
Vote: 513 Kabarole District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:513 Kabarole District for FY 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: 6/12/2015

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

Vote: 513 Kabarole District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,286,316	545,219	42%
2a. Discretionary Government Transfers	4,657,156	2,638,694	57%
2b. Conditional Government Transfers	21,381,364	13,579,701	64%
2c. Other Government Transfers	2,854,385	2,130,777	75%
3. Local Development Grant	618,673	618,673	100%
4. Donor Funding	1,314,890	430,356	33%
Total Revenues	32,112,784	19,943,419	62%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,497,429	1,983,034	1,980,570	57%	57%	100%
2 Finance	628,764	334,759	334,759	53%	53%	100%
3 Statutory Bodies	1,162,728	464,583	464,542	40%	40%	100%
4 Production and Marketing	1,076,124	476,556	442,063	44%	41%	93%
5 Health	4,806,792	3,213,699	3,139,511	67%	65%	98%
6 Education	15,691,543	9,756,794	9,655,508	62%	62%	99%
7a Roads and Engineering	2,031,060	1,311,025	1,258,006	65%	62%	96%
7b Water	848,706	481,851	468,694	57%	55%	97%
8 Natural Resources	134,599	142,349	142,310	106%	106%	100%
9 Community Based Services	706,678	468,096	448,086	66%	63%	96%
10 Planning	1,172,999	1,259,148	1,259,148	107%	107%	100%
11 Internal Audit	122,362	46,717	46,711	38%	38%	100%
Grand Total	31,879,784	19,938,611	19,639,906	63%	62%	99%
Wage Rec't:	18,439,706	10,570,624	10,541,944	57%	57%	100%
Non Wage Rec't:	9,405,709	6,911,654	6,850,847	73%	73%	99%
Domestic Dev't	2,952,478	2,025,977	1,820,151	69%	62%	90%
Donor Dev't	1,081,890	430,356	426,965	40%	39%	99%

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

By the end of third quarter the District had received 62% of the expected revenue which is less than the expected 75%. Shortfalls were mainly in discretionary transfers, conditional grant, and donor funding and local revenue.

As in the previous quarter UNICEF releases continued to be less than expected, it is not clear why this is happening, however, it may be as a result of program wind up and the fact that a new program is being designed. Similarly local revenue collection continued being below the expected and three major challenges continue to be given as probable reason for underperformance. These challenges are:

(i)The District and all LLGs have continuously failed to implement the Revenue Enhancement Plan which was thought to help in raising local revenue.

Vote: 513 Kabarole District

2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

(ii) Failure by LLGs to collect local revenue

(iii) Lack of Parish Chiefs in most Parishes

It is hoped that during next quarter the district will put modalities to address the three concerns.

For example recruitment of all parish chiefs is going on.

Out of the received 19.943 Billion, 19.938 Billion was transferred to respective departments during the quarter. Only 4.8 Million was still on the General Fund account because it was deposited on the 31st March as 35% market fees from Lower local government.

Despite the timely transfer of funds to the departmental accounts all funds were not utilized by the end of the quarter. Of the 19.938 Billion transferred to department, 19.639 Billion had been utilized by the end of the quarter leaving a balance of 298 Million on the department accounts.

Departments that had big balances includes; Education (101, Million), Health (74,Million), Water (68 Works), CBS (28 Million) and production (34 Million). The major reason for not spending the money was the long procurement process especially with projects in education, works and water department that had to be submitted for solicitor General's scrutiny in Mbarara and whose response was received almost at the end of second quarter. Balance in medical department was meant to construct toilets at four health units but due to the heavy rains there was delay in excavation of pits because pits were being filled by water. Funds on community development account are meant to support CDD groups. However, when the groups were subjected to technical appraisal they were found not ready to receive the funding, accordingly the technical committee recommended for more time to be given to groups to reorganize themselves before funding, an officer from the District has been assigned to fast track the exercise. In addition works could not utilize all the funds because of the old road unit which keep breaking down.

Vote: 513 Kabarole District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,286,316	545,219	42%
Local Service Tax	147,904	134,000	91%
Advertisements/Billboards	5,000	0	0%
Dept Revenue	139,652	45,871	33%
Inspection Fees	31,534	9,140	29%
Local Hotel Tax	10,000	28,636	286%
Market/Gate Charges	100,000	111,800	112%
Miscellaneous	69,000	0	0%
Other Fees and Charges	241,365	58,296	24%
Other licences	349,707	38,390	11%
Business licences	57,473	25,000	43%
Rent & rates-produced assets-from private entities	68,316	60,766	89%
Application Fees	10,000	3,320	33%
Property related Duties/Fees	56,365	30,000	53%
2a. Discretionary Government Transfers	4,657,156	2,638,694	57%
Urban Unconditional Grant - Non Wage	384,624	288,468	75%
District Unconditional Grant - Non Wage	811,370	608,529	75%
Transfer of Urban Unconditional Grant - Wage	626,761	227,922	36%
Transfer of District Unconditional Grant - Wage	2,834,401	1,513,775	53%
2b. Conditional Government Transfers	21,381,364	13,579,701	64%
Conditional Grant to PAF monitoring	58,785	44,088	75%
Conditional Grant to Secondary Education	1,664,169	1,246,866	75%
Conditional Grant to Primary Salaries	8,343,938	5,401,923	65%
Conditional Grant to Primary Education	764,418	502,181	66%
Conditional Grant to Community Devt Assistants Non Wage	5,037	3,777	75%
Conditional Grant to PHC Salaries	3,441,571	2,309,310	67%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,273	6,204	75%
Conditional Grant to Health Training Schools	471,628	353,721	75%
Conditional Grant to PHC - development	179,921	153,586	85%
Conditional transfers to DSC Operational Costs	61,373	46,029	75%
Conditional Grant to NGO Hospitals	449,161	336,870	75%
Conditional Grant to Functional Adult Lit	19,886	14,913	75%
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	566,226	27%
Conditional Grant to DSC Chairs' Salaries	24,523	18,393	75%
Conditional Grant to PHC- Non wage	196,255	147,192	75%
Conditional transfers to School Inspection Grant	43,719	32,750	75%
Sanitation and Hygiene	22,000	16,500	75%
NAADS (Districts) - Wage	354,845	214,398	60%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional transfers to Special Grant for PWDs	37,870	28,404	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954	39,926	22%
Conditional transfers to Production and Marketing	122,960	92,220	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	129,399	29,700	23%

Vote: 513 Kabarole District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Transfers for Primary Teachers Colleges	491,414	370,116	75%
Conditional transfer for Rural Water	467,253	398,862	85%
Conditional Grant to Women Youth and Disability Grant	18,139	13,605	75%
Conditional Grant to Tertiary Salaries	528,245	455,484	86%
Conditional Grant to SFG	838,028	715,367	85%
2c. Other Government Transfers	2,854,385	2,130,777	75%
LRDP	451,904	293,372	65%
CAIP	85,000	0	0%
UNEB	10,000	10,000	100%
Roads maintenance- URF	1,357,481	869,257	64%
UBOS	950,000	958,148	101%
3. Local Development Grant	618,673	618,673	100%
LGMSD (Former LGDP)	618,673	618,673	100%
4. Donor Funding	1,314,890	430,356	33%
Belgium Technical Cooperation	237,000	178,000	75%
Unicef	1,060,390	252,356	24%
FIEFOC	17,500	0	0%
Total Revenues	32,112,784	19,943,419	62%

(i) Cumulative Performance for Locally Raised Revenues

By the end of third quarter The district had received only 551 Million out of the expected 1.286 Billion. 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.

Despite the challenges local service tax which is deducted from salaries has performed above average. Market gate charges because of the aggressiveness of procurement unit and LLG leadership regarding market administration has also performed well. In addition application fees receipts were higher than expected. It might be possible that these sources were underestimated.

(ii) Cumulative Performance for Central Government Transfers

By the end of third quarter only 2.4 Billion of the expected 4.6 Billion from discretionary government transfers had been received. The shortfall was as a result of savings from salary payment which has come about from accurate payment of salaries. Similarly, conditional transfers were only at 64% by the end of the quarter which is far less than the expected 75%. This was as a result of halting the transfer of NAADs funds which had earlier on been budgeted for. Also conditional salaries reflected a low percentage because of the accurate payments.

Other government transfers were at 75%. However despite the good percentage, the District has not yet received CAIP funds for monitoring, also LRDP and road fund was less than the expected. It is hoped that by the end of the year all the money will have been received. Funding from UBOS was all received in second quarter and that is the reason for the high percentage.

(iii) Cumulative Performance for Donor Funding

Donor funding continued to perform below the expected. Apart from UNICEF which has reduced its funding due to the winding up of the program the District is not fully aware why the other donors have not funded 100 percent. However the District is optimistic that by the end of the financial year most of the expected funding will have been accessed.

Vote: 513 Kabarole District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,253,551	1,503,013	46%	813,388	510,885	63%
Conditional Grant to PAF monitoring	20,297	32,088	158%	5,074	10,968	216%
Locally Raised Revenues	147,294	78,710	53%	36,824	2,710	7%
Multi-Sectoral Transfers to LLGs	1,154,861	882,498	76%	288,715	281,206	97%
District Unconditional Grant - Non Wage	100,000	74,880	75%	25,000	27,780	111%
Transfer of District Unconditional Grant - Wage	1,831,099	434,837	24%	457,775	188,221	41%
<i>Development Revenues</i>	243,878	480,021	197%	60,970	256,748	421%
LGMSD (Former LGDP)	61,000	61,000	100%	15,250	28,000	184%
Locally Raised Revenues	10,000	5,000	50%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	152,878	404,021	264%	38,220	223,748	585%
District Unconditional Grant - Non Wage	20,000	10,000	50%	5,000	5,000	100%
Total Revenues	3,497,429	1,983,034	57%	874,357	767,633	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,253,551	1,500,549	46%	813,388	515,465	63%
Wage	2,457,860	541,837	22%	614,465	188,221	31%
Non Wage	795,691	958,712	120%	198,923	327,244	165%
<i>Development Expenditure</i>	243,878	480,021	197%	60,970	256,748	421%
Domestic Development	243,878	480,021	197%	60,970	256,748	421%
Donor Development	0	0		0	0	
Total Expenditure	3,497,429	1,980,570	57%	874,357	772,213	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,464	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,464	0%			

The department received 85% of the all the expected funding. Higher receipts of PAF and unconditional grant were due to unexpected expenditure for CAO,CFO and PPO to travel to Kampala every month to pay salary. Multisectora transfers were high because LLG reflected most of their outputs under administration in addition CBG grant under LGMSDP for second and third quarter was spent during the third quarter resulting into a very high percentage. Local revenue was exceptional low; this was as a result of failure to collect all the expected local revenue and also the fact that the department has been receiving a high percentage for the last two quarters. It was also the same reason for low receipts of unconditional grant.

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

At the end of the quarter shs. 2,490,633/= remained on account to cater for pay roll management and salary payment which were to be effected in the first week of April.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	8
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	80	65
No. of monitoring visits conducted	4	4
No. of monitoring reports generated		2
No. of vehicles purchased		3
No. of computers, printers and sets of office furniture purchased	2	0
Function Cost (US\$ '000)	3,497,429	1,980,570
Cost of Workplan (US\$ '000):	3,497,429	1,980,570

Payroll updated for the three months 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. Two Monitoring visits in the counties of Bunayngabu and Burahya held and reports shared with TPC and DEC.

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan 2: Finance****(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>	618,164	334,759	54%	154,541	102,204	66%
Conditional Grant to PAF monitoring	23,488	4,050	17%	5,872	1,850	32%
Locally Raised Revenues	77,510	65,247	84%	19,378	12,820	66%
Multi-Sectoral Transfers to LLGs	237,414	23,508	10%	59,354	0	0%
District Unconditional Grant - Non Wage	44,933	40,997	91%	11,233	17,689	157%
Transfer of District Unconditional Grant - Wage	234,819	200,957	86%	58,705	69,845	119%
<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	334,759	53%	157,191	102,204	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	618,164	334,759	54%	154,541	103,203	67%
Wage	234,819	201,957	86%	58,705	70,844	121%
Non Wage	383,345	132,802	35%	95,836	32,359	34%
<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	334,759	53%	157,191	103,203	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department did not receive all the expected funding. Shortfall was under PAF funding . Similarly the department did not reflect money received under multisectoral transfer because LLG did not report funds spent on finance. Safes will be procured in 4th quarter. However, there was a high receipt of unconditional grant because the department was instructed by court to make arefund to one of the contractors who had procured a District woodlot yet there was still disagreements about ownership of the trees between the District and NARO. Accordingly the department spent more funds than what was planned for. Low receipts in local revenue and PAF was as a result of the department receiving a higher percentage than the other departments in the previous quarters.

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

At the end of the quarter there was no substantial amount of money to report against.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/6/2014	10/6/2015
Value of LG service tax collection	400000000	165
Value of Hotel Tax Collected	200000000	135
Value of Other Local Revenue Collections	900000000	120
Date of Approval of the Annual Workplan to the Council	15/6/2014	26/2/2015
Date for presenting draft Budget and Annual workplan to the Council		26/2/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014
Function Cost (UShs '000)	628,764	334,759
Cost of Workplan (UShs '000):	628,764	334,759

Draft budget for 2015/ 16 produced, office stationery procured, salaries to staff members paid. Monthly and quarterly reports made , supervision and mentoring of staff at lower local governments effectively done.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,162,728	464,583	40%	290,682	161,820	56%
Conditional Grant to DSC Chairs' Salaries	24,523	18,393	75%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,000	1,000	25%	1,000	0	0%
Conditional transfers to DSC Operational Costs	61,373	46,029	75%	15,343	15,343	100%
Conditional transfers to Salary and Gratuity for LG ele	184,954	39,926	22%	46,238	19,963	43%
Conditional transfers to Councillors allowances and E	129,399	29,700	23%	32,350	9,900	31%
Locally Raised Revenues	130,546	122,645	94%	32,637	48,000	147%
Multi-Sectoral Transfers to LLGs	498,512	49,615	10%	124,628	0	0%
District Unconditional Grant - Non Wage	65,387	45,652	70%	16,347	15,073	92%
Transfer of District Unconditional Grant - Wage	35,914	90,533	252%	8,979	40,380	450%
Total Revenues	1,162,728	464,583	40%	290,682	161,820	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,162,728	464,542	40%	290,682	165,380	57%
Wage	245,391	116,296	47%	62,969	40,380	64%
Non Wage	917,337	348,246	38%	227,713	125,000	55%
<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	464,542	40%	290,682	165,380	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		41	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		41	0%			

The department received 54 % of the expected funding. Higher receipts of local revenue and unconditional grant were due to payment of councilor's backlog of arrears which was a resolution of council in form of supplementary budget. In addition higher expenditure was due to the differences in planned salaries and actual received because of the difference in estimates and the actual payments as reported by individual salary earners and also the fact that political leaders gratuity and salary was paid during the quarter.

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

No substantial balance of money 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: 1382 Local Statutory Bodies

Vote: 513 Kabarole District**2014/15 Quarter 3****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	160
No. of Land board meetings	12	05
No. of Auditor Generals queries reviewed per LG	0	13
No. of LG PAC reports discussed by Council	4	01
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00
Function Cost (US\$ '000)	1,162,728	464,542
Cost of Workplan (US\$ '000):	1,162,728	464,542

One District council meeting was held during the quarter and council minutes in place

12 Weekly District Executive committee meetings were held.

160 land applications reviewed.

8 audit queries at the district were reviewed and reports submitted to council.

DSC advertised for vacancies and shortlisted the candidates.

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(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>	772,877	475,016	61%	193,219	85,532	44%
Conditional Grant to Agric. Ext Salaries	54,201	0	0%	13,550	0	0%
Conditional transfers to Production and Marketing	122,960	92,220	75%	30,740	30,740	100%
NAADS (Districts) - Wage	354,845	214,398	60%	88,711	0	0%
Locally Raised Revenues	28,684	3,272	11%	7,171	0	0%
District Unconditional Grant - Non Wage	3,000	750	25%	750	0	0%
Transfer of District Unconditional Grant - Wage	209,187	164,376	79%	52,297	54,792	105%
<i>Development Revenues</i>	303,247	1,540	1%	75,812	0	0%
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	750	25%	750	0	0%
District Unconditional Grant - Non Wage	3,160	790	25%	790	0	0%
Total Revenues	1,076,124	476,556	44%	269,031	85,532	32%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	772,877	441,293	57%	193,219	95,379	49%
Wage	618,233	350,194	57%	154,558	56,278	36%
Non Wage	154,644	91,099	59%	38,661	39,101	101%
<i>Development Expenditure</i>	303,247	770	0%	75,812	0	0%
Domestic Development	281,747	770	0%	70,437	0	0%
Donor Development	21,500	0	0%	5,375	0	0%
Total Expenditure	1,076,124	442,063	41%	269,031	95,379	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		33,723	4%			
<i>Development Balances</i>		770	0%			
Domestic Development		770	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		34,493	3%			

The department did not receive most of the expected revenue. Only production and marketing grant and wages were received 100%. None receipts in local revenue and non wage were due to the fact than budget desk believes production department has enough money from the production grant but this was in addition of poor local revenue as a result of lack of parish chiefs in most parishes. However having enough funds is a misconception. Also because of halting of NAADS funding the department never received any money from NAADS during the quarter.

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

A balance of 34 Millions was still on the departments account. This money was in excess of what was meant to pay laid off NAADS staff and accordingly it will be sent back to the treasury.

(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 3****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	184,332
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	24	6
No. of livestock vaccinated	125000	51500
No of livestock by types using dips constructed	5650	6723
No. of livestock by type undertaken in the slaughter slabs	2000	2400
No. of fish ponds constructed and maintained	4	2
No. of fish ponds stocked	6	1
Quantity of fish harvested	1200	832
No. of tsetse traps deployed and maintained	65	40
No of slaughter slabs constructed	2	1
Function Cost (US\$ '000)	430,910	251,054
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	24	4
No. of trade sensitisation meetings organised at the district/Municipal Council	5	1
No of businesses inspected for compliance to the law	200	54
No of businesses issued with trade licenses	800	177
No. of producers or producer groups linked to market internationally through UEPB	30	3
No. of market information reports disseminated	15	6
No of cooperative groups supervised	20	11
No. of cooperative groups mobilised for registration	100	3
No. of cooperatives assisted in registration	200	3
No. of tourism promotion activities mainstreamed in district development plans	4	3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	16	3
No. and name of new tourism sites identified	5	2
No. of producer groups identified for collective value addition support	5	0
No. of value addition facilities in the district	15	0
A report on the nature of value addition support existing and needed	yes	no
No. of Tourism Action Plans and regulations developed	72	3
Function Cost (US\$ '000)	14,782	6,677
Cost of Workplan (US\$ '000):	1,076,124	442,063

51500 livestock have been vaccinated, 623 cows inseminated 4.43 tons of meat inspected and passed for human consumption, The fish slab in kisenyi market was completed, 1 fish cage installed and 10 new cages constructed and installed ready for stocking under wealth creation, pheromone traps procured for control of mango flies, 31.470 kg of maize supplied to all LLGs, 17.000kgs of beans of NABE 4 supplied to all LLGs, 2.5 million tea plantlets supplied to n7 subcounties, 1.2 million coffee seedlings supplied to 15 sub counties, 5 tonnes of rice supplied to 2 sub counties, and

Vote: 513 Kabarole District

2014/15 Quarter 3

Workplan 4: Production and Marketing

235 bags of 100kgs irish potatoes of victoria variety supplied to all the 27 LLGs in the district.

