary Education					
Kyairumba P.S.		Conditional Grant to Primary Education	N/A	6,621	1,675
Bunyonyi P.S.		Conditional Grant to Primary Education	N/A	4,827	1,293
LCII: Kiburara				18,000	2,180
Item: 263311 Conditional transfers for Primary Education					
Kiburara PS.		Conditional Grant to Primary Education	N/A	18,000	2,180

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hakibaale Sub county		<i>LCIV: Burahya County</i>		290,195	15,889
LCII: Kituule				7,000	1,808
Item: 263311 Conditional transfers for Primary Education					
Muhangi P.S.		Conditional Grant to Primary Education	N/A	7,000	1,808
Sector: Health				18,620	4,935
LG Function: Primary Healthcare				18,620	4,935
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				2,193	0
LCII: Kabende				496	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Kabende H/C iii		Conditional Grant to PHC - development	Completed	496	0
			(Retention not paid)		
LCII: Kahangi				1,697	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention to Kasesengye H/C ii		Conditional Grant to PHC - development	Completed	1,697	0
			(Retention not paid)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,584	1,961
LCII: Kabende				8,584	0
Item: 291002 Transfers to NGOs					
Community H.u		Conditional Grant to NGO Hospitals	N/A	8,584	0
LCII: Kiburara				0	1,961
Item: 263318 Conditional transfers for NGO Hospitals					
Toro kahuna Health Centre		Conditional Grant to NGO Hospitals	N/A	0	1,961
			(funds sent)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,843	2,974
LCII: Kabende				2,336	1,190
Item: 263313 Conditional transfers for PHC- Non wage					
Kabende Hc III		Conditional Grant to PHC- Non wage	N/A	2,336	1,190
			(funds Spent)		
LCII: Kahangi				1,836	595
Item: 263313 Conditional transfers for PHC- Non wage					
Kahangi HC II		Conditional Grant to PHC- Non wage	N/A	1,836	595
			(Funds spent)		
LCII: Kibasi				1,836	595
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hakibaale Sub county		<i>LCIV: Burahya County</i>		290,195	15,889
Nsorro		Conditional Grant to PHC- Non wage	N/A	1,836	595
			(Funds Spent)		
LCII: Kituule				1,836	595
Item: 263313 Conditional transfers for PHC- Non wage					
Kitule HC II		Conditional Grant to PHC- Non wage	N/A	1,836	595
			(Funds sent)		
Sector: Water and Environment				15,000	0
LG Function: Rural Water Supply and Sanitation				15,000	0
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Kabende				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Design of pumped water system for communities in Hakibaale	Kabende	Conditional transfer for Rural Water	Being Procured	15,000	0

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: karago Town council		<i>LCIV: Burahya County</i>		53,024	5,864
Sector: Agriculture				27,526	0
LG Function: Agricultural Advisory Services				27,526	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				27,526	0
LCII: whole town council				27,526	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	27,526	0
Sector: Education				25,497	5,864
LG Function: Pre-Primary and Primary Education				25,497	5,864
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,497	5,864
LCII: whole town council				25,497	5,864
Item: 263311 Conditional transfers for Primary Education					
Nyakasura Junior		Conditional Grant to Primary Education	N/A	5,448	1,658
Kitarasa P.S.		Conditional Grant to Primary Education	N/A	14,500	1,323
Bukuuku P.S.		Conditional Grant to Primary Education	N/A	5,544	1,613
Canon Apolo Demo.		Conditional Grant to Primary Education	N/A	5	1,270

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karambi Sub county		<i>LCIV: Burahya County</i>		156,745	12,715
Sector: Agriculture				29,792	0
LG Function: Agricultural Advisory Services				29,792	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				29,792	0
LCII: At subcounty				29,792	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	29,792	0
Sector: Works and Transport				10,000	0
LG Function: District, Urban and Community Access Roads				10,000	0
<i>Capital Purchases</i>					
Output: Bridge Construction				10,000	0
LCII: Not Specified				10,000	0
Item: 231003 Roads and bridges (Depreciation)					
Mpanga_Mbuzi bridge		Other Transfers from Central Government	Being Procured	10,000	0
Sector: Education				29,197	8,969
LG Function: Pre-Primary and Primary Education				29,197	8,969
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,197	8,969
LCII: Butebe Parish				11,717	3,380
Item: 263311 Conditional transfers for Primary Education					
Mts. of the Moon P.S.		Conditional Grant to Primary Education	N/A	6,200	1,454
Butebe P.S.		Conditional Grant to Primary Education	N/A	5,517	1,926
LCII: Gweri Parish				3,448	1,021
Item: 263311 Conditional transfers for Primary Education					
Gweri P.S.		Conditional Grant to Primary Education	N/A	3,448	1,021
LCII: Karambi				10,832	3,463
Item: 263311 Conditional transfers for Primary Education					
Karambi P.S.		Conditional Grant to Primary Education	N/A	5,533	1,621
Burungu P.S.		Conditional Grant to Primary Education	N/A	5,299	1,842
LCII: Rubingo Parish				3,200	1,105
Item: 263311 Conditional transfers for Primary Education					
Mukumbwe P.S.		Conditional Grant to Primary Education	N/A	3,200	1,105

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karambi Sub county		<i>LCIV: Burahya County</i>		156,745	12,715
Sector: Health				12,756	3,746
LG Function: Primary Healthcare				12,756	3,746
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,584	1,961
LCII: Karambi				8,584	1,961
Item: 263318 Conditional transfers for NGO Hospitals					
Kihembo		Conditional Grant to NGO Hospitals	N/A	0	1,961
			(Funds sent)		
Item: 291002 Transfers to NGOs					
Kihembo Dispensary		Conditional Grant to NGO Hospitals	N/A	8,584	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,172	1,784
LCII: Karambi				2,336	1,190
Item: 263313 Conditional transfers for PHC- Non wage					
Karambi HC III		Conditional Grant to PHC- Non wage	N/A	2,336	1,190
			(Funds Spent)		
LCII: Rubingo Parish				1,836	595
Item: 263313 Conditional transfers for PHC- Non wage					
Rubingo HC II		Conditional Grant to PHC- Non wage	N/A	1,836	595
			(Funds snet)		
Sector: Water and Environment				75,000	0
LG Function: Rural Water Supply and Sanitation				75,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				75,000	0
LCII: Butebe Parish				30,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Kicwamba GFS to Mokanamura	Mokanamura	Conditional transfer for Rural Water	Being Procured	30,000	0
LCII: Karambi				45,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Mugusu gravity flow scheme to Busokwa	Busokwa	Conditional transfer for Rural Water	Being Procured	45,000	0

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karangura Sub County		<i>LCIV: Burahya County</i>		62,266	6,919
Sector: Agriculture				34,482	770
LG Function: Agricultural Advisory Services				31,402	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				31,402	0
LCII: At sub county level				31,402	0
Item: 263329 NAADS					
LcIII		Conditional Grant for NAADS	N/A	31,402	0
LG Function: District Production Services				3,080	770
<i>Capital Purchases</i>					
Output: Slaughter slab construction				3,080	770
LCII: At sub county level				3,080	770
Item: 312104 Other Structures					
slaughter slab		Conditional Grant to Agric. Ext Salaries	Being Procured	3,080	770
Sector: Education				27,784	6,149
LG Function: Pre-Primary and Primary Education				27,784	6,149
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,784	6,149
LCII: At sub county level				4,093	1,296
Item: 263311 Conditional transfers for Primary Education					
Kamabaale P.S.		Conditional Grant to Primary Education	N/A	4,093	1,296
LCII: Kibwa				14,916	1,916
Item: 263311 Conditional transfers for Primary Education					
Kibyo P.S.		Conditional Grant to Primary Education	N/A	12,316	892
Mahyoro P.S.		Conditional Grant to Primary Education	N/A	2,600	1,024
LCII: Nyakitokoli				8,775	2,937
Item: 263311 Conditional transfers for Primary Education					
Nyakitokoli P.S.		Conditional Grant to Primary Education	N/A	3,384	998
Nyarukamba P.S.		Conditional Grant to Primary Education	N/A	2,000	860
Mt. Gessi P.S.		Conditional Grant to Primary Education	N/A	3,391	1,079