Vote: 513 Kabarole District**2014/15 Quarter 3****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	2,866,407	69%	1,045,061	948,348	91%
Conditional Grant to PHC Salaries	3,441,571	2,309,310	67%	860,393	769,770	89%
Conditional Grant to PHC- Non wage	196,255	147,192	75%	49,064	48,932	100%
Conditional Grant to NGO Hospitals	449,161	336,870	75%	112,290	112,290	100%
Locally Raised Revenues	20,280	5,600	28%	5,070	0	0%
Multi-Sectoral Transfers to LLGs		13,479		0	0	
District Unconditional Grant - Non Wage	23,550	16,888	72%	5,888	5,000	85%
Transfer of District Unconditional Grant - Wage	49,424	37,068	75%	12,356	12,356	100%
<i>Development Revenues</i>	626,551	347,292	55%	156,643	63,626	41%
Conditional Grant to PHC - development	179,921	153,586	85%	44,985	63,626	141%
Donor Funding	446,630	193,706	43%	111,658	0	0%
Total Revenues	4,806,792	3,213,699	67%	1,201,703	1,011,974	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,180,241	2,866,323	69%	1,045,065	949,150	91%
Wage	3,441,571	2,321,666	67%	722,578	782,126	108%
Non Wage	738,670	544,657	74%	322,487	167,024	52%
<i>Development Expenditure</i>	626,551	273,187	44%	156,638	33,000	21%
Domestic Development	179,921	82,285	46%	44,980	0	0%
Donor Development	446,630	190,903	43%	111,658	33,000	30%
Total Expenditure	4,806,792	3,139,511	65%	1,201,703	982,150	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		84	0%			
<i>Development Balances</i>		74,104	12%			
Domestic Development		71,301	40%			
Donor Development		2,803	1%			
Total Unspent Balance (Provide details as an annex)		74,188	2%			

The department received all the PHC non wage and PHC development. The department also received funds from MOH to implement Polio house to House Campaign. Unlike in second quarter, all the facilities received direct transfers from Ministry of finance in third quarter. However there was no receipts of local revenue and donor funding, the reason for no local revenue allocation is probably the inefficient budget desk.

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

PHC development was not spent because construction works are still ongoing at Bwanika HC II and Nyarugongo HC II. The reason for delay in works is due to late signing of the contracts because of delay in receiving solicitor general's no objection.

(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 3****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	0
Value of essential medicines and health supplies delivered to health facilities by NMS	6	2
Value of health supplies and medicines delivered to health facilities by NMS		2
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	68
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	45000	121859
No. and proportion of deliveries in the District/General hospitals	90	3291
Number of total outpatients that visited the District/ General Hospital(s).	50000	121859
Number of inpatients that visited the NGO hospital facility	7010	8526
No. and proportion of deliveries conducted in NGO hospitals facilities.	90	517
Number of outpatients that visited the NGO hospital facility	30000	15052
Number of outpatients that visited the NGO Basic health facilities	6000	15052
Number of inpatients that visited the NGO Basic health facilities	100000	2277
No. and proportion of deliveries conducted in the NGO Basic health facilities	3919	517
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	13000	1824
Number of trained health workers in health centers	760	0
No. of trained health related training sessions held.	30	0
Number of outpatients that visited the Govt. health facilities.	500000	106807
Number of inpatients that visited the Govt. health facilities.	30000	6249
No. and proportion of deliveries conducted in the Govt. health facilities	15000	2774
%age of approved posts filled with qualified health workers	90	68
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	40000	4451
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 maternity wards constructed	4	0
No of maternity wards rehabilitated	2	0
No of OPD and other wards constructed		1
Function Cost (US\$ '000)	4,806,792	3,139,511
Cost of Workplan (US\$ '000):	4,806,792	3,139,511

The department conducted integrated support supervision where all the 65 facilities were visited. District Quality Improvement Committee conducted additional support supervision where 3(three) Quality improvement committees

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2014/15 Quarter 3

Workplan 5: Health

were formed and functionalized in three Health Center IIIs.

Kirere HC II OPD was completed; Three stance pit latrines completed at Nyakitokoli HC II, Nyamiseke and Kiboota HC IIs. Construction of HC II OPD at Bwanika and Nyarugongo also commenced and due for completion in fourth Quarter. Bukuuku HC IV Maternity ward refurbishment was also started with support from ELMA philanthropies through Baylor Uganda

The department also conducted House to House Polio campaign with support from UNICEF through MOH.

Additionally, the department held its first Health Assembly that attracted all health development partners, District leadership and other key stakeholders. This event organized with support from BTC/ICB project enabled the district to identify challenges affecting quality of health service delivery and practical solutions suggested collectively. BTC/ICB project further supported induction of 80 newly recruited health workers and this was carried out by Civil Service College

Vote: 513 Kabarole District**2014/15 Quarter 3****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	8,979,630	62%	3,625,875	2,951,199	81%
Conditional Grant to Tertiary Salaries	528,245	455,484	86%	132,061	151,828	115%
Conditional Grant to Primary Salaries	8,343,938	5,401,923	65%	2,085,984	1,800,641	86%
Conditional Grant to Secondary Salaries	2,095,691	566,226	27%	523,923	159,983	31%
Conditional Grant to Primary Education	764,418	502,181	66%	191,105	158,924	83%
Conditional Grant to Secondary Education	1,664,169	1,246,866	75%	416,042	415,622	100%
Conditional Grant to Health Training Schools	471,628	353,721	75%	117,907	117,907	100%
Conditional transfers to School Inspection Grant	43,719	32,750	75%	10,930	10,922	100%
Conditional Transfers for Primary Teachers Colleges	491,414	370,116	75%	122,854	123,372	100%
Locally Raised Revenues	35,691	12,503	35%	8,923	0	0%
Other Transfers from Central Government	10,000	10,000	100%	2,500	0	0%
Multi-Sectoral Transfers to LLGs		3,860		0	0	
District Unconditional Grant - Non Wage	10,817	0	0%	2,704	0	0%
Transfer of District Unconditional Grant - Wage	43,770	24,000	55%	10,943	12,000	110%
<i>Development Revenues</i>	1,188,042	777,164	65%	297,010	296,353	100%
Conditional Grant to SFG	838,028	715,367	85%	209,507	296,353	141%
Donor Funding	173,832	50,126	29%	43,458	0	0%
LGMSD (Former LGDP)	98,182	8,121	8%	24,546	0	0%
Other Transfers from Central Government	78,000	0	0%	19,500	0	0%
Multi-Sectoral Transfers to LLGs		3,550		0	0	
Total Revenues	15,691,543	9,756,794	62%	3,922,886	3,247,552	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,503,501	8,979,508	62%	3,625,875	2,957,877	82%
Wage	11,011,644	6,465,587	59%	2,375,584	2,124,452	89%
Non Wage	3,491,856	2,513,921	72%	1,250,291	833,425	67%
<i>Development Expenditure</i>	1,188,041	676,000	57%	297,010	493,000	166%
Domestic Development	1,014,209	626,000	62%	253,552	443,000	175%
Donor Development	173,832	50,000	29%	43,458	50,000	115%
Total Expenditure	15,691,542	9,655,508	62%	3,922,885	3,450,877	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		122	0%			
<i>Development Balances</i>		101,164	9%			
Domestic Development		101,038	10%			
Donor Development		126	0%			
Total Unspent Balance (Provide details as an annex)		101,287	1%			

Low receipts in local revenue was as a result of poor collection because of lack of parish chiefs in most parishes. Also non receipt of funds under multisectoral was due to the fact that most LLg's never reported on spending money under education. Also the department never receiver funding from non wage and tehre was not any justifiable reason given by budget desk. However the department feels tha the budget desk is not doing a good job.

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

The balance of funds is SFG money which was not yet spent due to the fact that procurement took long because of waiting for solicitor general's approval in addition to the delay by the MoE engineer to come and certify works.

(ii) Highlights of Physical Performance

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan 6: Education**

<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 latrine stances constructed	14	10
No. of teacher houses constructed		4
No. of teacher houses rehabilitated		4
No. of primary schools receiving furniture	10	150
No. of qualified primary teachers	1664	1700
No. of pupils enrolled in UPE	84000	93000
No. of student drop-outs	5	5
No. of Students passing in grade one	1300	1439
No. of pupils sitting PLE	5000	5000
No. of classrooms constructed in UPE	8	8
Function Cost (US\$ '000)	10,249,398	6,580,497
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	400	400
No. of students passing O level	5000	2000
No. of students sitting O level	4000	4000
No. of students enrolled in USE	25000	25000
Function Cost (US\$ '000)	3,759,860	1,813,091
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	85	150
No. of students in tertiary education	500	1103
Function Cost (US\$ '000)	1,538,287	1,179,321
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	200	168
No. of secondary schools inspected in quarter	36	36
No. of tertiary institutions inspected in quarter	6	6
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	138,997	82,599
Function: 0785 Special Needs Education		
No. of SNE facilities operational	3	3
No. of children accessing SNE facilities	200	200
Function Cost (US\$ '000)	5,000	0
Cost of Workplan (US\$ '000):	15,691,542	9,655,508

Inspection and monitoring was carried out in 162 primary schools including private schools. Construction of classrooms and staff houses were on going . P.L.E , U.CE and U.ACE . Exams were well conducted . Teaching / learning was carried out well . No strikes were encountered in secondary schools . Go back to school campaign brought back 242 children from Rwimi and Kicwamba sub counties

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,628,481	1,122,095	69%	407,120	294,035	72%
Locally Raised Revenues	22,000	14,000	64%	5,500	13,000	236%
Other Transfers from Central Government	823,318	628,465	76%	205,830	109,465	53%
Multi-Sectoral Transfers to LLGs	704,810	303,164	43%	176,203	98,014	56%
District Unconditional Grant - Non Wage	10,000	27,198	272%	2,500	23,800	952%
Transfer of District Unconditional Grant - Wage	68,353	149,268	218%	17,088	49,756	291%
<i>Development Revenues</i>	402,579	188,930	47%	100,645	0	0%
LGMSD (Former LGDP)	80,000	0	0%	20,000	0	0%
Locally Raised Revenues	80,000	27,830	35%	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	0	0%
District Unconditional Grant - Non Wage	80,000	75,684	95%	20,000	0	0%
Total Revenues	2,031,060	1,311,025	65%	507,765	294,035	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,628,481	1,069,100	66%	407,120	424,928	104%
Wage	68,353	149,268	218%	17,088	49,756	291%
Non Wage	1,560,128	919,832	59%	390,032	375,172	96%
<i>Development Expenditure</i>	402,579	188,906	47%	100,645	0	0%
Domestic Development	402,579	188,906	47%	100,645	0	0%
Donor Development	0	0		0	0	
Total Expenditure	2,031,060	1,258,006	62%	507,765	424,928	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		52,995	3%			
<i>Development Balances</i>		24	0%			
Domestic Development		24	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		53,019	3%			

The department received funding as follows Local revenue and unconditional grant was more than 100 percent because of the need to complete the three sub county headquarters. High receipts on the wage grant was the inclusion of LLG staff in the actual figures yet during planning the department had considered only staff at District. Multisectoral transfers were high because during the first quarter no transfer was made to LLG. The department never received development funds from programm since most of the projects were not ready fro payment as a result of delay in completion of procurement process due to factors such as delay in getting response from solicitor general, heavy rains and incompetent contractors.

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

At the end of the quarter the deparment had 54 Millions that had not been spent due to uncompteted projects as a result in delay to complete procurement process.

(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 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	40	20
Length in Km of urban unpaved roads rehabilitated	12	8
Length in Km of Urban unpaved roads routinely maintained	15	148
Length in Km of Urban unpaved roads periodically maintained	30	28
Length in Km of District roads routinely maintained	248	262
Length in Km of District roads periodically maintained	108	61
No. of bridges maintained	3	3
Length in Km. of rural roads constructed	70	78
No. of Bridges Constructed	3	3
Function Cost (US\$ '000)	1,856,060	1,144,760
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	3	3
Function Cost (US\$ '000)	175,000	113,246
Cost of Workplan (US\$ '000):	2,031,060	1,258,006

250km of manual routine maintenance on feeder roads were achieved, 38 kilometers of Mechanised Routine maintenance were achieved, Rwakaberege bridge was completed and handed over, Mahoma bridge reconstruction is at 30% completion, quarter three report submitted to Uganda Road Fund offices and MoWT administrative blocks and compound cleaned and maintained, supervision and monitoring of activities done, reports prepared and submitted to relevant offices.

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	63,271	34,527	55%	15,818	11,509	73%
Sanitation and Hygiene	22,000	16,500	75%	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	18,027	85%	5,318	6,009	113%
<i>Development Revenues</i>	785,435	447,324	57%	133,859	165,236	123%
Conditional transfer for Rural Water	467,253	398,862	85%	116,813	165,236	141%
Donor Funding	290,000	48,462	17%	10,000	0	0%
LGMSD (Former LGDP)	28,182	0	0%	7,046	0	0%
Total Revenues	848,706	481,851	57%	149,676	176,745	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	63,271	34,524	55%	15,600	11,509	74%
Wage	21,273	18,027	85%	5,100	6,009	118%
Non Wage	41,998	16,497	39%	10,500	5,500	52%
<i>Development Expenditure</i>	785,435	434,169	55%	125,700	224,915	179%
Domestic Development	495,435	386,169	78%	94,700	183,915	194%
Donor Development	290,000	48,000	17%	31,000	41,000	132%
Total Expenditure	848,706	468,694	55%	141,300	236,424	167%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3	0%			
<i>Development Balances</i>		13,154	2%			
Domestic Development		12,692	3%			
Donor Development		462	0%			
Total Unspent Balance (Provide details as an annex)		13,157	2%			

The department received the entire conditional grant for rural water and sanitation. There was higher expenditure than expected for the quarter mainly because of two reasons; 1. Wages were higher than expected because of the difference as per pay slips and what had been planned. 2. Seventy two millions was carried forward from last quarter due to delays in procurement and the bureaucracy of getting advice from the solicitor general in Mbarara which delays accordingly this money was spent in 3rd quarter. Non-receipt of local revenue and unconditional grant was because most of the money from the two sources was used under the roads and engineering section.

LGMSDP funding was not received because Ruteete gravity flow scheme which is meant to be paid from the grant has just started.

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

Unspent balances on account were due to ongoing projects, delay in completion was due to the long procurement process that necessitates the solicitor general's approval in Mbarara. Also the rainy period affected the work speed.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	20	10
No. of water points tested for quality	20	27
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	80	27
No. of water points rehabilitated	30	22
% 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	1
No. of water user committees formed.	50	25
No. Of Water User Committee members trained	100	25
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	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	7	5
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	5	2
Function Cost (US\$ '000)	848,706	468,694
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	848,706	468,694

Works are underway on three gravity flow scheme construction projects; Mugusu-Iboroga, Mugusu-Busokwa and extension of piped water to Mukanamura in Karambi which has began at Mbuzi village due to none availability of water in Buharra village. Works were completed at the reservoir tank in Rwetera and at the water extension to Busamba and Kibooro villages.

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	131,729	142,349	108%	32,932	54,875	167%
Conditional Grant to District Natural Res. - Wetlands (8,273	6,204	75%	2,068	2,068	100%
Locally Raised Revenues	17,691	6,728	38%	4,423	0	0%
Multi-Sectoral Transfers to LLGs		2,780		0	0	
District Unconditional Grant - Non Wage	17,975	0	0%	4,494	0	0%
Transfer of District Unconditional Grant - Wage	87,790	126,637	144%	21,948	52,807	241%
<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	142,349	106%	33,650	54,875	163%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	131,729	142,310	108%	32,932	54,857	167%
Wage	87,790	126,637	144%	21,948	52,807	241%
Non Wage	43,939	15,673	36%	10,984	2,050	19%
<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	142,310	106%	33,650	54,857	163%
C: Unspent Balances:						
<i>Recurrent Balances</i>		39	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		39	0%			

The department received the expected funding of the wetland grant.

However, there was poor funding from local revenue and unconditional grant 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 provided for because all sub counties did not report that they had put money under Natural resources management.

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
Function: 0983 Natural Resources Management		

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	20000
Number of people (Men and Women) participating in tree planting days	400	05
No. of monitoring and compliance surveys/inspections undertaken	8	2
No. of Water Shed Management Committees formulated	4	127
No. of Wetland Action Plans and regulations developed	4	0
Area (Ha) of Wetlands demarcated and restored	4	66
No. of community women and men trained in ENR monitoring	160	110
No. of monitoring and compliance surveys undertaken		22
No. of new land disputes settled within FY	150	2
Function Cost (US\$ '000)	134,599	142,310
Cost of Workplan (US\$ '000):	134,599	142,310

Regulation of trade in forest produce through issuance of permits and licenses to traders in forest produce.

5 Monitoring visits in the sub counties of busoro, Kijura, Kicwamba, Karangura, Karambi and within Fortportal who were beneficiaries of the National Community Tree Planting Programme held and report in place.

Demarcation of wetlands in various Sub Counties.

Training of community women and men in Environment and Natural Resource management.