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasenda Sub county		<i>LCIV: Burahya County</i>		160,778	15,573
Sector: Agriculture				34,747	0
LG Function: Agricultural Advisory Services				34,747	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				34,747	0
LCII: At sub county level				34,747	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	34,747	0
Sector: Education				109,786	12,422
LG Function: Pre-Primary and Primary Education				109,786	12,422
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,000	0
LCII: Nyabweya				70,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Iruhura Primary School.		Conditional Grant to SFG	Being Procured	70,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,786	12,422
LCII: At sub county level				5,396	4,223
Item: 263311 Conditional transfers for Primary Education					
Rwankyenzi P.S.		Conditional Grant to Primary Education	N/A	5,396	4,223
LCII: Isunga				15,020	3,485
Item: 263311 Conditional transfers for Primary Education					
Iruhuura P.S.		Conditional Grant to Primary Education	N/A	5,059	1,065
Kyantambara P.S.		Conditional Grant to Primary Education	N/A	4,875	1,392
Pere Achte P.S.		Conditional Grant to Primary Education	N/A	5,086	1,027
LCII: Kasenda				11,784	2,243
Item: 263311 Conditional transfers for Primary Education					
Mbuga P.S.		Conditional Grant to Primary Education	N/A	6,029	1,299
Kasenda P.S.		Conditional Grant to Primary Education	N/A	5,755	944
LCII: Nyabweya				7,586	2,472
Item: 263311 Conditional transfers for Primary Education					

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasenda Sub county		<i>LCIV: Burahya County</i>		160,778	15,573
Nyabweya P.S.		Conditional Grant to Primary Education	N/A	5,409	1,460
Rwenkuba P.S.		Conditional Grant to Primary Education	N/A	2,177	1,012
Sector: Health				12,393	3,151
LG Function: Primary Healthcare				12,393	3,151
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,057	1,961
LCII: Kasenda				10,057	0
Item: 291002 Transfers to NGOs					
Iruhura H.U		Conditional Grant to NGO Hospitals	N/A	10,057	0
LCII: Rutoma				0	1,961
Item: 263318 Conditional transfers for NGO Hospitals					
Iruhura Health Center		Conditional Grant to NGO Hospitals	N/A	0	1,961
				(Funds spent)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,336	1,190
LCII: Kasenda				2,336	1,190
Item: 263313 Conditional transfers for PHC- Non wage					
Kasenda HC III		Conditional Grant to PHC- Non wage	N/A	2,336	1,190
Sector: Water and Environment				3,852	0
LG Function: Rural Water Supply and Sanitation				3,852	0
<i>Capital Purchases</i>					
Output: Shallow well construction				3,852	0
LCII: Nyabweya				3,852	0
Item: 312104 Other Structures					
shallow well construction b	Iruhuura Primary School	Conditional transfer for Rural Water	Being Procured	3,852	0

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicwamba Sub county		<i>LCIV: Burahya County</i>		389,004	15,496
Sector: Agriculture				30,216	0
LG Function: Agricultural Advisory Services				30,216	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				30,216	0
LCII: At sub county level				30,216	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	30,216	0
Sector: Education				280,814	13,117
LG Function: Pre-Primary and Primary Education				280,814	13,117
<i>Capital Purchases</i>					
Output: Other Capital				237,136	0
LCII: Bwanika				237,136	0
Item: 231001 Non Residential buildings (Depreciation)					
Classrom block at Busaigi Primary school		Conditional Grant to SFG	Being Procured (Being procured)	101,136	0
Item: 231002 Residential buildings (Depreciation)					
Staff house at Nyamisingiri Primary school		Conditional Grant to SFG	Being Procured	68,000	0
Staff house at Busaiga Primary school		Conditional Grant to SFG	Being Procured	68,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,678	13,117
LCII: Bwanika				16,989	4,652
Item: 263311 Conditional transfers for Primary Education					
Nyamisingiri SDA P.S.		Conditional Grant to Primary Education	N/A	2,900	803
Buhara P.S.		Conditional Grant to Primary Education	N/A	3,615	1,274
Busaiga P.S.		Conditional Grant to Primary Education	N/A	4,799	1,127
Bwanika P.S.		Conditional Grant to Primary Education	N/A	5,675	1,448
LCII: Kihondo				16,676	3,339
Item: 263311 Conditional transfers for Primary Education					
Kinyabuhara P.S.		Conditional Grant to Primary Education	N/A	6,114	1,705

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicwamba Sub county		<i>LCIV: Burahya County</i>		389,004	15,496
Kicwamba P.S.		Conditional Grant to Primary Education	N/A	10,562	1,633
LCII: Nyantabooma				10,013	5,127
Item: 263311 Conditional transfers for Primary Education					
Harugongo P.S.		Conditional Grant to Primary Education	N/A	4,013	3,529
Mpinga P.S.		Conditional Grant to Primary Education	N/A	6,000	1,598
Sector: Health				70,673	2,379
LG Function: Primary Healthcare				70,673	2,379
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				66,000	0
LCII: Bwanika				33,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Bwanika H/C ii		Conditional Grant to PHC - development	Not Started	33,000	0
LCII: Kihondo				33,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kirere health centre ii (OPD)	Nyabuswa Health Centre II	Conditional Grant to PHC - development	N/A	33,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,673	2,379
LCII: Kihondo				2,336	1,190
Item: 263313 Conditional transfers for PHC- Non wage					
Kicwamba HC III		Conditional Grant to PHC- Non wage	N/A	2,336	1,190
			(Funds sent)		
LCII: Nyantabooma				2,336	1,190
Item: 263313 Conditional transfers for PHC- Non wage					
Nyantabooma HC III		Conditional Grant to PHC- Non wage	N/A	2,336	1,190
			(Funds spent)		
Sector: Water and Environment				7,302	0
LG Function: Rural Water Supply and Sanitation				7,302	0
<i>Capital Purchases</i>					
Output: Other Capital				7,302	0
LCII: Nyantabooma				7,302	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicwamba Sub county		<i>LCIV: Burahya County</i>		389,004	15,496
Design for extension of Kicwamba gravity flow scheme to serve communities in Harugongo	Harugongo	Conditional transfer for Rural Water	Being Procured	7,302	0

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kijura Town Council		<i>LCIV: Burahya County</i>		60,208	4,292
Sector: Agriculture				34,706	0
<i>LG Function: Agricultural Advisory Services</i>				<i>34,706</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				34,706	0
LCII: whole town council				34,706	0
Item: 263329 NAADS					
LCIII		Conditional Grant for NAADS	N/A	34,706	0
Sector: Education				13,109	3,102
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,109</i>	<i>3,102</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,109	3,102
LCII: Kahuna ward				5,415	1,323
Item: 263311 Conditional transfers for Primary Education					
Kahuna P.S.		Conditional Grant to Primary Education	N/A	5,415	1,323
LCII: Kijura				7,694	1,779
Item: 263311 Conditional transfers for Primary Education					
Kyaitamba P.S.		Conditional Grant to Primary Education	N/A	7,694	1,779
Sector: Health				12,393	1,190
<i>LG Function: Primary Healthcare</i>				<i>12,393</i>	<i>1,190</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,057	0
LCII: Kijura				10,057	0
Item: 291002 Transfers to NGOs					
Toro Kahuna		Conditional Grant to NGO Hospitals	N/A	10,057	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,336	1,190
LCII: Kijura				2,336	1,190
Item: 263313 Conditional transfers for PHC- Non wage					
Kijura HC III		Conditional Grant to PHC- Non wage	N/A	2,336	1,190
(Funds spent)					

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiko Town Council		<i>LCIV: Burahya County</i>		19,168	8,754
Sector: Education				19,168	6,793
LG Function: Pre-Primary and Primary Education				19,168	6,793
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,168	6,793
LCII: whole town council				19,168	6,793
Item: 263311 Conditional transfers for Primary Education					
Kigarama P.S.		Conditional Grant to Primary Education	N/A	5,803	1,819
Kasiisi P.S.		Conditional Grant to Primary Education	N/A	5,100	2,388
Kyanyawara P.S.		Conditional Grant to Primary Education	N/A	4,393	1,282
Kiko P.S.		Conditional Grant to Primary Education	N/A	3,872	1,303
Sector: Health				0	1,961
LG Function: Primary Healthcare				0	1,961
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	1,961
LCII: Busoro Parish				0	1,961
Item: 263318 Conditional transfers for NGO Hospitals					
Kiko Health Center		Conditional Grant to NGO Hospitals	N/A	0	1,961
			(Funds sent)		