Settlement of land disputes in the district

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	328,385	270,034	82%	82,096	87,975	107%
Conditional Grant to Functional Adult Lit	19,886	14,913	75%	4,971	4,971	100%
Conditional Grant to Community Devt Assistants Non	5,037	3,777	75%	1,259	1,259	100%
Conditional Grant to Women Youth and Disability Gr	18,139	13,605	75%	4,535	4,535	100%
Conditional transfers to Special Grant for PWDs	37,870	28,404	75%	9,468	9,468	100%
Locally Raised Revenues	63,085	2,810	4%	15,771	0	0%
Multi-Sectoral Transfers to LLGs		10,981		0	0	
Transfer of District Unconditional Grant - Wage	184,368	195,544	106%	46,092	67,742	147%
<i>Development Revenues</i>	378,293	198,062	52%	94,573	70,000	74%
Donor Funding	103,500	138,062	133%	25,875	50,000	193%
LGMSD (Former LGDP)	88,010	60,000	68%	22,003	20,000	91%
Other Transfers from Central Government	186,783	0	0%	46,696	0	0%
Total Revenues	706,678	468,096	66%	176,670	157,975	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	328,385	270,024	82%	82,096	88,168	107%
Wage	184,368	195,544	106%	46,092	67,742	147%
Non Wage	144,017	74,480	52%	36,004	20,426	57%
<i>Development Expenditure</i>	378,293	178,062	47%	94,573	90,000	95%
Domestic Development	274,793	40,000	15%	68,698	40,000	58%
Donor Development	103,500	138,062	133%	25,875	50,000	193%
Total Expenditure	706,678	448,086	63%	176,669	178,168	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10	0%			
<i>Development Balances</i>		20,000	5%			
Domestic Development		20,000	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		20,010	3%			

The department did not get all the expected funding for the quarter. Major shortfalls were in Local revenue, and funding from UNICEF was not received. Failure to receive all local revenue was due to poor collection as a result of most parishes not having parish. Groups for support under CDD (LGMSDP) were not yet ready to receive the funds due to differing of groups at district appraisal level. Also the department did not receive expected funding for youth support from MoGLSD probably due to roll out of the programme to other districts while await for recovery from the pilot districts. However, there was higher expenditure during the quarter than expected. This was due to: 1. Difference between the planned wage and the exact paid wage as evidenced from individual staff pay slips, 2. The forty million carried forward which was also spent during the quarter.

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

At the end of the quarter 20 million shillings was still on the department CDD account meant to support groups. After technical appraisal a number of groups were deferred to organise themselves for on ward submission.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	50	70
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	6
No. of assisted aids supplied to disabled and elderly community	30	8
No. of women councils supported	21	1
Function Cost (US\$ '000)	706,678	448,086
Cost of Workplan (US\$ '000):	706,678	448,086

The department was preoccupied in implementing Functional Adult Literacy activities including training of learners at class level, administration of proficiency tests and motivation of adult instructors, other prominent activities included providing services to children and youth, training of para social workers, outreach clinics and household visits both within the work plan and outside being sponsored by agencies like SUNRISE OVC project of the MGLSD through AFRICARE TSO. The Youth Livelihood programme provided other engaging activities in the field of which the department recovered the revolving funds from the following groups; Rwengyeyo Youth Crop farming, 500,000, Kyererezi Youth piggery 400,000, Hakibaale Youth Piggery 2,640,000, Kasenda C Produce buying & Selling 1,522,000, Nyakitojo Youth Dairy, 6,500,000, Kihwera Youth Poultry 2,900,000, Kakinga Youth Saloon Project 1,000,000, Kakinga Youth Carpentry project 500,000, Rwimi Central Produce buying & Selling 500,000, Kyanga youth Tomatoe growing 200,000 Kanyalango Produce buying & Selling 500,000, Nsagasa piggery project 75,000 Kicuucu Youth Saloon Project, 100,000, Kangama Youth Liquid Soap project 958,500, Nyakitokoli youth brick making 880,000

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,080,125	1,243,148	115%	270,031	17,000	6%
Conditional Grant to PAF monitoring	10,000	6,200	62%	2,500	2,500	100%
Locally Raised Revenues	69,589	17,000	24%	17,397	5,000	29%
Other Transfers from Central Government	950,000	1,189,148	125%	237,500	0	0%
District Unconditional Grant - Non Wage	10,866	2,700	25%	2,717	0	0%
Urban Unconditional Grant - Non Wage	6,524	5,000	77%	1,631	1,800	110%
Transfer of District Unconditional Grant - Wage	33,146	23,100	70%	8,287	7,700	93%
<i>Development Revenues</i>	92,874	16,000	17%	23,219	3,000	13%
Donor Funding	46,428	0	0%	11,607	0	0%
LGMSD (Former LGDP)	46,446	16,000	34%	11,612	3,000	26%
Total Revenues	1,172,999	1,259,148	107%	293,250	20,000	7%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,080,125	1,243,148	115%	245,031	17,100	7%
Wage	33,146	23,100	70%	8,287	7,700	93%
Non Wage	1,046,979	1,220,048	117%	236,745	9,400	4%
<i>Development Expenditure</i>	92,874	16,000	17%	23,219	3,000	13%
Domestic Development	46,446	16,000	34%	11,612	3,000	26%
Donor Development	46,428	0	0%	11,607	0	0%
Total Expenditure	1,172,999	1,259,148	107%	268,250	20,100	7%
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. Major shortfalls were in local revenue because collected funds under this source were allocated to administration and works department to cater for court fines, VAT and completion of the three sub county headquarters. The low percentage expenditure during the quarter was as a result of spending the entire census planned for money during the second quarter and yet it had been spread in all the quarters during planning.

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

All the funding received by the department was 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	2
Function Cost (UShs '000)	1,172,999	1,259,148
Cost of Workplan (UShs '000):	1,172,999	1,259,148

Vote: 513 Kabarole District

2014/15 Quarter 3

Workplan 10: Planning

The department managed to complete the performance contract from B. Held three monthly monitoring visits to sub counties in Bunyangabu and Burahya counties. Mentored lower local governments on preparation of the BFP and District development plan. Organized three monthly technical planning committee. Coordinated LGMDP and LRDP projects and transferred funds to all lower local governments including backstopping of programme implementation teams in assessment of beneficiary groups for funding.

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	122,362	46,717	38%	30,591	22,987	75%
Conditional Grant to PAF monitoring	1,000	750	75%	250	250	100%
Locally Raised Revenues	12,436	8,209	66%	3,109	2,000	64%
Multi-Sectoral Transfers to LLGs	60,000	0	0%	15,000	0	0%
District Unconditional Grant - Non Wage	13,668	6,500	48%	3,417	3,000	88%
Transfer of District Unconditional Grant - Wage	35,258	31,258	89%	8,815	17,737	201%
Total Revenues	122,362	46,717	38%	30,591	22,987	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	122,362	46,711	38%	30,591	23,117	76%
Wage	35,258	31,831	90%	8,815	17,737	201%
Non Wage	87,104	14,880	17%	21,776	5,380	25%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	122,362	46,711	38%	30,591	23,117	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6	0%			

The department received most of the expected funding. Shortfall was in multi sectoral transfers because lower local governments did not reflect any expenditure on audit activities. Another shortfall was in wages because of using exact figures as reflected on individual salary earners pay slips which was quite different from the estimates.

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	24
Date of submitting Quarterly Internal Audit Reports	15/july/2015	20/April/2015
Function Cost (UShs '000)	122,362	46,711
Cost of Workplan (UShs '000):	122,362	46,711

One quarterly audit report for all District department and lower local government for thesecond quarter of the financial year prepared,shared with management and eventually submitted to the District executive committee..

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

salaries paid on monthly basis for January, February and March 2015.
Monitoring of projects in school constructions, road works, water works, constructions under health done in all construction sites, and monitoring of staff attendance to duty done

<i>General Staff Salaries</i>		112,247
<i>Allowances</i>		26,790
<i>Hire of Venue (chairs, projector, etc)</i>		2,000
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Bank Charges and other Bank related costs</i>		282
<i>Electricity</i>		1,344
<i>Water</i>		426
<i>Travel inland</i>		33,270
<i>Fuel, Lubricants and Oils</i>		603
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>	457,775	112,247
<i>Non Wage Rec't:</i>	37,418	66,166
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	495,193	178,413

Output: Human Resource Management

Non Standard Outputs:

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

pay rolls from July 2014 to March 2015 printed.
Pay roll updated in January, February and March.
Recruited process in progress in DSC

<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		1,550
<i>Gratuity Expenses</i>		0
<i>Books, Periodicals & Newspapers</i>		680
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel inland		12,620
Fuel, Lubricants and Oils		272
Wage Rec't:		
Non Wage Rec't:	13,146	15,122
Domestic Dev't:		
Donor Dev't:		
Total	13,146	15,122
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.)	2 (Training of head teachers in HIV held and Two officers (CDO) facilitated to train at MMU in public administration.)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan available)	Yes (TNA being carried out to facilitate updating of CBG plan in 4th quarter at district)
Non Standard Outputs:		political leaders taken on a study tour during 2nd quarter
Workshops and Seminars		20,000
Staff Training		8,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	15,250	28,000
Donor Dev't:		
Total	15,250	28,000
Output: Public Information Dissemination		
Non Standard Outputs:	Public notices posted, data collected and preparation of publications started.	Public notices posted, quarterly on District notice boards, sub county notice boards and other public places.
Books, Periodicals & Newspapers		1,000
Printing, Stationery, Photocopying and Binding		1,300
Travel inland		8,000
Wage Rec't:		
Non Wage Rec't:	1,940	10,300
Domestic Dev't:		
Donor Dev't:		
Total	1,940	10,300

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	National holidays celebrated in the district	District easter cards printed and distributed to staff and the public as part of improving public relations
<i>Allowances</i>		306
<i>Travel inland</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,775	6,306
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,775	6,306

Output: Records Management

Non Standard Outputs:	Records management effected. Submission of reports to the center done.	Records managed and reports submitted to TPC
<i>Postage and Courier</i>		0
<i>Travel inland</i>		320
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,975	2,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,975	2,320

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 gathered on all projects being implemented. Media relations and management done
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Information and communications technology (ICT)</i>		30
<i>Travel inland</i>		10,000

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Wage Rec't:		
Non Wage Rec't:	4,769	10,030
Domestic Dev't:		
Donor Dev't:		
Total	4,769	10,030
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.	Four procurement reports preped and submitted Five procurement requests handled and contracts signed contracts above 50,000,000/= submitted to solicitor general before contract signing
Allowances		0
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		11,500
Fuel, Lubricants and Oils		268
Wage Rec't:		
Non Wage Rec't:	3,875	11,768
Domestic Dev't:		
Donor Dev't:		
Total	3,875	11,768

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

No. of vehicles purchased	1 (Payment of chairpersons vehicle loan)	1 (Quarterly payment made at the district. I'e 10 million was paid as loan recovery for the Vehicle of the office of the District chairperson in the six months.)
No. of motorcycles purchased	0	0 (N/A)
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

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**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 preparation 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.)	30/6/2015 (Performance contract will be submitted to MoFPED a draft has already been submitted. In addition this quarter Staff salary paid monthly and on time both for district, subcounty, quaterly reports prepared and submitted to Finance Committee, Executive and supervised subcounties.)
Non Standard Outputs:	stationary procured,suppliers paid and office equipments well maintained	procured office stationery for offices and equipments were maintained
General Staff Salaries		70,844
Computer supplies and Information Technology (IT)		2,200
Printing, Stationery, Photocopying and Binding		12,406
Bank Charges and other Bank related costs		167
Travel inland		4,811
Fuel, Lubricants and Oils		3,160
Maintenance - Vehicles		105
Transfers to Other Private Entities		5,290
Wage Rec't:	58,705	70,844
Non Wage Rec't:	29,202	28,139
Domestic Dev't:		
Donor Dev't:		
Total	87,907	98,983

Output: Revenue Management and Collection Services

Value of LG service tax collection	100 (Millions collected)	134 (Million UGX collected)
Value of Other Local Revenue Collections	25 (Millions collected from other local revenue sources)	120 (Million UGX locl revenue was collected from all major sources such as markets,royalties)
Value of Hotel Tax Collected	50 (Million collected)	28 (Million UGX collected)
Non Standard Outputs:	Writing fundabe proposals and lobbying government and other development partners to increase on amount of funds for the district.	Not funded
Travel inland		1,940
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,000	1,940
Domestic Dev't:		
Donor Dev't:		
Total	5,000	1,940

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Date of Approval of the Annual Workplan to the Council	15/6/2014 (Annual workplans presented to Council for approval.)	26/2/2015 (prepared the District Annual Workplans and budget for the F/Y 2015/2016 and it was laid to Council.)
Date for presenting draft Budget and Annual workplan to the Council	15/6/2014 (Budget will be presented.)	26/2/2015 (Budget for F/Y 2015/16 was laid to Council on 26/2/2015)
Non Standard Outputs:		
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	1,486	2,000
Domestic Dev't:		
Donor Dev't:		
Total	1,486	2,000

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	books of accounts have been mantained and up to date
Allowances		280
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	795	280
Domestic Dev't:		
Donor Dev't:		
Total	795	280

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Adminstration services**

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Payment of salary and gratuity to all eligible political leaders and staff 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	Salaries and gratuity to all eligible political leaders and staff were paid. 42 DEC meeting were prepared and held at the district headquarters. 20 Supervisory meetings were held. 20 mobilization and sensitization meetings were held in all LLG.
<i>General Staff Salaries</i>		35,080
<i>Allowances</i>		20,500
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	57,119	35,080
<i>Non Wage Rec't:</i>	35,521	20,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	92,640	55,580

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	03 (Contract committee meetings held to procure all the budgeted for procurements and following the procurement plan)
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,282	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,282	1,200

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	An advert for vacancies was run by the District Service Commission, meeting held and shortlisting of candidates was done.
<i>General Staff Salaries</i>		5,300
<i>Allowances</i>		15,000

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Wage Rec't:</i>	5,850	5,300
<i>Non Wage Rec't:</i>	13,560	15,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,410	20,300

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	500 (Land applications in the entire district reviewed and those meeting the requirements approved)	160 (Land applications in the entire district were reviewed and those meeting the requirements approved.)
No. of Land board meetings	9 (Land board meetings held (Three meetings every month))	05 (Land board meetings were held at the district headquarters)
Non Standard Outputs:	12 board meetings held at District headquarters at lands office	05 (Land board meetings were held at the district headquarters)
<i>Allowances</i>		1,300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,943	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,943	1,300

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Public accounts reports discussed)	00 (NIL)
No. of Auditor General's queries reviewed per LG	99 (Percent of auditor general queries reviewed at the district headquarters.)	08 (Auditor General's queries were reviewed for Kabarole District.)
Non Standard Outputs:	1 quarterly reports submitted to council at the District headquarters	01 (quarterly reports submitted to DPAC)
<i>Allowances</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,690	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,690	3,000

Output: LG Political and executive oversight

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	10 DEC meetings held, 12 Monitoring Visits held.(At least two per sub conty) 2 Council meetings and one computer purchased and pledges fulfilled. Facillitation of three DEC members including the chairperson to travel abroad.	01 (Council meeting was held).
Allowances		15,000
Travel inland		14,000
Wage Rec't:		
Non Wage Rec't:	28,865	29,000
Domestic Dev't:		
Donor Dev't:		
Total	28,865	29,000
Output: Standing Committees Services		

Non Standard Outputs:	2 meetings of council standing committes held with regular field visits for all the standing committies atleast one visit per quarter. 3 meetings held by the standing committee on finace and administration to review all the district monthly expenditure a	One meetings of council standing committees held and reports discussed in clouncil. One field visits for all the standing committees held and reports discussed in council. 03 meetings held by the standing committee on finance and administration to
Allowances		55,000
Wage Rec't:		
Non Wage Rec't:	18,225	55,000
Domestic Dev't:		
Donor Dev't:		
Total	18,225	55,000

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**

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	N/A
General Staff Salaries		0

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

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 coordinate all functions of the department. 1 staff review meeting held at District head quarters. 1 reports prepered and submitted to MAAIF, 24 staff appraised at the district headquarters and exposure visit held. Staf

DPMO supported and facilitated to coordinate all functions of the department. 1 staff review meeting held at District head quarters. 1 report prepered and submitted to MAAIF, 6 staff appraised at the district headquarters and Staff salaries in the depa

General Staff Salaries		56,278
Printing, Stationery, Photocopying and Binding		496
Small Office Equipment		150
Bank Charges and other Bank related costs		83
Electricity		357
Water		87
Travel inland		4,912
Fuel, Lubricants and Oils		4,692
Maintenance - Vehicles		524
Wage Rec't:	65,847	56,278
Non Wage Rec't:	14,636	11,301
Domestic Dev't:		0
Donor Dev't:		
Total	80,483	67,579

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 (BBW task forces mobilised, 3 plant clinics carried out in Busoro, Mugusu, Ruteete, Kicwamba kisomoro Collection of chronic food security data and assessment, procurement of agricultural supplies (pheromones traps and insecticides), technical supervision 10 protective geras for staff were purchased.)
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Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	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	Under wealth creation we have received and supplied the following items 17,000 kgs of beans of NABE 4 supplied to all the 27 lower local governments, 31,470 tonnes of maize supplied to all the 27 lower local governments, 5 tonnes of rice suppli
Advertising and Public Relations		550
Agricultural Supplies		840
Travel inland		3,295
Wage Rec't:		
Non Wage Rec't:	6,864	4,685
Domestic Dev't:		
Donor Dev't:	1,000	
Total	7,864	4,685

Output: Livestock Health and Marketing

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)	2400 (animals taken for slaughter that includes 600 beef carcasses, 1800 goats in the 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)
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.)	6723 (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 (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.)	51500 (livestock vaccinated that includes 30000 cattle against black quarter, 1500 dogs against rabies 20000 birds against newcastle disease 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.)