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugusu Sub county		<i>LCIV: Burahya County</i>		142,540	12,602
Sector: Works and Transport				50,000	0
LG Function: District, Urban and Community Access Roads				50,000	0
<i>Capital Purchases</i>					
Output: Bridge Construction				50,000	0
LCII: Not Specified				50,000	0
Item: 231003 Roads and bridges (Depreciation)					
Mahoma_Kibede bridge		Other Transfers from Central Government	Not Started	50,000	0
Sector: Education				44,867	10,817
LG Function: Pre-Primary and Primary Education				44,867	10,817
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,867	10,817
LCII: Burungu				12,215	3,841
Item: 263311 Conditional transfers for Primary Education					
Kaboyo P.S.		Conditional Grant to Primary Education	N/A	6,485	2,023
Mugusu P.S.		Conditional Grant to Primary Education	N/A	5,730	1,817
LCII: Kiboha				18,074	2,814
Item: 263311 Conditional transfers for Primary Education					
Nyansozi P.S.		Conditional Grant to Primary Education	N/A	5,343	1,781
Kiboha P.S.		Conditional Grant to Primary Education	N/A	12,731	1,033
LCII: Kiraaro				6,300	1,836
Item: 263311 Conditional transfers for Primary Education					
Magunga P.S.		Conditional Grant to Primary Education	N/A	6,300	1,836
LCII: Nyabuswa				8,278	2,327
Item: 263311 Conditional transfers for Primary Education					
Kinyankende P.S.		Conditional Grant to Primary Education	N/A	8,278	2,327
Sector: Health				12,673	1,784
LG Function: Primary Healthcare				12,673	1,784
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				8,000	0
LCII: Nyabuswa				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Nyabbuswa H/C ii		Conditional Grant to PHC - development	Being Procured	8,000	0

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugusu Sub county		<i>LCIV: Burahya County</i>		142,540	12,602
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,673	1,784
LCII: Burungu				2,336	1,190
Item: 263313 Conditional transfers for PHC- Non wage					
Mugusu HC III		Conditional Grant to PHC- Non wage	N/A	2,336	1,190
			(Funds sent)		
LCII: Nyabuswa				2,336	595
Item: 263313 Conditional transfers for PHC- Non wage					
Nyabuswa HC III		Conditional Grant to PHC- Non wage	N/A	2,336	595
			(Funds spent)		
Sector: Water and Environment				35,000	0
LG Function: Rural Water Supply and Sanitation				35,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				35,000	0
LCII: Burungu				35,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
extension of Mugusu gravity flow scheme to Iboroga	Iboroga	Conditional transfer for Rural Water	N/A	35,000	0

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Burahya County</i>		5,779	0
Sector: Water and Environment				5,779	0
LG Function: Rural Water Supply and Sanitation				5,779	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				5,779	0
LCII: Not Specified				5,779	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention fees carried over from FY 2013-14	Kasenda, Mugusu, Kabonero	Conditional transfer for Rural Water	Not Started	5,779	0
			(Not yet paid)		

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruteete Sub county		<i>LCIV: Burahya County</i>		189,982	10,096
Sector: Works and Transport				29,000	0
LG Function: District, Urban and Community Access Roads				29,000	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				29,000	0
LCII: Not Specified				29,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of Ruteete SC roads		Other Transfers from Central Government	Not Started	29,000	0
Sector: Education				3,169	6,351
LG Function: Pre-Primary and Primary Education				3,169	6,351
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,169	6,351
LCII: Kyamukoka				1,000	1,661
Item: 263311 Conditional transfers for Primary Education					
St. Kizito P.S.		Conditional Grant to Primary Education	N/A	1,000	1,661
LCII: Not Specified				0	1,398
Item: 263311 Conditional transfers for Primary Education					
Mituuli P.S.		Conditional Grant to Primary Education	N/A	0	1,398
LCII: Rurama				1,169	1,840
Item: 263311 Conditional transfers for Primary Education					
Rweteera P.S.		Conditional Grant to Primary Education	N/A	1,169	1,840
LCII: Rutoma				1,000	1,451
Item: 263311 Conditional transfers for Primary Education					
Rutoma B P.S.		Conditional Grant to Primary Education	N/A	1,000	1,451
Sector: Health				25,813	3,746
LG Function: Primary Healthcare				25,813	3,746
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				21,641	1,961
LCII: Rwaihamba				21,641	1,961
Item: 263318 Conditional transfers for NGO Hospitals					
Nkuruba Health Centre		Conditional Grant to NGO Hospitals	N/A	0	1,961
Item: 291002 Transfers to NGOs			(Funds sent)		
Nkuruba H.u		Conditional Grant to NGO Hospitals	N/A	8,584	0