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
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 c	600 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
Advertising and Public Relations		0
Workshops and Seminars		2,931
Computer supplies and Information Technology (IT)		150
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		250
Telecommunications		0
Information and communications technology (ICT)		1,000
Medical and Agricultural supplies		1,800
Agricultural Supplies		1,125
Travel inland		2,820
Wage Rec't:		
Non Wage Rec't:	8,151	11,076
Domestic Dev't:		
Donor Dev't:		
Total	8,151	11,076
Output: Fisheries regulation		
No. of fish ponds stocked	1 (fish ponds stocked in Kichwamba, Busoro, Ruteete, Kasenda.)	1 (pond stocked with Tilapia fish. 1 Fish cage constructed and stocked with fish. More 10 fish cages constructed but not yet stocked with fish.)
No. of fish ponds constructed and maintained	1 (provision of fish fries to farmers and ensuring that good fish harvesting techniques demonstrated)	1 (Fish pond constructed, and maintained 1 fish cage constructed and stocked with fish.)
Quantity of fish harvested	300 (kg of fish harvested in fish ponds in Kichwamba, Crater lakes of Kasenda, larvae dammed lake of Saaka,)	532 (kgs of fish harvested from fish ponds in Rutete, Karambi, and Kichwamba , 768.5 kgs of fish got from Crater lakes of Kasenda, and lake Saaka,)
Non Standard Outputs:	fish Act enforced, quality fish Ensured, fish production increased In Mugusu ,Kibiito,Kasenda,Kicwamba,Rwimi, Fort portal municipality	Fish Act enforced in the markets of Rwimi, Karago and Kihondo quality fish Ensured, fish production increased In Mugusu ,Kibiito,Kasenda,Kicwamba,Rwimi, Fort portal municipality Fish transport vehicles inspected those suspected to be carrying immature
Medical expenses (To employees)		421
Workshops and Seminars		800

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Printing, Stationery, Photocopying and Binding		160
Small Office Equipment		100
Information and communications technology (ICT)		320
Medical and Agricultural supplies		290
Agricultural Supplies		1,953
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	3,915	6,044
Domestic Dev't:		
Donor Dev't:		
Total	3,915	6,044
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.)	40 (Carried out monitoring, supervision and training of bee keepers, monitoring of already laid traps.)
Non Standard Outputs:	train farmers in techniques of maintaining high quality honey during harvest	trained in vermin control, trained in bee honey processing, trained in venom extraction.
Medical and Agricultural supplies		1,500
Travel inland		1,295
Wage Rec't:		
Non Wage Rec't:	1,399	2,795
Domestic Dev't:		
Donor Dev't:		
Total	1,399	2,795
3. Capital Purchases		
Output: Slaughter slab construction		
No of slaughter slabs constructed	0	1 (Not funded)
Non Standard Outputs:		Not funded
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,540	0
Donor Dev't:		0
Total	1,540	0
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
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)	177 (Businesses 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.)	54 (Businesses 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 councils of , Karago)	1 (Trade sensitisation meeting held in the town councils of , Karago)
No of awareness radio shows participated in	0 (N/A)	4 (radio talk shows carried out using airtime from the RDCs office)
Non Standard Outputs:	n/a	12 SACCOS have been inspected for compliance to the law and financial regulations.
<i>Workshops and Seminars</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>Insurances</i>		430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	233	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	233	700
Output: Market Linkage Services		
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 Kijura T.C , Kiko T.C , Mugusu town council and Kijura T.C..)
No. of producers or producer groups linked to market internationally through UEPB	12 (groups linked to international markets through the UEPB)	1 (business group linked to international markets through the UEPB)
Non Standard Outputs:	Information on markets disseminated.	1 radio talk show on markets conducted
<i>Advertising and Public Relations</i>		330
<i>Workshops and Seminars</i>		230
<i>Travel inland</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	543	780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	543	780
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	5 (cooperatives supervised mugusu , Rwimi, Hakibaale and Kijura tc)	7 (Cooperatives savings groups have been supervised in the subcounties of mugusu , Rwimi, Hakibaale, Busoro and Kijura town council.)

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of cooperatives assisted in registration	5 (Cooperatives assisted with registration mugusu , Rwimi, Hakibaale and Kijura)	3 (Savings and cooperative groups have been registered in rwimi, kasenda and East division.)
No. of cooperative groups mobilised for registration	5 (mugusu , Rwimi, Hakibaale and Kijura tc)	3 (Savings and cooperative groups have been registered in rwimi, kasenda and East division.)
Non Standard Outputs:	cooperatives accounts audited And annual general meetings held as per the cooperatives act	5 saccos have had their accounts adited and AGMs held to elect new members.

Workshops and Seminars 750

Wage Rec't:

Non Wage Rec't: 550 750

Domestic Dev't:

Donor Dev't:

Total 550 **750**

Output: Tourism Promotional Servives

No. of tourism promotion activities meanstremed in district development plans	0 (NO OUTPUT EXPECTED)	3 (workshops held on awareness of upcoming new tourism facilities in the district, and Fort portal as a tourism city peoples expectations and readiness.)
No. and name of new tourism sites identified	0 (NO OUTPUT EXPECTED)	2 (new tourism sites have been identifies in kasenda and Hakibale subcounties which belong to private individuals.)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (NO OUTPUT EXPECTED)	3 (new hospitality facilities in Kasenda have been assessed if they are to the expected standards and how they follow the regulations.)
Non Standard Outputs:	NO OUTPUT EXPECTED	n/a

Travel inland 350

Wage Rec't:

Non Wage Rec't: 550 350

Domestic Dev't:

Donor Dev't:

Total 550 **350**

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	24 (District tourism plans and regulations developed, Preperation of a brochure on the potential sites for tourism development in the district, Peperation of a monthly magazine geared at tourism information dessimination)	3 (tourism reports prepared and brochures developed for the capacity building of stakeholders.)
Non Standard Outputs:	N/A	n/a

Travel inland 400

Fuel, Lubricants and Oils 220

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	286	620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	286	620

4. Production and Marketing**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 implementation of unicef activities including monitoring

All 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 implementation of unicef activities including monitoring

<i>General Staff Salaries</i>		782,126
<i>Workshops and Seminars</i>		33,000
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		308
<i>Printing, Stationery, Photocopying and Binding</i>		805
<i>Bank Charges and other Bank related costs</i>		99
<i>Electricity</i>		1,000
<i>Water</i>		230
<i>Travel inland</i>		2,369
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		270
<i>Wage Rec't:</i>	722,578	782,126
<i>Non Wage Rec't:</i>	161,134	7,082
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	111,658	33,000
Total	995,369	822,208

2. Lower Level Services**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,	15052 (GO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba,
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Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
	Virika school of nurses and virika hospital) ,kida hospital receiving funds to ensure efficient service delivery at the NGO hospitals)	Kihembo, Kabarole, Virika school of nurses and virika hospital) ,kida hospital receiving funds to ensure efficient service delivery at the NGO hospitals)
Number of inpatients that visited the NGO Basic health facilities	100000 (Patients visiting NGO basic health facilities)	2277 (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)
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)	1828 (Children Immunised with Pentavalent vaccine In 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)	517 (77 % Percent of deliveries being attended by a trained health personnel in NGO basic hospitals)
Non Standard Outputs:		Children Immunised with Pentavalent vaccine In 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 fund
<i>Conditional transfers for NGO Hospitals</i>		112,290
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		112,290
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total		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)	4451 (Children Immunized in the district immunised with pentavalent with pentavalent Vaccines)
%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.)	90 (90% of all village health teams in Kibiito,Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)
%age of approved posts filled with qualified health workers	90 (Percent of all existing posts in the district medical services filled with qualified medical personnel)	68 (68% of all existing posts in the district medical services filled with qualified medical personnel)
No. and proportion of deliveries conducted in the Govt. health facilities	7500 (Deliveries made in government hospitals and attended to by a trained medical personnel)	2774 (Deliveries made in government hospitals and attended to by a trained medical personnel)
Number of inpatients that visited the Govt. health facilities.	5000 (Patients admitted in government hospitals and health units)	6249 (Patients admitted in government hospitals and health units)

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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, Kibiito, Busoro and Rwimi sub counties.)	106807 (Patients having visited and attended to at government health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro and Rwimi sub counties.)
No. of trained health related training sessions held.	30 (Training sessions for medical staff at Kibiito and Bukuuku HC Ivs held)	0 (None of the staff was trained due in adequate funds in the department)
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)	0 (None of the staff was trained due in adequate funds in the department)
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.

Conditional transfers for PHC- Non wage 47,653

Wage Rec't:		0
Non Wage Rec't:	49,064	47,653
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	49,064	47,653

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

No of maternity wards rehabilitated	0	0 (None)
No of maternity wards constructed	0	0 (None)
Non Standard Outputs:		None

Non Residential buildings (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	44,980	0
Donor Dev't:		0
Total	44,980	0

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**

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,	1700 (Qualified teachers employed and kept in service in all the Lower Local Governments in the District)
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Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	Karambi Sub county, Kyeitamba T.C) 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 paid their monthly salary for all primary schools in all the Lower Local Governments in the District)
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	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
General Staff Salaries		1,800,641
Workshops and Seminars		50,000
Travel inland		0
Wage Rec't:	1,623,914	1,800,641
Non Wage Rec't:	387,110	
Domestic Dev't:	7,795	0
Donor Dev't:	43,458	50,000
Total	2,062,277	1,850,641

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

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)	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)
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)	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)
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)	1439 (Pupils passed in grade one durine the PLE exams, 2014)
No. of pupils sitting PLE	5000 (Pupils estimated to sit PLE in 124 primary schools)	5000 (Pupils estimated to sit PLE in 124 primary schools)

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	At least two hundred pupils who had dropped out of school going back to school.	At least two hundred pupils who had dropped out of school going back to school.
<i>Conditional transfers for Primary Education</i>		158,924
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	191,105	158,924
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	191,105	158,924
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.	Construction of staff houses at Ntanda, Kyamuhemba, Iruhura and Kyamiyanga on going and classroom block and a staff room for the presidential pledge.
<i>Non Residential buildings (Depreciation)</i>		103,000
<i>Residential buildings (Depreciation)</i>		220,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	139,290	323,000
<i>Donor Dev't:</i>		0
Total	139,290	323,000
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	8 (Classrooms constructed in the following schools: Ntanda Primary school, Kyamuhemba Primary school, Iruhura Primary school, Kyamiyaga Primry school and Bwabya Primary school.)	8 (Classrooms construction ongoing in the following schools: Ntanda Primary school, Kyamuhemba Primary school, Iruhura Primary school, Kyamiyaga Primry school and Bwabya Primary school.)
No. of classrooms rehabilitated in UPE	0	0 (not funded)
Non Standard Outputs:		Condruction process for the construction of Ntanda Primary school, Kyamuhemba Primary school, Iruhura Primary school, Kyamiyaga Primry school and Bwabya Primary school on going.
<i>Non Residential buildings (Depreciation)</i>		120,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	70,217	120,000
<i>Donor Dev't:</i>		0
Total	70,217	120,000
Function: Secondary Education		
1. Higher LG Services		

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students passing O level	2000 (Pupils passing O level in division pne)	2000 (Pupils passing O level in division pne)
No. of students sitting O level	4000 (Pupils sitting O level in the secondary schools in the district)	4000 (Pupils sitting O level in the secondary schools in the district)
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.)	400 (Teachers Paid Salaries in all the Lower Local Governments in the District)
Non Standard Outputs:	Average number of pupils per teacher ratio in all secondary schools reduced to 53 percent	Average number of pupils per teacher ratio in all secondary schools reduced to 53 percent
<i>General Staff Salaries</i>		159,983
<i>Wage Rec't:</i>	403,097	159,983
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	403,097	159,983

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.)	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.)
Non Standard Outputs:	Transfer of secondary capitation to District secondary schools	Transfer of secondary capitation to District secondary schools
<i>Conditional transfers for Secondary Salaries</i>		415,622
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	608,257	415,622
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	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.)
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Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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.)	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.)
Non Standard Outputs:	600 students enrolled and mentained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.	600 students enrolled and mentained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.
<i>General Staff Salaries</i>		151,828
<i>Allowances</i>		241,279
<i>Wage Rec't:</i>	337,824	151,828
<i>Non Wage Rec't:</i>		241,279
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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	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
	Functional Sports office at the District head qu	Functional Sports office at the District head qu
<i>General Staff Salaries</i>		12,000
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		12,000
<i>Wage Rec't:</i>	10,750	12,000
<i>Non Wage Rec't:</i>	53,500	12,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	64,250	24,000

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Reports repared and submitted to council)	4 (Reports prepared and submitted to council)
No. of tertiary institutions inspected in quarter	6 (Institutions of higher learning inspected)	6 (Institutions of higher learning inspected)
No. of secondary schools inspected in quarter	36 (Secondary schools in the district inspected)	36 (Secondary schools in the district inspected)

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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.)	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.)
Non Standard Outputs:		Reports prepared and submitted to council
Travel inland		5,600
Wage Rec't:		
Non Wage Rec't:	7,570	5,600
Domestic Dev't:		
Donor Dev't:		
Total	7,570	5,600

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	Payment of staff salaries and allowances for month of January, February and March effected. Provision of materials for office operation Facilitation of staff for supervision and monitoring of work
General Staff Salaries		49,756
Allowances		23,238
Workshops and Seminars		0
Welfare and Entertainment		5,278
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		664
Electricity		133
Travel inland		240
Fuel, Lubricants and Oils		2,000
Maintenance - Civil		0
Maintenance - Vehicles		0

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Wage Rec't:</i>	17,088	49,756
<i>Non Wage Rec't:</i>	31,967	31,552
<i>Domestic Dev't:</i>	2,869	0
<i>Donor Dev't:</i>		
Total	51,924	81,308

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)	23 (Kilometers of feeder roads worked on under Mechanised routine maintenance on Butebe Mugusu, Katom Bwabya Kyembogo, Buhesi Mitandi Kinyankende and Kiburara Harugongo roads. Minor repairs and servicing of road equipment was done.)
No. of bridges maintained	0 (All funds will be used for manual and mechanised routine road maintenance)	1 (Re decking of Rwakaberege bridge completed.)
Length in Km of District roads routinely maintained	60 (Kilometers of selected feeder roads in the district maintained under Mechanised routine maintenance.)	250 (Km of manual routine road maintenance was achieved by grass cutting and drainage opening and desilting on feeder roads)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		225,946
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	132,999	225,946
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	132,999	225,946

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

Non Standard Outputs:	Repair of the road equipment and other machinery in the district	Servicing of the two graders and replacement of parts on the District road unit.
<i>Transport equipment</i>		0
<i>Machinery and equipment</i>		19,660
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,864	19,660
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	23,864	19,660

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

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Compounds and Administration blocks cleaning and maintenance

Not funded this quarter

Maintenance - Civil		0
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Wage Rec't:

Non Wage Rec't:	3,750	0
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Domestic Dev't:

Donor Dev't:

Total	3,750	0
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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)

3 (Not funded this quarter)

Non Standard Outputs:

Not planned for

Non Residential buildings (Depreciation)		0
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Wage Rec't:

Non Wage Rec't:		0
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Domestic Dev't:	40,000	0
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Donor Dev't:		0
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Total	40,000	0
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

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

Staff salaries were paid for the 3 members of staff. Quarterly reports were prepared and submitted to the Ministry of Water and Environment and the District Council, departmental meetings were held.

General Staff Salaries		6,009
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Travel inland		2,500
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Fuel, Lubricants and Oils		0
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Wage Rec't:	5,100	6,009
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Non Wage Rec't:	5,000	0
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Domestic Dev't:	2,500	2,500
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Donor Dev't:		
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Total	12,600	8,509
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Output: Supervision, monitoring and coordination

No. of sources tested for water

20 (Water quality surveillance reports produced on

12 (Water quality tests were conducted on

Vote: 513 Kabarole District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
quality	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.)	sources in Rweteera, Nsura, Mitandi and Mujunju parishes, Rwimi, Kabonero)
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.)	2 (Meetings shared progress reports covering both water development and sanitation. The meeting was attended by departmental heads and CSO representatives)
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.)	12 (Water quality tests were conducted on sources in Rweteera, Nsura, Mitandi and Mujunju parishes, Rwimi, Kabonero)
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 involving beneficiaries, contractors and technical staff in Nsura, Mitandi, Mugusu, Kicwamba, Rweteera, Mujunju and Nkimbi. In addition 13 primary schools were visited and rain water facilities inspected)
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. Snags delaying completion of projects were positively identified and measures taken to complete the pro
Travel inland		4,000
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,000	4,000
Donor Dev't:	2,500	
Total	4,500	4,000

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

% 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 (250 shallow wells were assessed)
% 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 (Seven piped water systems in the district were assessed)
No. of water points rehabilitated	8 (Water points rehabilitated in the sub-counties of Kabonero, Bukukuku, Busoro, Kicwamba, Karambi, Kisomoro, Buheesi, Rwimi, Kibiito, Hakibaale, Mugusu and Ruteete.)	2 (Kasenda and Kicwamba gravity flow schemes rehabilitated by MWUWS and HEWASA respectively)

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water pump mechanics, scheme attendants and caretakers trained	10 (Community action plans shared with district partners)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (The department will not rehabilitate public sanitation sites due to budget constraints)	0 (The department did 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)
Non Standard Outputs:	Functional operational and maintenance structures at sub-county level.	Functional operation and maintenance structures at sub-county level. All these outputs were done with partners or as routine office work. There was no financial expenditure by the District
Travel inland		0
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,500	0
Donor Dev't:	6,000	0
Total	15,500	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	10 (Water user committees will be trained at new water sources in Rwimi)	15 (Water User Committees were trained in Katebwa sub-county)
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 committees formed.	10 (Water user committees will be formed at new water sources in Kasenda)	15 (Water User Committees were formed in Katebwa sub-county)
No. of water and Sanitation promotional events undertaken	2 (WASH promotions will be conducted over the local radio stations)	1 (Sanitation week celebrated in the 3rd week of March in Rwimi sub-county)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	0 (Achieved earlier)
Non Standard Outputs:	Re-vitalised water user committees	Re-vitalised water user committees. All these outputs were done with partners (HE WAS, PROS and UNICEF) or as routine office work. There was no financial expenditure by the District
Workshops and Seminars		0
Travel inland		0
Fuel, Lubricants and Oils		0

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,000	0
<i>Donor Dev't:</i>	8,000	0
Total	15,000	0

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.	Sanitation week was conducted in Rwimi sub-county, 12 homes were rewarded for being role models, water quality tests were conducted at 12 water sources Follow up visits were conducted in Nsura parish
<i>Travel inland</i>		3,500
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,500

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

Non Standard Outputs:		Feasibility study and surveys conducted in Harugongo sub-county and Kicere in Kasenda sub-county and Karangura sub-county
<i>Other Fixed Assets (Depreciation)</i>		4,535
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	4,535
<i>Donor Dev't:</i>	7,500	0
Total	17,500	4,535

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 is underway for other units)
Non Standard Outputs:	Revitalised water user committees in 16 villages.	New hand pump technologies have been introduced on a pilot basis by HEWASA into the community for testing.
<i>Other Structures</i>		0

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
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	3 (40,000 ltr. Reservoir tank completed in Rwetera, piped water extension to Mukanamura completed, Mitandi gravity flow scheme in Katebwa sub-county was constructed)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	2 (Kicwamba gravity flow scheme was rehabilitated by HEWASA a regional NGO Kasenda gravity flow scheme was rehabilitated by the Mid-Western Umbrella of Water and Sanitation)
Non Standard Outputs:		Greater access to safe clean water for communities surrounding the gravity flow schemes
<i>Other Fixed Assets (Depreciation)</i>		213,880
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	60,000	172,880
Donor Dev't:	7,000	41,000
Total	67,000	213,880

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

Non Standard Outputs:	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. One staff meeting at departmental level held. Compliancy inspection in the town councils of Karago, Kiko and Rwimi conducted. Reports have been shared in the TPC
<i>General Staff Salaries</i>		52,807
<i>Travel inland</i>		2,050

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	21,948	52,807
<i>Non Wage Rec't:</i>	1,000	2,050
<i>Domestic Dev't:</i>	718	
<i>Donor Dev't:</i>		
Total	23,665	54,857

8. Natural Resources

<i>Wage Rec't:</i>	21,948	52,807
<i>Non Wage Rec't:</i>	1,000	2,050
<i>Domestic Dev't:</i>	718	
<i>Donor Dev't:</i>		
Total	23,665	54,857

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Training communities and local leaders in Hakibaale in wetland management)	0 (not implemented due to lack of funds)
Non Standard Outputs:	Training communities and local leaders in Hakibaale in wetland management	not implemented due to lack of funds
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0

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

No. of new land disputes settled within FY	2 (Training, mentoring and holding meetings Kiko town council and Ruteete subcounty.)	2 (Land disputes settled in West Division Fort Portal Municipality and Kicwamba Sub County. This was routine department activity which never attracted financial expenditure from the district)
Non Standard Outputs:	Refresher training, mentoring and holding meetings for area land committees in Katebwa subcounty	Not implemented due to lack of funds.
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	0

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

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
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 CBSDs	Community Based services department staff paid monthly salaries for the months of January, February & March, 1 departmental meeting at district & 1 general staff meeting was conducted, 21 CDOs were supported to monitor community development functions in
<i>Bank Charges and other Bank related costs</i>		42
<i>General Staff Salaries</i>		67,742
<i>Allowances</i>		236
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	46,092	67,742
<i>Non Wage Rec't:</i>	3,009	278
<i>Domestic Dev't:</i>	21,696	0
<i>Donor Dev't:</i>		0
Total	70,797	68,020
Output: Probation and Welfare Support		
No. of children settled	10 (Support the severely abused children to access medical, legal and psycho-social support services,)	60 (Children (29 males, 31 Females f) as quarterly target in the LLGs of Rwimi, Rwimi TC, Kibiito, Kibiito TC, Kabonero, Kisomoro, Kateebwa, Ruboona TC, Buheesi, Kabonero, Karagura, Mugusu, karambi, Bukuuku, Karago TC, Karangura, Kicwamba, Busoro, Kijura TC, Kiko TC, Busoro, Kasenda and Hakibale were reached & provided with various services including medical, legal, psychosocial, and health support)
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	Training of Para-Social Workers for Kateebwa Sub County from 27th January 2015 for 3 weeks & 1 week of field practicum, Underwent a TOT two weeks training organized by MoLG in preparation to train LC Courts in on how to handle their statutory duties, P
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		23,000
<i>Fuel, Lubricants and Oils</i>		0
<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	23,000
Total	10,375	23,000
Output: Social Rehabilitation Services		

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 outreach clinics conducted in each of the sub counties, 10 CWDs & PWDs identified assessed/referred/Supported

24 outreach clinics (1 per LLG) was conducted with support from the SUNRISE OVC project of the MGLSD, where a quarterly target of 1440 critical vulnerable children were reached for various services including assessment & referrals

Allowances

0

Workshops and Seminars

19,000

Wage Rec't:

Non Wage Rec't:

1,750

Domestic Dev't:

Donor Dev't:

8,625

19,000

Total**10,375****19,000****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, Kibiito TC, Kabonero, Kisomoro, Katebwa, Rubona TC, Buheesi, Mugusu, Karambi, Bukuku, Karago TC, Karangura, Kichwamba, Busoro, Kijura TC, Kiko TC, Busoro, Kasenda and Hakibale)

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

20 NGOs/CBOs were registered bringing an income to the District equivalent to 400,000= The section organised official launch of CAIP in Kichwamba sub county with the objective of Creating awareness on O&M as well as community mobilization for management

Allowances

378

Printing, Stationery, Photocopying and Binding

51

Travel inland

1,500

Fuel, Lubricants and Oils

99

Wage Rec't:

Non Wage Rec't:

1,750

2,028

Domestic Dev't:

Donor Dev't:

Total**1,750****2,028****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, Kibiito TC, Kabonero, Kisomoro, Katebwa, Rubona TC, Buheesi, Mugusu, Karambi, Bukuku, Karago TC, Karangura, Kichwamba, Busoro, Kijura TC, Kiko TC, Busoro, Kasenda and Hakibale)

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
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	Administration of proficiency tests was conducted targeting reading writing & Numeracy level ii where 650 learners were reached & are expected to graduate, Paid motivation allowance to 160 FAL instructors in the LLG of Rwimi, Rwimi TC, Kibiito, Kibiito TC
<i>Allowances</i>		2,796
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,212
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,972	4,008
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,972	4,008
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	Mark the international Women's Day on the 8th March 2015 at Nyabweya Primary school Kasenda Sub county with the theme "Empowerment of Women is progress for all, the gains of women under the NRM Government' with the following activities; 2 Radio programme
<i>Allowances</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	200

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)	1 (Extended district Child Protection/OVC coordination/planning meeting was conducted with the purpose of generating priorities for inclusion in the district development plans)
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	Followed up youth groups & up dated District Youth Projects Data Bank template for recovery which is at 8%. the following have so far recovered funds Rwengyeyo Youth Crop farming, 500,000, Kyererezi Youth piggery 400,000, Hakibaale Youth Piggery 2,640,000
<i>Allowances</i>		3,000

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Workshops and Seminars 5,000

Wage Rec't:

Non Wage Rec't: 1,750 0

Domestic Dev't:

Donor Dev't: 8,625 8,000

Total 10,375 8,000

Output: Support to Youth Councils

No. of Youth councils supported	24 (Support youth projects with a Sub County revolving fund for smith)	6 (Youth project proposals that were deferred for the 2nd time were prepared and submitted for support with YLP revolving fund they included; Rutooma youth events Decorators - Ruteete, Kitumba B metal fabricators - East Division Municipality, Harugongo youth piggery project, Bulegeya brick making - Ruboona Tc, Kasogi B produce project - Kabonero & Mugusu youth film actors)
Non Standard Outputs:	Convene quarterly youth council executive committee planning meetings at district & Sub County levels, Convene Annual District Youth Council meetings, Conduct quarterly support supervisions & mentoring to lower youth councils and youth projects, Hold quar	quarterly youth council executive committee planning meetings at district was organised support supervisions & mentoring to lower youth projects was conducted

Allowances 300

Workshops and Seminars 641

Travel inland 500

Fuel, Lubricants and Oils 259

Wage Rec't:

Non Wage Rec't: 1,769 1,700

Domestic Dev't:

Donor Dev't:

Total 1,769 1,700

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, 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)	8 (PWD groups were supported with special grant for PWD they included Kabarole union of women with disability SACCO 1,500,000, Kabarole Parents of Children with Disabilities SACCO 1,500,000 district wide, Balema Kweterana group ibaale buheesi goat 2,000,000, Bicumbi abalema tweyimukye harugongo, piggery 1,000,000, Kyeziire abalema tweyimukye farmers group mugusu pigeery 1,000,000, Bunyamikongo abalema twimuke tukole group kabonero goat 1,000,000)
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 organ	Quarterly Disability Council DCD executive committee and special grants committee planning meetings were organised at District level Monitoring of the following PWD groups was conducted; Kibiito PWD maizemill Kibiito, Rwimi PWD group Rwimi TC goats/SAC

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Allowances		1,365
Printing, Stationery, Photocopying and Binding		180
Travel inland		504
Fuel, Lubricants and Oils		395
Donations		8,000
Wage Rec't:		
Non Wage Rec't:	12,215	10,444
Domestic Dev't:		
Donor Dev't:		
Total	12,215	10,444

Output: Representation on Women's Councils

No. of women councils supported	21 (women Councils supported)	1 (District Women Council was supported with operational costs)
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	3rd quarter district women council executive committee planning meetings at District level meeting was convened Monitoring of lower women Councils was organised Supported the DWC chair undertake Consultative meeting in the National women council MGL
Allowances		490
Printing, Stationery, Photocopying and Binding		278
Travel inland		300
Fuel, Lubricants and Oils		200
Donations		500
Wage Rec't:		
Non Wage Rec't:	1,768	1,768
Domestic Dev't:		
Donor Dev't:		
Total	1,768	1,768

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

Non Standard Outputs:	60 Community groups supported to identify prioritise and implement community projects in all 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	Assesment, Appraisal & approval of groups for 3rd quarter on going while 15 groups that underwent technical appraisal and approval in the 2nd quarter were supported with 2,500,000 each they included; Rwengaju poultry farmers - Busoro, Yesu Talemwa - Mugu
LG Unconditional grants		40,000

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	22,003	40,000
<i>Donor Dev't:</i>	0	0
Total	22,003	40,000

9. Community Based Services**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**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 salaries for staff paid in time.
Quarterly workplans produced and submitted to TPC time.
Draft performance contract Form B prepared and submitted to MoFPD.

<i>General Staff Salaries</i>		7,700
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Travel inland</i>		1,000
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	8,287	7,700
<i>Non Wage Rec't:</i>	5,799	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,085	9,400

Output: District Planning

No of qualified staff in the Unit	1 (BFP prepared and submitted. Budget prepared and approved by council)	1 (BFP prepared and submitted. Budget prepared and approved by council)
No of minutes of Council meetings with relevant resolutions	2 (Council meetings held and aall their resolutions implimented)	2 (Council meetings held and all their resolutions implimented)
No of Minutes of TPC meetings	3 (Technical planning meetings held)	3 (Technical planning meetings held)
Non Standard Outputs:	Five year development plan reviewed	Two monitoring visits for LGMSDP projects held in the 24 LLG and reports discussed in Technical planning meetings.
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		6,000

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 6,250 3,000

Domestic Dev't: 11,612 3,000

Donor Dev't:

Total 17,862 6,000**Output: Statistical data collection**

Non Standard Outputs:

District statistical abstract prepared and data on birth and death collected

District statistical abstract prepared and data on birth and death collected

Workshops and Seminars

1,200

Travel inland

0

Wage Rec't:

Non Wage Rec't: 213,000 1,200

Domestic Dev't: 0

Donor Dev't: 10,357 0

Total 223,357 1,200**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 Local Gov'ts were given Technical support to prepare their new five year development plans 2015/16 - 2019/20

Printing, Stationery, Photocopying and Binding

0

Travel inland

2,500

Wage Rec't:

Non Wage Rec't: 3,614 2,500

Domestic Dev't:

Donor Dev't:

Total 3,614 2,500**Output: Management Information Systems**

Non Standard Outputs:

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

Not funded

Information and communications technology (ICT)

0

Wage Rec't:

Non Wage Rec't: 2,091 0

Domestic Dev't:

Donor Dev't:

Total 2,091 0

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Reviewing of the District development plan. Preparation of departmental and district workplans.	Departmental workplans prepared as a routine office activity.
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,741	0
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.	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.
Allowances		0
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,500	1,000
Domestic Dev't:		
Donor Dev't:	1,250	
Total	2,750	1,000

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. -Mentoring of 28 head teachers in financial management & accountability and improved financial discipline. -Deliveries to stores verified to avoid fictitious deliveries. -Monthly salary
Travel inland		1,800

Vote: 513 Kabarole District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>General Staff Salaries</i>		17,737
<i>Wage Rec't:</i>	8,815	17,737
<i>Non Wage Rec't:</i>	1,606	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,420	19,537

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,)	24 (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, Harugongo sub county, Kabende sub county, Kiyombya sub county)
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)	20/April/2015 (Quarterly audit reports submitted by 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.	Prepared oneaudit reports that was submitted to PAC for verification and implimentation.
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Allowances</i>		880
<i>Travel inland</i>		2,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,170	3,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,170	3,580

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,939,498	3,388,078
<i>Non Wage Rec't:</i>	1,638,834	1,638,834
<i>Domestic Dev't:</i>	702,915	702,915
<i>Donor Dev't:</i>		
Total	5,903,827	5,903,827

Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries at the District headquarters.	staff salaries paid on time for the last nine months.	0	construction works always verified before effecting payments.
	Ensuring that District administration including the District executive committee is facilitated to monitor and evaluate government programmes in the District.	Monitoring carried out on quarterly basis in the last three quarters		Still need to do more monitoring of staff performance to ensure adherence to daily attendance to duty and early reporting to duty
	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	318,705	17.4%		
211103 Allowances	12,000	36,118	301.0%		
221005 Hire of Venue (chairs, projector, etc)	18,000	4,157	23.1%		
221009 Welfare and Entertainment	5,000	1,729	34.6%		
221011 Printing, Stationery, Photocopying and Binding	2,000	864	43.2%		
221014 Bank Charges and other Bank related costs	2,500	883	35.3%		
223005 Electricity	5,000	5,301	106.0%		
223006 Water	5,000	3,045	60.9%		
227001 Travel inland	25,000	98,499	394.0%		
227004 Fuel, Lubricants and Oils	34,400	23,057	67.0%		
228002 Maintenance - Vehicles	15,000	7,613	50.8%		
Wage Rec't:	1,831,099	Wage Rec't:	318,705	Wage Rec't:	17.4%
Non Wage Rec't:	149,673	Non Wage Rec't:	181,266	Non Wage Rec't:	121.1%
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	1,980,772	Total	499,971	Total	25.2%

Output: Human Resource Management

0	recruitment delayed due to large numbers of applicants that required
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Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payroll Management and Printing.	pay rolls from July 2014 to March 2015 printed. pay roll updated in July 2014 up to March 2015. Recruited process in progress in DSC for various cadres.		administering of aptitude tests by public service commission.
	Recruitment and filling of vacant positions, filling the positions of the acting offices.			
	conducting needs assessments and trainings in different sectors.			

Expenditure

213001 Medical expenses (To employees)	8,000	879	11.0%
213002 Incapacity, death benefits and funeral expenses	8,000	10,950	136.9%
213004 Gratuity Expenses	20,000	530	2.7%
221007 Books, Periodicals & Newspapers	1,082	680	62.8%
221008 Computer supplies and Information Technology (IT)	1,000	130	13.0%
221009 Welfare and Entertainment	2,000	1,060	53.0%
221011 Printing, Stationery, Photocopying and Binding	0	2,000	N/A
227001 Travel inland	8,000	21,332	266.7%
227004 Fuel, Lubricants and Oils	3,000	2,276	75.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	52,582	39,837	75.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	52,582	39,837	75.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Availability of capacity building plan and implementation of activities there in.)	Yes (CBG plan to be updated to run for the next five years at district)	#Error	Need for more funding.
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Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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. 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 .)	8 (Accounts staff supported in 2nd quarter and training head teachers in HIV and training of headteachers in HIV/AIDs management)	133.33	
Non Standard Outputs:	Political leaders trained in one specific, relevant and required program. 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.	political leaders taken on a study tour during 2nd quarter		

Expenditure

221002 Workshops and Seminars	26,000	45,000	173.1%
221003 Staff Training	33,346	16,000	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	61,000	61,000	100.0%
Donor Dev't:		0	0.0%
Total	61,000	61,000	100.0%

Output: Public Information Dissemination

Non Standard Outputs:	Public Notices posting, Collection of quarterly data, Preparation and Production of annual Magazine (s) and other publications.	Public notices posted, quarterly data collected for the last three quarters	0	lack of transport still a challenge.
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Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	4,000	3,000	75.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	2,800	280.0%	
227001 Travel inland	1,380	10,884	788.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,760	16,684	Non Wage Rec't:	215.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,760	16,684	Total	215.0%

Output: Office Support services

Non Standard Outputs:	National public holidays celebrated in the different identified locations. Installation of sign post along major highways.	District easter cards printed and distributed to staff and the public as part of improving public relations	0	None
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Expenditure

211103 Allowances	2,000	1,070	53.5%	
227001 Travel inland	3,000	10,100	336.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,100	11,170	Non Wage Rec't:	100.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,100	11,170	Total	100.6%

Output: Records Management

Non Standard Outputs:	Records management effected through submission of reports and documents to the central registry in Kampala. Internal and external correspondencies received and dispatched. Postage and courier services effected. small office equipment purchasing. printing of staff identity cards, all at the district headquarters. Mentoring and training of staff done.	Records managed and reports submitted in the quarter.	0	Need for more funidng.
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Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

222002 Postage and Courier	0	103	N/A	
227001 Travel inland	1,400	320	22.9%	
211103 Allowances	3,700	648	17.5%	
221008 Computer supplies and Information Technology (IT)	0	130	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	2,000	N/A	
221012 Small Office Equipment	1,000	400	40.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,900	3,601	30.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,900	3,601	30.3%	

Output: Information collection and management

Non Standard Outputs:	Information gathering and dissemination. Data and information collection and management. Media relations, training and management. ICT center and website management.	Information gathered on all projects being implemented. Media relations and management done	0	website not functional and needs to be reactivated, maintained and updated
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Expenditure

221007 Books, Periodicals & Newspapers	1,440	868	60.3%	
221008 Computer supplies and Information Technology (IT)	2,000	1,780	89.0%	
222003 Information and communications technology (ICT)	2,500	30	1.2%	
227001 Travel inland	4,000	24,300	607.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,076	26,978	141.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,076	26,978	141.4%	

Output: Procurement Services

			0	contract managers not regularly submitting reports to contracts committee and PDU not updated on contract execution.
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Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	All quarterly procurement reports prepared and submitted All procurement requests handled and contracts signed All contracts above 50,000,000/= submitted to solicitor general before contract signing
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Expenditure

211103 Allowances	3,500	2,432	69.5%
221001 Advertising and Public Relations	4,000	2,300	57.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	270	13.5%
227001 Travel inland	5,000	13,950	279.0%
227004 Fuel, Lubricants and Oils	1,000	858	85.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,500	19,810	127.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,500	19,810	127.8%

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

No. of motorcycles purchased	()	0 (N/A)	0	None
No. of vehicles purchased	()	3 (All quarterly payment made for the three quarters at the district)	0	
Non Standard Outputs:		N/A		

Expenditure

231004 Transport equipment	20,000	15,000	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	20,000	15,000	75.0%
Donor Dev't:		0	0.0%
Total	20,000	15,000	75.0%

Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**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 preparation 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.)	10/6/2015 (Performance contract will be submitted to MoFPED a draft has already been submitted. In addition this quarter Staff salary paid monthly and on time both for district, subcounty, quarterly reports prepared and submitted to Finance Committee, Executive and supervised subcounties.)	#Error	low levels of revenue collected has affected performance in the department
Non Standard Outputs:	stationary procured, suppliers paid and office equipments well maintained	procured office stationery for offices and equipments were maintained		