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruteete Sub county		<i>LCIV: Burahya County</i>		189,982	10,096
Kida H.u		Conditional Grant to NGO Hospitals	N/A	13,057	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,172	1,784
LCII: Kyamukoka				2,336	1,190
Item: 263313 Conditional transfers for PHC- Non wage					
Rutete HC III		Conditional Grant to PHC- Non wage	N/A	2,336	1,190
			(Funds sent)		
LCII: Rurama				1,836	595
Item: 263313 Conditional transfers for PHC- Non wage					
Rurama		Conditional Grant to PHC- Non wage	N/A	1,836	595
			(Funds sent)		
Sector: Water and Environment				132,000	0
LG Function: Rural Water Supply and Sanitation				132,000	0
<i>Capital Purchases</i>					
Output: Other Capital				32,000	0
LCII: Rurama				32,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of rainwater harvesting facilities	Rurama	Donor Funding	Being Procured	15,000	0
Design of pumped water system for communities in Ruraama parish	Rurama	Conditional transfer for Rural Water	Being Procured	17,000	0
Output: Construction of piped water supply system				100,000	0
LCII: Kyamukoka				56,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of piped water system to serve communities in Kyamukoka parish	Ruteete trading centre, Imaranjara trading centre	Donor Funding	Not Started	56,000	0
LCII: Rurama				44,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of piped water to Rwetera	Rwetera	Conditional transfer for Rural Water	Being Procured	44,000	0

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: District level		<i>LCIV: Fort Portal Municipality</i>		101,000	5,000
Sector: Works and Transport				75,000	0
LG Function: District, Urban and Community Access Roads				75,000	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				75,000	0
LCII: head quarter				75,000	0
Item: 231005 Machinery and equipment					
Road equipment maintenance	Fort Portal Municipality HQ	Other Transfers from Central Government	Not Started	75,000	0
Sector: Public Sector Management				20,000	5,000
LG Function: District and Urban Administration				20,000	5,000
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				20,000	5,000
LCII: head quarter				20,000	5,000
Item: 231004 Transport equipment					
vehicle	district head quarter	District Unconditional Grant - Non Wage	Works Underway (Monthly payments)	20,000	5,000
Sector: Accountability				6,000	0
LG Function: Financial Management and Accountability(LG)				6,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,000	0
LCII: head quarter				6,000	0
Item: 231005 Machinery and equipment					
purchase of Safes	booma office	District Unconditional Grant - Non Wage	Being Procured	6,000	0

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		<i>LCIV: Fort Portal Municipality</i>		191,016	24,984
Sector: Works and Transport				79,833	24,984
<i>LG Function: District Engineering Services</i>				<i>79,833</i>	<i>24,984</i>
<i>Capital Purchases</i>					
Output: Construction of public Buildings				79,833	24,984
LCII: Kitumba ward				79,833	24,984
Item: 231001 Non Residential buildings (Depreciation)					
completion of District HeadQuarter (retention)	District HeadQuarter	District Unconditional Grant - Non Wage	Completed	70,333	24,984
Design of Compound at the District Head Quarter	Design of the Compound at the District HeadQuarter	District Unconditional Grant - Non Wage	Not Started	9,500	0
Sector: Education				98,000	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>98,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				98,000	0
LCII: Kitumba ward				98,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Desks to be distributed to schools.		Conditional Grant to Primary Salaries	Being Procured	98,000	0
Sector: Health				8,584	0
<i>LG Function: Primary Healthcare</i>				<i>8,584</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,584	0
LCII: Njara ward				8,584	0
Item: 291002 Transfers to NGOs					
Lillah Clinic		Conditional Grant to NGO Hospitals	N/A	8,584	0
Sector: Accountability				4,600	0
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>4,600</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,600	0
LCII: Kitumba ward				4,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of filling cabins	District Head Quarter	Locally Raised Revenues	Being Procured	1,000	0
Office Furniture for CFO,SFOand SA	district Headquarter	Locally Raised Revenues	Being Procured	1,600	0
purchase of Racks		District Unconditional Grant - Non Wage	Being Procured	2,000	0

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Fort Portal Municipality</i>		20,455	0
Sector: Works and Transport				20,455	0
LG Function: District, Urban and Community Access Roads				20,455	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				20,455	0
LCII: Not Specified				20,455	0
Item: 231004 Transport equipment					
District Hqtrs		Other Transfers from Central Government	Not Started	15,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
District Hqtrs		Other Transfers from Central Government	Not Started	5,455	0