Expenditure

211101 General Staff Salaries	234,819	201,957	86.0%		
221008 Computer supplies and Information Technology (IT)	3,600	4,023	111.7%		
221011 Printing, Stationery, Photocopying and Binding	33,698	32,303	95.9%		
221014 Bank Charges and other Bank related costs	3,600	405	11.3%		
227001 Travel inland	24,012	22,097	92.0%		
227004 Fuel, Lubricants and Oils	18,000	12,673	70.4%		
228002 Maintenance - Vehicles	3,000	1,571	52.4%		
291003 Transfers to Other Private Entities	8,163	20,690	253.5%		
Wage Rec't:	234,819	Wage Rec't:	201,957	Wage Rec't:	86.0%
Non Wage Rec't:	116,807	Non Wage Rec't:	93,762	Non Wage Rec't:	80.3%
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	351,626	Total	295,719	Total	84.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	400000000 (Uganda shillings wil be collected during the year)	165 (Millions collected)	.00	Need for more funding.
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Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	900000000 (Uganda shillings will be collected from other local revenue sources)	120 (Million UGX local revenue was collected from all major sources such as markets, royalties)	.00	
Value of Hotel Tax Collected	200000000 (Uganda shillings will be collected from all the 21 lower local governments)	135 (Million UGX collected)	.00	
Non Standard Outputs:	Writing proposals and lobbying government and other development partners to increase on amount of funds for the district.	Not funded		

Expenditure

227001 Travel inland	12,000	28,880	240.7%	
227004 Fuel, Lubricants and Oils	4,000	1,320	33.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,000	30,200	151.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,000	30,200	151.0%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	26/2/2015 (budget for 2015/16 laid to council on 26/2/2015)	0	late release of indicative planning figures.
Date of Approval of the Annual Workplan to the Council	15/6/2014 (Annual workplans and budget 2015/16 presented to Council for laying and approval.)	26/2/2015 (budget laid to council on 26/2/2015)	#Error	

Non Standard Outputs:

Expenditure

227001 Travel inland	4,000	2,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,945	2,000	33.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,945	2,000	33.6%	

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	books of accounts prepared and ledgers well balanced	0	the manual keeping of accounts is time consuming and prone to errors
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Expenditure

211103 Allowances	0	580	N/A	
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Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%	
227001 Travel inland	1,179	4,260	361.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,179	6,840	Non Wage Rec't:	215.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,179	6,840	Total	215.2%

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 for the last 3 quarters. 66 DEC meetings were held and minutes prepared. 72 mobilization and sensitization meetings in LLGs. 01 Familiarization tour by the District	0	Intervention of other government programmes.
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Expenditure

211101 General Staff Salaries	220,868	100,396	45.5%
211103 Allowances	130,050	99,380	76.4%
227001 Travel inland	39,800	5,506	13.8%

Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	220,868	<i>Wage Rec't:</i>	100,396	<i>Wage Rec't:</i>	45.5%
<i>Non Wage Rec't:</i>	177,886	<i>Non Wage Rec't:</i>	104,886	<i>Non Wage Rec't:</i>	59.0%
<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	398,754	Total	205,282	Total	51.5%

Output: LG procurement management services

0 NIL

Non Standard Outputs:	One Contract committee meetings held per month to procure all the budgeted for procurements and following the procurement plan	09 (Contract committee meetings held to procure all the budgeted for procurements and following the procurement plan)
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Expenditure

211103 Allowances	0	1,500	N/A
221011 Printing, Stationery, Photocopying and Binding	1,127	2,800	248.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,127	4,300	83.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,127	4,300	83.9%

Output: LG staff recruitment services

0 NIL

Non Standard Outputs:	65 percent of the established staff structure recruited through Preparation of adverts, Meetings, selection and shortlisting of candidates. Holding interviews	Authorization for recruitment had only been received from Ministry of Public Service but not from Ministry of Finance. An advert for vacancies was run by the District Service Commission, meeting held and shortlisting of candidates was done.
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Expenditure

211101 General Staff Salaries	24,523	15,900	64.8%
211103 Allowances	2,873	30,000	1044.2%
<i>Wage Rec't:</i>	24,523	15,900	64.8%
<i>Non Wage Rec't:</i>	61,373	30,000	48.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	85,896	45,900	53.4%

Output: LG Land management services

No. of Land board meetings	12 (Land board meetings held (Three meetings evry month))	05 (Land board meetings were held at the district headquarters)	41.67	Inadequate funding. Illegal developers.
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Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	1000 (Land applications in the entire district reviewed and those meeting the requirements approved)	160 (Land applications in the entire district were reviewed and those meeting the requirements approved.)	16.00	Levy defaulters.
Non Standard Outputs:	12 board meetings held at District headquarters at lands office	05 (Land board meetings were held at the district headquarters)		Failure by developers to follow procedures. Middle men have confused clients in various aspects of land matters.

Expenditure

211103 Allowances	0	1,300		N/A
221011 Printing, Stationery, Photocopying and Binding	1,251	1,000		79.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	7,773	Non Wage Rec't: 2,300	Non Wage Rec't:	29.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	7,773	Total 2,300	Total	29.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Public accounts reports discussed)	01 (Public accounts report for Rwiimi Town Council was discussed by Rwiimi Town Council)	25.00	Agenda for council was too long to accommodate discussion of DPAC report.
No. of Auditor General's queries reviewed per LG	0 (The district does not expect to have any query from the auditor general.)	13 (Auditor General's queries were reviewed for Kabarole District and Fort Portal Municipal council.)	0	
Non Standard Outputs:	4 quarterly reports submitted to council at the District headquarters	01 (quarterly reports submitted to DPAC)		

Expenditure

211103 Allowances	0	6,160		N/A
221011 Printing, Stationery, Photocopying and Binding	2,016	1,000		49.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	14,758	Non Wage Rec't: 7,160	Non Wage Rec't:	48.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	14,758	Total 7,160	Total	48.5%

Output: LG Political and executive oversight

0 Shortage of funds.

Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	42 DEC meetings held, 48 Monitoring Visits held.(At least two per sub county) 6 Council meetings and one computer purchased and pledges fulfilled. Facilitation of three DEC members including the chairperson to travel abroad.	05 District Council meetings were held and minutes and action reports were prepared. The District Vice Chairperson travelled to Dar es salam for a study visit on inter local government relationship. 14 Monitoring visits carried out in the entire Dis
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Expenditure

211103 Allowances	0	16,000	N/A
227001 Travel inland	37,460	60,600	161.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	115,458	76,600	66.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	115,458	76,600	66.3%

Output: Standing Committees Services

		0	Low funding
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.	05 (meetings of council standing committees held). 01 (field visits for all the standing committees). 09 (meetings held by the standing committee on finance and administration to review all the district monthly expenditure and pass the next months	

Expenditure

211103 Allowances	36,450	123,000	337.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,450	123,000	337.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,450	123,000	337.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

			0	N/A
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 coperatives in the subcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty, kibiito subcounty, kisomoro subcounty, kateebwa subcounty, Buheesi subcounty, Rubona TC, 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,	N/A		

Expenditure

211101 General Staff Salaries	354,845	184,332	51.9%
Wage Rec't:	354,845	Wage Rec't: 184,332	Wage Rec't: 51.9%
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 184,332	Total 29.2%

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

			0	Added responsibilities as a rresult of laying off NAADS satff. Limited resources for facilitating staff for vehicle maintainance and office equipments like fuel and non recruitment of staff is hindering performance.
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 facillitated to cordinate all functions of the department. 1 staff review meeting held at District head quarters. 1 report prepered and submitted to MAAIF, 6 staff appraised at the district headquarters and Staff salaries in the depa		

Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	263,388	165,862	63.0%
221011 Printing, Stationery, Photocopying and Binding	1,800	1,074	59.7%
221012 Small Office Equipment	200	150	75.0%
221014 Bank Charges and other Bank related costs	1,400	911	65.0%
223005 Electricity	1,800	1,483	82.4%
223006 Water	620	230	37.1%
227001 Travel inland	20,173	10,336	51.2%
227004 Fuel, Lubricants and Oils	20,000	13,637	68.2%
228002 Maintenance - Vehicles	2,250	2,250	100.0%
Wage Rec't:	263,388	Wage Rec't: 165,862	Wage Rec't: 63.0%
Non Wage Rec't:	58,543	Non Wage Rec't: 30,071	Non Wage Rec't: 51.4%
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 195,933	Total 60.9%

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, Kicwamba kisomoro, karangura, Kasenda,)	6 (BBW task forces mobilised, 3 plant clinics carried out in Busoro, Mugusu, Ruteete, Kicwamba kisomoro Collection of chronic food security data and assessment, procurement of agricultural supplies (pheromones traps and insecticides), technical supervision 10 protective geras for staff were purchased.)	25.00	Liited number of staff to carry out extension services. Limited funds for delivering extesion services, limited staff in the sub sector, rampant Crop diseases, changing weather perrterns affecting cropping seasons.
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, Kibiito TC,	Under wealth creation we have received and supplied the following items 17,000 kgs of beans of NABE 4 supplied to all the 27 lower local governments, 31,470 tonnes of maize supplied to all the 27 lower local governments, 5 tonnes of rice supplied		

Expenditure

221001 Advertising and Public Relations	1,048	572	54.6%
224006 Agricultural Supplies	3,100	2,360	76.1%
227001 Travel inland	27,308	13,698	50.2%

Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	27,456	<i>Non Wage Rec't:</i>	16,630	<i>Non Wage Rec't:</i>	60.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	4,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,456	Total	16,630	Total	52.9%

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 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)	2400 (animals taken for slaughter that includes 600 beef carcasses, 1800 goats in the 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)	120.00	limited number of staff in the subsector, limited funds to carry out veterinary extension. Need to improve the vet lab.
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)	6723 (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.)	118.99	

Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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4. Production and Marketing

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.) 51500 (livestock vaccinated that includes 30000 cattle against black quarter, 1500 dogs against rabies 20000 birds against newcastle disease. 41.20

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.)

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. 600 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

Expenditure

221001 Advertising and Public Relations	1,000	80	8.0%
221002 Workshops and Seminars	5,679	2,931	51.6%
221008 Computer supplies and Information Technology (IT)	1,000	600	60.0%
221009 Welfare and Entertainment	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
222001 Telecommunications	1,000	150	15.0%
222003 Information and communications technology (ICT)	1,000	1,000	100.0%

Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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4. Production and Marketing

224001 Medical and Agricultural supplies	4,471	4,301	96.2%	
224006 Agricultural Supplies	1,500	1,125	75.0%	
227001 Travel inland	12,455	10,848	87.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	32,605	22,285	Non Wage Rec't:	68.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	32,605	22,285	Total	68.3%

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,)	832 (kgs of fish harvested from fish ponds in Rutete, Karambi, and Kicwhamba , 768.5 kgs of fish got from Crater lakes of Kasenda, and lake Saaka,)	69.33	Limited funds to the department, poor utilisation of crater lakes by people around them. limited staff and poor transport facilities.
No. of fish ponds stocked	6 (fish ponds stocked in Kichwamba, Busoro, Ruteete, Kasenda.)	1 (pond stocked with Tilapia fish. 1 Fish cage constructed and stocked with fish.	16.67	
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 (Fish pond constructed, and maintained I fish cage constructed and stocked with fish.)	50.00	

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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 in the markets of Rwimi, Karago and Kihondo , quality fish Ensured, fish production increased In Mugusu ,Kibiito,Kasenda,Kicwamba,Rwimi, Fort portal municipality		
	Inspecti fish in markets, trucks and the one with traders.	Fish transdport vehicles inspected those suspected to be carrying imatu		

Expenditure

213001 Medical expenses (To employees)	421	421	100.0%
221002 Workshops and Seminars	5,200	2,800	53.8%
221011 Printing, Stationery, Photocopying and Binding	600	480	80.0%
221012 Small Office Equipment	100	100	100.0%
222003 Information and communications technology (ICT)	406	320	78.8%
224001 Medical and Agricultural supplies	1,000	820	82.0%
224006 Agricultural Supplies	2,320	2,320	100.0%
227001 Travel inland	5,614	4,085	72.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,661	11,346	72.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,661	11,346	72.4%

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.)	40 (Carried out monitoring, supervision and training of bee keepers, monitoring of already laid traps.)	61.54	Activities Implemeted by the veterinary officer, need to recruit an entomology officer, yet to be recruited.
Non Standard Outputs:	train farmers in techniques of maintaining high quality honey during hervest	trained in vermin control, trained in bee honey processing, trained in venom extraction.		

Expenditure

224001 Medical and Agricultural supplies	1,900	1,500	78.9%
227001 Travel inland	3,697	2,590	70.1%

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4. Production and Marketing

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,597	Non Wage Rec't:	4,090	Non Wage Rec't:	73.1%
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	5,597	Total	4,090	Total	73.1%

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

No of slaughter slabs constructed	2 (Slaughter slab constructed at Katebwa and Karangura Subcountys.)	1 (Not funded)	50.00	slow progress as the users had a problem of land ownership which was later solved.
Non Standard Outputs:	N/A	Not funded		

Expenditure

312104 Other Structures	6,160	770	12.5%		
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)	177 (Businesses in Rubona town council , Kiko town council , Karago town council, Kijura town council and from other lower local governments issued with licence)	22.13	Small bussinesses failure to pay licenses and most of them end up ivading taxes, Limited funds to carry out all field activities
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.)	54 (Businesses in Rubona town council , Kiko town council , Karago town council and Kijura town council inspected for compliance.)	27.00	in the district, high rate of fraud in SACCOs, poor repayment of loans SACCOs, also the problem of governance.
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 meeeting held in the town councils of , Karago)	20.00	
No of awareness radio shows participated in	24 (trade lisenses issued in Rwimi t/c,KibiitoT/c,Rubona T/C,karago T/C Kiiko T/C and kijura T/C)	4 (radio talk shows carried out using airtime from the RDCs office)	16.67	
Non Standard Outputs:	N/A	12 SACCOS have been inspected for compliance to the law and financial regulations.		

Expenditure

221002 Workshops and Seminars	200	150	75.0%
221011 Printing, Stationery, Photocopying and Binding	300	220	73.3%

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4. Production and Marketing

226001 Insurances	430	430	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	930	800	86.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	930	800	86.0%	

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.)	6 (Market information reports prepared and disseminated to Business people in Kijura T.C., Kiko T.C., Mugusu town council and Kijura T.C..)	40.00	Inadequate funding and staff to the department, lack of transport facilities.
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 linked to international markets through the UEPB)	3 (business group linked to international markets through the UEPB)	10.00	
Non Standard Outputs:	Information on markets disseminated.	1 radio talk show on markets conducted		

Expenditure

221001 Advertising and Public Relations	1,000	750	75.0%	
221002 Workshops and Seminars	500	380	76.0%	
227001 Travel inland	670	550	82.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,170	1,680	77.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,170	1,680	77.4%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	200 (Cooperatives assisted with registration)	3 (Savings and cooperative groups have been registered in rwimi, kasenda and East division.)	1.50	too much fraud in the sacco, failure of members to pay back loans, loan recovery reaching an extent of involving police.
No. of cooperative groups mobilised for registration	100 (Cooperative groups mobilised)	3 (Savings and cooperative groups have been registered in rwimi, kasenda and East division.)	3.00	
No of cooperative groups supervised	20 (cooperatives supervised)	11 (Cooperatives savings groups have been supervised in the subcounties of mugusu, Rwimi, Hakibaale, Busoro and Kijura town council.)	55.00	
Non Standard Outputs:	cooperatives accounts audited And annual general meetings held as per the cooperatives act	5 sacco have had their accounts audited and AGMs held to elect new members.		

Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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4. Production and Marketing*Expenditure*

221002 Workshops and Seminars	2,200	1,650	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,200	1,650	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,200	1,650	75.0%	

Output: Tourism Promotional Services

No. and name of new tourism sites identified	5 (New tourism sites identified)	2 (new tourism sites have been identifies in kasenda and Hakibale subcounties which belong to private individuals.)	40.00	Limited funding to carryb out sensitization services.
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 restraunt, Sunset hotel, Hotel Atalantica Rwenzori travellers Ataco resort, keneth inn Nyina bulitwa, west end motel, Toro resort, Palace mortel Kluges farm, Ndali lodge, Kyaninga Lodge Top of the world, Chimpanzee, CVK lodge.)	3 (new hospitality facilities in Kasenda have been assessed if they are to the expected standards and how they follow the regulations.)	18.75	
No. of tourism promotion activities meanstreem in district development plans	4 (Awareness on tourism potential of the district carried out)	3 (workshops held on awareness of upcoming new tourism facilities in the district, and Fort portal as a tourism city peoples expectations and readiness.)	75.00	
Non Standard Outputs:	N/A	n/a		

Expenditure

227001 Travel inland	2,200	1,677	76.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,200	1,677	76.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,200	1,677	76.2%	

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	72 (District tourism plans and regulations developed, Preperation of a brochure on the potential sites for tourism development in the district, Peperation of a monthly magazine geared at tourism information dessimation)	3 (ourism reports prepared and brochures developed for the capacity building of stakeholders.)	4.17	Limited funds to supply documents to all the stakeholders.
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Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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4. Production and Marketing

Non Standard Outputs: N/A n/a

Expenditure

227001 Travel inland	700	550	78.6%
227004 Fuel, Lubricants and Oils	442	320	72.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,142	870	76.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,142	870	76.2%

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	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	0	None
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Expenditure

211101 General Staff Salaries	3,441,571	2,321,666	67.5%
221002 Workshops and Seminars	97,630	156,413	160.2%
221003 Staff Training	0	34,490	N/A
221008 Computer supplies and Information Technology (IT)	1,500	948	63.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,020	51.0%
221014 Bank Charges and other Bank related costs	1,500	309	20.6%
223005 Electricity	4,000	3,777	94.4%
223006 Water	2,000	911	45.5%
227001 Travel inland	258,494	42,600	16.5%
227004 Fuel, Lubricants and Oils	160,082	7,000	4.4%
228002 Maintenance - Vehicles	9,680	3,539	36.6%
228004 Maintenance – Other	2,000	1,510	75.5%

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5. Health

<i>Wage Rec't:</i>	3,441,571	<i>Wage Rec't:</i>	2,321,666	<i>Wage Rec't:</i>	67.5%
<i>Non Wage Rec't:</i>	93,256	<i>Non Wage Rec't:</i>	61,614	<i>Non Wage Rec't:</i>	66.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	446,630	<i>Donor Dev't:</i>	190,903	<i>Donor Dev't:</i>	42.7%
Total	3,981,457	Total	2,574,182	Total	64.7%

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)	2277 (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)	2.28	None
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	13000 (Children immunised with pentavalent vaccine in the NGO hospital)	1824 (Children Immunised with Pentavalent vaccine In 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)	14.03	
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)	517 (77 % Percent of deliveries being attended by a trained health personel in NGO basic hospitals)	13.19	
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)	15052 (GO 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)	250.87	
Non Standard Outputs:		Children Immunised with Pentavalent vaccine In 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 fund		

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5. Health*Expenditure*

263318 Conditional transfers for NGO **12,884** 336,870 2614.7%

Hospitals

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	449,159	Non Wage Rec't:	336,870	Non Wage Rec't:	75.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	449,159	Total	336,870	Total	75.0%

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)	68 (68% of all existing posts in the district medical services filled with qualified medical personel)	75.56	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)	0 (None of the staff was trained due in adquate funds in the department)	.00	
No.of trained health related training sessions held.	30 (Training sessions for medical stall at Kibiito and Bukuuku HC Ivs held)	0 (None of the staff was trained due in adquate funds in the department)	.00	
Number of outpatients that visited the Govt. health facilities.	500000 (Patients having visited and attended to at government health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro and Rwimi sub countiess.)	106807 (Patients having visited and attended to at government health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro and Rwimi sub countiess.)	21.36	
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)	2774 (Deliveries made in government hospitals and attended to by a trained medical personel)	18.49	
%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.)	90 (90% of all village health teams in Kibiito,Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)	100.00	
No. of children immunized with Pentavalent vaccine	40000 (Percent of children in the district immunised with pentavalent)	4451 (Children Immunized in the district immunised with pentavalent with pentavalent Vaccines)	11.13	
Number of inpatients that visited the Govt. health facilities.	30000 (Patients admitted in government hospitals and health units)	6249 (Patients admitted in government hospitals and health units)	20.83	
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.		

Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263313 Conditional transfers for PHC- Non wage **196,255** 146,174 74.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	196,255	Non Wage Rec't:	146,174	Non Wage Rec't:	74.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	196,255	Total	146,174	Total	74.5%

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

No of maternity wards rehabilitated	2 (New health units equipped with furniture.)	0 (None)	.00	None
No of maternity wards constructed	4 (Structures built at the folling stations: Competition 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)	0 (None)	.00	

Non Standard Outputs: None

Expenditure

231001 Non Residential buildings (Depreciation) **179,921** 82,285 45.7%

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:	82,285	Domestic Dev't:	45.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	179,921	Total	82,285	Total	45.7%

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 1664 (Teachers paid their 1664 (Teachers paid their 100.00 None

Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

salaries

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.)

monthly salary for all primary schools in all the Lower Local Governments in the District)

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.)

1700 (Qualified teachers employed and kept in service in all the Lower Local Governments in the District)

102.16

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

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

Expenditure

211101 General Staff Salaries

8,343,938

5,401,923

64.7%

Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	173,832	50,000	28.8%	
227001 Travel inland	31,181	3,000	9.6%	
Wage Rec't:	8,343,938	Wage Rec't: 5,401,923	Wage Rec't:	64.7%
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: 50,000	Donor Dev't:	28.8%
Total	8,548,952	Total 5,454,923	Total	63.8%

*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)	5000 (Pupils estimated to sit PLE in 124 primary schools)	100.00	None
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)	1439 (Pupils passed in grade one during the PLE exams, 2014)	110.69	
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)	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)	100.00	
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)	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)	110.71	
Non Standard Outputs:	At least two hundred pupils who had dropped out of school going back to school.	At least two hundred pupils who had dropped out of school going back to school.		

Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263311 Conditional transfers for Primary Education	764,418	502,574	65.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	764,418	502,574	Non Wage Rec't:	65.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	764,418	502,574	Total	65.7%

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

		0	Inadequate funding
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).	Construction of staff houses in four schools and Completion of a classroom block and a staff room for the presidential pledge.	

Expenditure

231001 Non Residential buildings (Depreciation)	217,159	183,000	84.3%	
231002 Residential buildings (Depreciation)	340,000	220,000	64.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	557,159	403,000	Domestic Dev't:	72.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	557,159	403,000	Total	72.3%

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 Bwabya Primary school.)	8 (Classrooms constructed in the following schools: Ntanda Primary school, Kyamuhemba Primary school, Iruhura Primary school, Kyamiyaga Primry school and Bwabya Primary school.)	100.00	Lack of funds
No. of classrooms rehabilitated in UPE	()	0 (not funded)	0	
Non Standard Outputs:		Procurement process for the construction of Ntanda Primary school, Kyamuhemba Primary school, Iruhura Primary school, Kyamiyaga Primry school and Bwabya Primary school on going.		

Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation)	280,869	220,000	78.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	280,869	220,000	Domestic Dev't:	78.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	280,869	Total 220,000	Total	78.3%

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)	4000 (Pupils sitting O level in the secondary schools in the district)	100.00	Low staffing levels in secondary schools
No. of students passing O level	5000 (Pupils passing O with good results.)	2000 (Pupils passing O level in division pne)	40.00	
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.)	400 (Teachers Paid Salaries in all the Lower Local Governments in the District)	100.00	
Non Standard Outputs:	Average number of pupils per teacher ratio in all secondary schools reduced to 53 percent	Average number of pupils per teacher ratio in all secondary schools reduced to 53 percent		

Expenditure

211101 General Staff Salaries	2,095,691	566,226	27.0%	
Wage Rec't:	2,095,691	566,226	Wage Rec't:	27.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,095,691	Total 566,226	Total	27.0%

*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	25000 (Students enrolled in Universal secondary education in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba	100.00	None
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Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

263306 Conditional transfers for Secondary Salaries **1,664,169** 1,246,865 74.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,664,169	Non Wage Rec't:	1,246,865	Non Wage Rec't:	74.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,664,169	Total	1,246,865	Total	74.9%

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 assistants facilitated 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	Under staffing
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.)	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.)	176.47	
Non Standard Outputs:	600 students enrolled and mentained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.	600 students enrolled and mentained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.		

Expenditure

211101 General Staff Salaries **528,245** 455,484 86.2%

211103 Allowances **963,042** 723,837 75.2%

Wage Rec't:	528,245	Wage Rec't:	455,484	Wage Rec't:	86.2%
Non Wage Rec't:	963,042	Non Wage Rec't:	723,837	Non Wage Rec't:	75.2%
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	1,491,287	Total	1,179,321	Total	79.1%

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

Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	None
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.	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		
		Functional Sports office at the District head qu		
<i>Expenditure</i>				
211101 General Staff Salaries	43,770	41,954	95.9%	
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	29,299	77.1%	
	<i>Wage Rec't:</i> 43,770	<i>Wage Rec't:</i> 41,954	<i>Wage Rec't:</i> 95.9%	
	<i>Non Wage Rec't:</i> 58,946	<i>Non Wage Rec't:</i> 30,045	<i>Non Wage Rec't:</i> 51.0%	
	<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 102,716	Total 71,999	Total 70.1%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	36 (Secondary schools in the district inspected)	36 (Secondary schools in the district inspected)	100.00	None
No. of tertiary institutions inspected in quarter	6 (Institutions of higher learning inspected)	6 (Institutions of higher learning inspected)	100.00	
No. of inspection reports provided to Council	4 (Reports repared and submiited to council)	4 (Reports prepared and submiited to councc)	100.00	
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.)	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.)	84.00	
Non Standard Outputs:		Reports prepared and submiited to councc		

Expenditure

Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	15,239	10,600	69.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	30,281	10,600	35.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	30,281	10,600	35.0%	

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

0 None

Non Standard Outputs:	General operations of the District Engineer's office and payment of staff salaries, Monitoring of DRC and Sector members.	General operations of the District Engineer's office and payment of staff salaries, Monitoring of DRC and Sector members.
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Expenditure

211101 General Staff Salaries	68,353	149,268	218.4%	
211103 Allowances	80,661	49,519	61.4%	
221002 Workshops and Seminars	3,000	1,500	50.0%	
221009 Welfare and Entertainment	15,000	14,997	100.0%	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,420	28.4%	
221014 Bank Charges and other Bank related costs	1,000	1,308	130.8%	
223005 Electricity	2,000	607	30.4%	
227001 Travel inland	13,000	3,294	25.3%	
227004 Fuel, Lubricants and Oils	10,000	6,215	62.2%	
228001 Maintenance - Civil	4,000	4,500	112.5%	
228002 Maintenance - Vehicles	3,000	1,704	56.8%	
Wage Rec't:	68,353	149,268	218.4%	
Non Wage Rec't:	127,868	82,020	64.1%	
Domestic Dev't:	11,474	3,044	26.5%	
Donor Dev't:		0	0.0%	
Total	207,695	234,332	112.8%	

2. Lower Level Services

Output: District Roads Maintenance (URF)

Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads periodically maintained	108 (Kilometers of selected feeder roads in the district maintained under Mechanised routine maintenance.)	61 (Kilometers of feeder roads worked on under Mechanised routine maintenance on Butebe Mugusu, Katom Bwabya Kyembogo, Buhesi Mitandi Kinyankende and Kiburara Harugoongo roads. Minor repairs and servicing of road equipment was done.)	56.48	The performance and progress are as planned
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)	262 (Km of manual routine road maintenance was achieved by grass cutting and drainage opening and desilting on feeder roads)	105.65	
No. of bridges maintained	3 (Re decking of Rwakaberege bridge. Completion of Igasa and Mbuzi bridges)	3 (Re decking of Rwakaberege bridge. Completion of Igasa and Mbuzi bridges)	100.00	
Non Standard Outputs:	None	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	531,995	454,947	85.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	531,995	454,947	85.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	531,995	454,947	85.5%

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

Non Standard Outputs:	Repair of the road equipment and other machinery in the district	Servicing of the two graders, replacement of parts on the lorry, wheel loader and bull dozer. Pickups were repaired and serviced to running condition.	0	Less funds were released this quarter
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Expenditure

231004 Transport equipment	15,000	9,600	64.0%
231005 Machinery and equipment	75,000	56,741	75.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	95,455	66,341	69.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	95,455	66,341	69.5%

Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering**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. IFMS rooms partitioned in the finance department.	0	Less funds transferred.
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Expenditure

228001 Maintenance - Civil	15,000	12,100	80.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	12,100	80.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	12,100	80.7%

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)	3 (Completion of sub county headquarters of Kibiito. Payment of retentions on Katebwa and District Headquarter building. Loan recovery costs paid Payment of retention for the headquarter construction, re-awarding of Kabonero and Rwimi SC headquarter construction.)	100.00	Funds received were less than expected
Non Standard Outputs:	Not Planned for	Not planned for		

Expenditure

231001 Non Residential buildings (Depreciation)	160,000	100,446	62.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	160,000	100,446	62.8%
Donor Dev't:		0	0.0%
Total	160,000	100,446	62.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	N/A
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 .	Staff salaries were paid for the 3 members of staff. 3 Quarterly reports were prepared and submitted to the Ministry of Water and Environment and the District Council, 6 departmental meetings were held.		
	Water Atlas Up-dated 4 times in the year.			

Expenditure

211101 General Staff Salaries	21,273	18,027	84.7%
227001 Travel inland	12,000	3,060	25.5%
227004 Fuel, Lubricants and Oils	13,000	13,252	101.9%
Wage Rec't:	21,273	Wage Rec't: 18,027	Wage Rec't: 84.7%
Non Wage Rec't:	19,998	Non Wage Rec't: 560	Non Wage Rec't: 2.8%
Domestic Dev't:	13,000	Domestic Dev't: 15,752	Domestic Dev't: 121.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	54,271	Total 34,339	Total 63.3%

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.)	27 (Water quality tests were conducted on sources in Rweteera, Nsura, Mitandi and Mujunju parishes, Rwimi, Kabonero, Buheesi, Kisomoro, and Mugusu)	33.75	N/A
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, Bukukuku, Kichwamba, Busoro, and Kabonero.)	10 (Site meetings were conducted involving beneficiaries, contractors and technical staff in Nsura, Mitandi, Mugusu, Kichwamba, Rweteera, Mujunju and Nkimbiri. In addition 13 primary schools were visited and rain water facilities inspected)	50.00	

Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)	27 (Water quality tests were conducted on sources in Rweteera, Nsura, Mitandi and Mujunju parishes, Rwimi, Kabonero, Buheesi, Kisomoro, and Mugusu)	135.00	
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.)	2 (Displays were made at the district water office showing revenues generated and expenditure incurred on a quarterly basis.)	50.00	
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.)	3 (Meetings shared progress reports covering both water development and sanitation. The meeting was attended by departmental heads and CSO representatives)	75.00	
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. Snags delaying completion of projects were positively identified and measures taken to complete the pro		

Expenditure

227001 Travel inland	12,000	9,292	77.4%
227004 Fuel, Lubricants and Oils	11,259	3,000	26.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	0	0.0%
Domestic Dev't:	12,259	12,292	100.3%
Donor Dev't:	10,000	0	0.0%
Total	23,259	12,292	52.8%

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 did 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)	0	N/A
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Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water pump mechanics, scheme attendants and caretakers trained	34 (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 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 (250 shallow wells were assessed)	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 (Seven piped water systems in the district were assessed)	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.)	22 (Six hand-dug shallow wells and One Borehole were rehabilitated by the Hand Pump Mechanics Company (KADIHAPUMESA) in 4 sub-counties Kasenda and Kicwamba gravity flow schemes rehabilitated by MWUWS and HEWASA respectively)	73.33	
Non Standard Outputs:	Functional operational and maintenance structures at sub-county level.	Functional operation and maintenance structures at sub-county level.		

Expenditure

227001 Travel inland	14,000	7,000	50.0%
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	7,000	31.8%
Total	60,500	21,765	36.0%

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)	25 (Water User Committees and source caretakers were trained in Mujunju, Nkimibiri, Rwetara, Mugusu and Katebwa)	25.00	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 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)	1 (Sanitation week celebrated in the 3rd week of March in Rwimi sub-county)	20.00	
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.)	25 (Water User Committees and source caretakers were selected in Mujunju, Nkimibiri, Rwebwera, Mugusu and Katebwa)	50.00	
Non Standard Outputs:	Functional water supply and sanitation boards in at least five sub-counties	Re-vitalised water user committees		

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.	Sanitation week was conducted in Rwimi sub-county, 12 homes were rewarded for being role models, water quality tests were conducted at 12 water sources Follow up visits were conducted by extension workers in Kakinga, Rugaaga, Kajumiro A, Kajumiro B, and	0	N/A
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Expenditure

227001 Travel inland	12,000	11,985	99.9%
227004 Fuel, Lubricants and Oils	9,000	3,952	43.9%

Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	15,937	<i>Non Wage Rec't:</i>	75.9%
<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	21,000	Total	15,937	Total	75.9%

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

0 N/A

Non Standard Outputs:	Feasibility study and design reports produced.	Field surveys were conducted in Isunga, Harugongo, Hakibaale, Kasenda and Karangura for piped water extensions. Findings were shared with district management for adoption
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Expenditure

231007 Other Fixed Assets (Depreciation)	69,302	18,535	26.7%
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:	39,302	Domestic Dev't: 18,535	Domestic Dev't: 47.2%
Donor Dev't:	30,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	69,302	Total 18,535	Total 26.7%

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)	1 (Teffe company Ltd was paid for the water source constructed at Kyakabaseke village in FY 2013-14 whose payment was rolled over into this financial year)	50.00	N/A
Non Standard Outputs:	Revitalised water user committees in 16 villages.	New hand pump technologies have been introduced on a pilot basis by HEWASA into the community for testing.		

Expenditure

312104 Other Structures	11,403	2,953	25.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,403	2,953	25.9%
Donor Dev't:		0	0.0%
Total	11.403	2.953	25.9%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS,	5 (Piped water supply systems will be rehabilitated in the sub-counties of Kasenda,	2 (Kicwamba gravity flow scheme was rehabilitated by HEWASA a regional NGO	40.00	Heavy rains slowed down field activities
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Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

borehole pumped, surface water)	Kicwamba Buheesi, Mugusu, and Kabonero)	Kasenda gravity flow scheme was rehabilitated by the Mid-Western Umbrella of Water and Sanitation)		
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.)	5 (Gravity flow schemes to Mujnjo trading centre and Busamba village were completed. Works were undertaken under the auspices of the Yerya Water Authority. 40,000 ltr. Reservoir tank completed in Rwetera, piped water extension to Mukanamura completed. Mitandi gravity flow scheme in Katebwa sub-county was constructed)	71.43	
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		

Expenditure

231007 Other Fixed Assets (Depreciation)	548,779	334,911	61.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	352,779	293,911	Domestic Dev't: 83.3%
Donor Dev't:	196,000	41,000	Donor Dev't: 20.9%
Total	548,779	334,911	Total 61.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**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. 4 monthly staff meetings at departmental level. Sub counties of Mugusu, Rwiimi, Hakibaale, Bukuku, Busoro and Kasenda inspected and meetings held with technical staff to ensure proper management	0	Shortage of funds to implement the budget.
<i>Expenditure</i>				
211101 General Staff Salaries	87,790	126,637	144.2%	
227001 Travel inland	1,000	8,300	830.0%	
	<i>Wage Rec't:</i> 87,790	<i>Wage Rec't:</i> 126,637	<i>Wage Rec't:</i> 144.2%	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 8,300	<i>Non Wage Rec't:</i> 207.5%	
	<i>Domestic Dev't:</i> 2,870	<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 94,660	Total 134,937	Total 142.5%	

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)	127 (one community in Karago Town Council trained and a water shed committee formed for Katunguru water shed. 126 Trainings from lower local governments, nfa, uwa, ngos and cbos)	3175.00	Shortage of funds for implementation of planned activities
Non Standard Outputs:		one community in Karago Town Council trained and a water shed committee formed for Katunguru water shed. 126 Trainings from lower local governments, nfa, uwa, ngos and cbos		
<i>Expenditure</i>				
221002 Workshops and Seminars	3,000	3,742	124.7%	
221014 Bank Charges and other Bank related costs	0	103	N/A	
227004 Fuel, Lubricants and Oils	1,000	220	22.0%	

Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	4,065	<i>Non Wage Rec't:</i>	101.6%
<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	4,000	Total	4,065	Total	101.6%

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 (Land disputes settled in West Division Fort Portal Municipality and Kicwamba Sub County)	1.33	shortage of funds for implementation of the work plan
Non Standard Outputs:	Refresher training of Area land committees	Area Land Committees mentored, trained on their roles and procedures of land handling in Rwiimi Sub county and Rwiimi Town Council		
		Not implemented due to lack of funds.		