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: South Division		<i>LCIV: Fort Portal Municipality</i>		335,336	86,795
Sector: Agriculture				29,029	0
LG Function: Agricultural Advisory Services				29,029	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				29,029	0
LCII: Not Specified				29,029	0
Item: 263204 Transfers to other govt. units					
NAADS		Conditional Grant for NAADS	N/A	29,029	0
Sector: Health				306,307	86,795
LG Function: Primary Healthcare				306,307	86,795
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				306,307	86,795
LCII: Bazar ward				81,171	86,795
Item: 263318 Conditional transfers for NGO Hospitals					
Virika Nursing School		Conditional Grant to NGO Hospitals	N/A	0	1,961
			(Funds sent)		
Virika Hospital		Conditional Grant to NGO Hospitals	N/A	0	61,437
			(Funds sent)		
Kabarole Hospital		Conditional Grant to NGO Hospitals	N/A	0	21,437
			(Funds sent)		
Lillah Clinic		Conditional Grant to NGO Hospitals	N/A	0	1,961
			(Funds sent)		
Item: 291002 Transfers to NGOs					
Kabarole Hospital		Conditional Grant to NGO Hospitals	N/A	81,171	0
LCII: Kijanju ward				225,135	0
Item: 291002 Transfers to NGOs					
Virika Hospital		Conditional Grant to NGO Hospitals	N/A	189,941	0
Virika School of Nursing		Conditional Grant to NGO Hospitals	N/A	35,195	0

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort Portal Municipality</i>		168,464	10,654
Sector: Agriculture				31,294	0
LG Function: Agricultural Advisory Services				31,294	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				31,294	0
LCII: Not Specified				31,294	0
Item: 263204 Transfers to other govt. units					
NAADS		Conditional Grant for NAADS	N/A	31,294	0
Sector: Health				33,319	10,654
LG Function: Primary Healthcare				33,319	10,654
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,319	10,654
LCII: Nyabukara ward				33,319	10,654
Item: 263313 Conditional transfers for PHC- Non wage					
DHO's Office		Conditional Grant to PHC- Non wage	N/A	33,319	10,654
(Funds Spent)					
Sector: Water and Environment				3,852	0
LG Function: Rural Water Supply and Sanitation				3,852	0
<i>Capital Purchases</i>					
Output: Shallow well construction				3,852	0
LCII: Not Specified				3,852	0
Item: 312104 Other Structures					
3801	To be determined	Conditional transfer for Rural Water	Being Procured	3,852	0
Sector: Social Development				100,000	0
LG Function: Community Mobilisation and Empowerment				100,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				100,000	0
LCII: Nyabukara ward				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of youth centre	Nyabukara ward	Other Transfers from Central Government	Works Underway	100,000	0
(95% of work done)					

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		1,664,169	415,622
Sector: Education				1,664,169	415,622
LG Function: Secondary Education				1,664,169	415,622
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,664,169	415,622
LCII: Not Specified				1,664,169	415,622
Item: 263306 Conditional transfers for Secondary Salaries					
USE		Conditional Grant to Secondary Education	N/A	1,664,169	415,622

Vote: 513 Kabarole District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		462,404	0
Sector: Works and Transport				362,166	0
LG Function: District, Urban and Community Access Roads				345,000	0
<i>Capital Purchases</i>					
Output: Bridge Construction				45,000	0
LCII: Not Specified				45,000	0
Item: 231003 Roads and bridges (Depreciation)					
Kabunono Bridge		Other Transfers from Central Government	Not Started	45,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				300,000	0
LCII: Not Specified				300,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Burahya roads		Not Specified	N/A (Not yet started)	300,000	0
LG Function: District Engineering Services				17,166	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				17,166	0
LCII: Not Specified				17,166	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Kabonero SC		Not Specified	Completed (Retention not paidf)	17,166	0
Sector: Health				12,228	0
LG Function: Primary Healthcare				12,228	0
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				12,228	0
LCII: Not Specified				12,228	0
Item: 231001 Non Residential buildings (Depreciation)					
Furniture for the five new health units		Not Specified	Being Procured	12,228	0
Sector: Social Development				88,010	0
LG Function: Community Mobilisation and Empowerment				88,010	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				88,010	0
LCII: Not Specified				88,010	0
Item: 263101 LG Conditional grants					
CDD		LGMSD (Former LGDP)	N/A	9,676	0
Item: 263102 LG Unconditional grants					
Not Specified		Not Specified	N/A	78,334	0

Vote: 513 Kabarole District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 513 Kabarole District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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