Expenditure

211103 Allowances	0	528	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	528
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	12,000	Total	528
			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**

0	inadequate funds especially from Local revenue sources to implement planned activities
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Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Community Based services department staff paid monthly salaries, Recruit 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, 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

Expenditure

221014 Bank Charges and other Bank related costs	500	156	31.2%
211101 General Staff Salaries	184,368	195,544	106.1%
211103 Allowances	87,783	12,128	13.8%
227001 Travel inland	5,037	500	9.9%
Wage Rec't:	184,368	Wage Rec't: 195,544	Wage Rec't: 106.1%
Non Wage Rec't:	12,037	Non Wage Rec't: 12,784	Non Wage Rec't: 106.2%
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 208,328	Total 73.6%

Output: Probation and Welfare Support

No. of children settled	50 (Support the severely abused children to access medical, legal and psycho-social support services,)	70 (Children (29 males, 31 Females f) as quarterly target in the sub counties of Rwimi, Rwimi TC, Kibiito, Kibiito TC, Kabonero, Kisomoro, Kateebwa, Ruboona TC, Buheesi, Kabonero, Karagura, Mugusu, karambi, Bukuuku, Karago TC, Karangura, Kicwamba, Busoro, Kijura TC, Kiko TC, Busoro, Kasenda and Hakibale were reached & provided with various services including medical, legal, phscho-social, and health support)	140.00	lack of funds from local revenue the section depends on donations, no funds were released however support was from and managed by SUNRISE OVC project of the MGLSD
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Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	15,000	48,062	320.4%
221002 Workshops and Seminars	18,000	38,000	211.1%
227004 Fuel, Lubricants and Oils	2,000	0	0.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	34,500	86,062	249.5%
Total	41,500	86,062	207.4%

Output: Social Rehabilitation Services

Non Standard Outputs:	21 outreach clinics conducted in each of the sub counties, 50 CWDs & PWDs identified assessed/referred/Supported	24 outreach clinics (1 per LLG) was conducted with support from the SUNRISE OVC project of the MGLSD, where a quarterly target of 1440 critical vulnerable children were reached for various services including assesment & referrals	0	Lack of resources to implement planned activities the section depends on donation especially from SUNRISE OVC project of the MGLSD through AFRICARE TSO
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Expenditure

211103 Allowances	2,500	10,000	400.0%
221002 Workshops and Seminars	5,000	19,000	380.0%

Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	29,000	<i>Donor Dev't:</i>	84.1%
Total	41,500	Total	29,000	Total	69.9%

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 (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)	100.00	Inadequate funds to implement planned activities as the section depends on Local revenue save for CDWG operational costs
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	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		

Expenditure

211103 Allowances	2,000	3,896	194.8%
221011 Printing, Stationery, Photocopying and Binding	500	51	10.2%
227001 Travel inland	1,500	1,500	100.0%
227004 Fuel, Lubricants and Oils	1,000	99	9.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	5,546	79.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	5,546	79.2%

Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**Output: 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 & 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)	85.00	inadequate funds to meet the desired outputs, high drop out rate of instructors who no longer play their roles
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,	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		
Expenditure				
211103 Allowances	7,000	7,896	112.8%	
221011 Printing, Stationery, Photocopying and Binding	886	372	42.0%	
227001 Travel inland	7,000	5,133	73.3%	
227004 Fuel, Lubricants and Oils	2,000	548	27.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	19,886	13,949	Non Wage Rec't:	70.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	19,886	13,949	Total	70.1%

Output: Gender Mainstreaming

0 Inadequate funds from the local source to implement planned

Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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,	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		activities
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Expenditure

211103 Allowances	2,000	1,400	70.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	1,400	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	1,400	20.0%

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 to trace and resettle displaced children and on accompanied children offenders released	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	200.00	Inadequate funds to implement the desired activities
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Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	from the Remand Home,Support)	the Remand Home,Support)		
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	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		
<i>Expenditure</i>				
211103 Allowances	12,000	3,000	25.0%	
221002 Workshops and Seminars	12,000	20,000	166.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,000	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	34,500	23,000	66.7%	
Total	41,500	23,000	55.4%	

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.)	6 (Support youth projects with a Sub County revolving fund for smith)	28.57	Inadequate funds to support the lower youth Councils rendering them inactive
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Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	2,500	1,415	56.6%
221002 Workshops and Seminars	1,500	641	42.7%
227001 Travel inland	2,000	2,839	142.0%
227004 Fuel, Lubricants and Oils	500	259	51.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,075	5,154	72.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,075	5,154	72.8%

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)	8 (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)	26.67	Inadequate funds to implement planned activities under the Elderly section
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Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Organize the International day of the 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

Expenditure

211103 Allowances	4,000	2,705	67.6%
221011 Printing, Stationery, Photocopying and Binding	990	373	37.7%
227001 Travel inland	2,000	504	25.2%
227004 Fuel, Lubricants and Oils	2,000	842	42.1%
282101 Donations	37,870	25,468	67.3%

Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	48,860	<i>Non Wage Rec't:</i>	29,892	<i>Non Wage Rec't:</i>	61.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	48,860	Total	29,892	Total	61.2%

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)	1 (District women Council supported)	4.76	Inadequate funds to support all the lower Women Councils
Non Standard Outputs:	Train women council on their roles & responsibilities to mobilize fellow women for socio-economic & political development, Train women project leaders in group dynamics, basic financial management, leadership skills, resource mobilization & proposal writing, Convene quarterly women council executive committee planning meetings at District & Sub county levels, Convene Annual District women council meetings	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		

Expenditure

211103 Allowances	2,000	2,770	138.5%
221011 Printing, Stationery, Photocopying and Binding	574	278	48.4%
227001 Travel inland	1,000	1,068	106.8%
227004 Fuel, Lubricants and Oils	1,000	688	68.8%
282101 Donations	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,074	5,304	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,074	5,304	75.0%

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

0	Delayed disbursement of funds to CDD groups due to a number of groups that were deferred to correct documentation, inadequate funds to
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Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	60 Community groups supported to identify prioritise and implement community projects in all 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	Community groups supported to identify prioritise and implement community projects in all the LLGs		support an overwhelming submitted community group proposals
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Expenditure

263102 LG Unconditional grants	78,334	40,000	51.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	88,010	40,000	45.4%
Donor Dev't:		0	0.0%
Total	88,010	40,000	45.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries for staff paid in time. Quarterly workplans produced and submitted in time. Performance contract Form B produced.	All salaries for staff paid in time. Quarterly workplans produced and submitted in time. Performance contract Form B produced.	0	None
	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.			

Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	33,146	23,100	69.7%	
221011 Printing, Stationery, Photocopying and Binding	200	1,700	850.0%	
227001 Travel inland	12,000	5,700	47.5%	
291001 Transfers to Government Institutions	0	225,900	N/A	
Wage Rec't:	33,146	Wage Rec't: 23,100	Wage Rec't: 69.7%	
Non Wage Rec't:	23,195	Non Wage Rec't: 233,300	Non Wage Rec't: 1005.8%	
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	56,341	Total 256,400	Total 455.1%	

Output: District Planning

No of Minutes of TPC meetings	12 (Technical planning meetings held every month)	3 (Technical planning meetings held)	25.00	Need for more funidng.
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 adress system for council, procuremet of furniture for the bosrd room, procurement of computer for Natural resources, procurement of 4 IPADS for budget desk))	1 (BFP prepared and submitted. Budget prepared and approved by council)	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.)	2 (Council meetings held and all their resolutions implimented)	33.33	
Non Standard Outputs:	Five year development plan reviewed	Two monitoring visits for LGMSDP projects held in the 24 LLG and reports discussed in Technical planning meetings.		

Expenditure

221002 Workshops and Seminars	4,500	4,000	88.9%	
227001 Travel inland	56,446	16,000	28.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	25,000	Non Wage Rec't: 11,000	Non Wage Rec't: 44.0%	
Domestic Dev't:	46,446	Domestic Dev't: 9,000	Domestic Dev't: 19.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	71,446	Total 20,000	Total 28.0%	

Output: Statistical data collection

0 None

Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	District statistical abstract prepared and data on birth and death collected
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Expenditure

221002 Workshops and Seminars	550,000	412,348	75.0%
227001 Travel inland	437,563	557,000	127.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	952,000	962,348	101.1%
Domestic Dev't:		7,000	0.0%
Donor Dev't:	41,428	0	0.0%
Total	993,428	969,348	97.6%

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 Local Gov'ts were given Technical support to prepare their new five year development plans 2015/16 - 2019/20	0	None
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,251	1,000	79.9%
227001 Travel inland	10,633	6,300	59.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,456	7,300	50.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,456	7,300	50.5%

Output: Management Information Systems

Non Standard Outputs:	Procurement of four I PADs for planning unit and budget desk members.	Not funded	0	Lack of funds
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Expenditure

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

Output: Operational Planning

Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Reviewing of the District development plan. Preparation of departmental and district workplans.	Departmental workplans prepared	0	None
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Expenditure

227001 Travel inland	14,965	2,000	13.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,965	2,000	13.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,965	2,000	13.4%

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.	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.	0	None
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Expenditure

211103 Allowances	0	1,000	N/A
227001 Travel inland	9,500	3,000	31.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	4,000	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	5,000	0	0.0%
Total	11,000	4,000	36.4%

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**

0 Limited facilitation to the field in terms

Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	-Closure of books of Accounts of 15 Sub counties and their Audit at year end and a report thereof. -A report on Value for money Audit on Rwimi town council on file.		allowances & fuel. Limited motorage to the field, the Department lacks a department motor vehicle & has only one motor cycle which is not frequently repaired.
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Expenditure

227001 Travel inland	6,423	4,900	76.3%
211101 General Staff Salaries	35,258	31,831	90.3%
Wage Rec't:	35,258	31,831	90.3%
Non Wage Rec't:	6,423	4,900	76.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,681	36,731	88.1%

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,)	24 (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, Harugongo sub county, Kabende sub county, Kiyombya sub county)	114.29	Inadequate 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)	20/April/2015 (Quarterly audit reports submitted by 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.	Prepared oneaudit reports that was submitted to PAC for verification and implimentation.		

Expenditure

221008 Computer supplies and Information Technology (IT)	1,504	400	26.6%
211103 Allowances	0	2,480	N/A
227001 Travel inland	5,577	7,100	127.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,681	9,980	48.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,681	9,980	48.3%

Vote: 513 Kabarole District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	17,812,945	<i>Wage Rec't:</i>	10,318,812	<i>Wage Rec't:</i>	57.9%
<i>Non Wage Rec't:</i>	7,233,709	<i>Non Wage Rec't:</i>	5,883,826	<i>Non Wage Rec't:</i>	81.3%
<i>Domestic Dev't:</i>	2,302,895	<i>Domestic Dev't:</i>	1,330,714	<i>Domestic Dev't:</i>	57.8%
<i>Donor Dev't:</i>	1,064,390	<i>Donor Dev't:</i>	426,965	<i>Donor Dev't:</i>	40.1%
Total	28,413,940	Total	17,960,316	Total	63.2%

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buheesi Sub county		<i>LCIV: Bunyangabu County</i>		310,133	159,879
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	154,526
<i>LG Function: Pre-Primary and Primary Education</i>				199,694	154,526
<i>Capital Purchases</i>					
Output: Other Capital				68,000	55,000
LCII: Rwensenene				68,000	55,000
Item: 231002 Residential buildings (Depreciation)					
Staff house at Ntada Primary school		Conditional Grant to SFG	Works Underway (90% of work done)	68,000	55,000
Output: Classroom construction and rehabilitation				70,000	55,000
LCII: Kabahango				70,000	55,000
Item: 231001 Non Residential buildings (Depreciation)					
Kyamiyaga P.S.		Conditional Grant to SFG	Works Underway	70,000	55,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,694	44,526
LCII: Kasura				3,100	6,000
Item: 263311 Conditional transfers for Primary Education					
Kasura P.S.		Conditional Grant to Primary Education	N/A	3,100	6,000
LCII: Kibiito				4,759	5,650
Item: 263311 Conditional transfers for Primary Education					

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buheesi Sub county		<i>LCIV: Bunyangabu County</i>		310,133	159,879
Kabahang P.S.		Conditional Grant to Primary Education	N/A	4,759	5,650
LCII: Kiyombya				17,867	8,636
Item: 263311 Conditional transfers for Primary Education					
Kiboote P.S.		Conditional Grant to Primary Education	N/A	16,000	7,673
Kyamiyaga P.S.		Conditional Grant to Primary Education	N/A	1,867	963
LCII: Not Specified				9,475	7,239
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	5,632
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	12,756
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	3,288
Kaguma P.S.		Conditional Grant to Primary Education	N/A	6,241	7,685
Sector: Health				5,849	5,353
LG Function: Primary Healthcare				5,849	5,353
<i>Capital Purchases</i>					
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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buheesi Sub county		<i>LCIV: Bunyangabu County</i>		310,133	159,879
Reteention for Kiboota H/C ii		Conditional Grant to PHC - development	Completed	1,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,349	5,353
LCII: Kabahango				1,739	1,784
Item: 263313 Conditional transfers for PHC- Non wage					
Kabahango HC II		Conditional Grant to PHC- Non wage	N/A	1,739	1,784
LCII: Kiyombya				2,609	3,569
Item: 263313 Conditional transfers for PHC- Non wage					
Kiyombya HC III		Conditional Grant to PHC- Non wage	N/A	2,609	3,569
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	Works Underway	15,000	0
			(30% of work done)		
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	Not Started	3,700	0

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonero		<i>LCIV: Bunyangabu County</i>		195,868	93,518
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	15,000
<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	15,000
<i>Capital Purchases</i>					
Output: Construction of public Buildings				17,166	15,000
LCII: Kabonero				17,166	15,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Kabonero SC headquarter		District Unconditional Grant - Non Wage	Completed	17,166	15,000
Sector: Education				57,162	26,497
<i>LG Function: Pre-Primary and Primary Education</i>				57,162	26,497
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,162	26,497
LCII: Bukara				19,829	6,366
Item: 263311 Conditional transfers for Primary Education					
Kinyampanika P.S.		Conditional Grant to Primary Education	N/A	15,000	1,655
Nyamba B P.S.		Conditional Grant to Primary Education	N/A	2,800	1,308
Bukara P.S.		Conditional Grant to Primary Education	N/A	2,029	3,403
LCII: Kabonero				17,307	8,860

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonero		<i>LCIV: Bunyangabu County</i>		195,868	93,518
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	4,449
Rwano P.S.		Conditional Grant to Primary Education	N/A	4,149	1,423
LCII: Nyarugongo				20,026	11,270
Item: 263311 Conditional transfers for Primary Education					
Katugunda P.S.		Conditional Grant to Primary Education	N/A	15,800	6,669
Bukurungu P.S.		Conditional Grant to Primary Education	N/A	4,226	4,601
Sector: Health				9,449	13,021
LG Function: Primary Healthcare				9,449	13,021
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,300	5,883
LCII: Kabonero				4,300	5,883
Item: 263318 Conditional transfers for NGO Hospitals					
Rambia M.C		Conditional Grant to NGO Hospitals	N/A	4,300	5,883
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,149	7,138
LCII: Kabonero				2,609	3,569
Item: 263313 Conditional transfers for PHC- Non wage					
Kabonero HC III		Conditional Grant to PHC- Non wage	N/A	2,609	3,569
LCII: Nyarugongo				2,540	3,569
Item: 263313 Conditional transfers for PHC- Non wage					
Rwangimba HC III		Conditional Grant to PHC- Non wage	N/A	2,540	3,569
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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonero		<i>LCIV: Bunyangabu County</i>		195,868	93,518
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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateebwa Sub county		<i>LCIV: Bunyangabu County</i>		379,604	141,560
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	Not Started	3,080	0
Sector: Works and Transport				15,925	15,000
LG Function: District Engineering Services				15,925	15,000
<i>Capital Purchases</i>					
Output: Construction of public Buildings				15,925	15,000
LCII: Kateebwa				15,925	15,000
Item: 231001 Non Residential buildings (Depreciation)					
Kateebwa SubCounty completion	Kateebwa Sub county construction	District Unconditional Grant - Non Wage	Completed	15,925	15,000
Sector: Education				122,639	73,467
LG Function: Pre-Primary and Primary Education				122,639	73,467
<i>Capital Purchases</i>					
Output: Other Capital				68,000	30,000
LCII: Kateebwa				68,000	30,000
Item: 231002 Residential buildings (Depreciation)					
Staff house at Bukara Primary school		Conditional Grant to SFG	Works Underway (70% o work done)	68,000	30,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,639	43,467
LCII: Bunaiga				16,507	19,928
Item: 263311 Conditional transfers for Primary Education					
Bunaiga P.S.		Conditional Grant to Primary Education	N/A	5,253	5,660

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateebwa Sub county		<i>LCIV: Bunyangabu County</i>		379,604	141,560
Butyoka SDA P.S.		Conditional Grant to Primary Education	N/A	3,000	3,822
Bihondo P.S.		Conditional Grant to Primary Education	N/A	4,336	3,795
Karugaya SDA P.S.		Conditional Grant to Primary Education	N/A	3,918	6,651
LCII: Kateebwa				11,600	14,196
Item: 263311 Conditional transfers for Primary Education					
1		Conditional Grant to Primary Education	N/A	11,600	14,196
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	7,637
Item: 263311 Conditional transfers for Primary Education					
Kibaate P.S.		Conditional Grant to Primary Education	N/A	14,057	6,031
Nsuura P.S.		Conditional Grant to Primary Education	N/A	5,475	1,606
Sector: Health				48,150	12,094
LG Function: Primary Healthcare				48,150	12,094
Lower Local Services					
Output: NGO Basic Healthcare Services (LLS)				43,801	8,825
LCII: Kateebwa				17,168	8,825
Item: 263318 Conditional transfers for NGO Hospitals					
Mitandi Health Unit		Conditional Grant to NGO Hospitals	N/A	8,584	8,825
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
Item: 291002 Transfers to NGOs					

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateebwa Sub county		<i>LCIV: Bunyangabu County</i>		379,604	141,560
Rambia H.U		Conditional Grant to NGO Hospitals	N/A	8,584	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,349	3,269
LCII: Kateebwa				1,739	890
Item: 263313 Conditional transfers for PHC- Non wage					
Kateebwa HC II		Conditional Grant to PHC- Non wage	N/A	1,739	890
LCII: Nsura				2,609	2,379
Item: 263313 Conditional transfers for PHC- Non wage					
Kibaate HC III		Conditional Grant to PHC- Non wage	N/A	2,609	2,379
Sector: Water and Environment				140,000	41,000
LG Function: Rural Water Supply and Sanitation				140,000	41,000
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				140,000	41,000
LCII: Mitandi				140,000	41,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of	Mitandi	Donor Funding	Works Underway	140,000	41,000
Mitandi gravity flow scheme			(construction at 80%)		

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito Sub county		<i>LCIV: Bunyangabu County</i>		437,951	330,606
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: 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	160,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>231,995</i>	<i>145,000</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				231,995	145,000
LCII: Kibiito				231,995	145,000
Item: 263312 Conditional transfers for Road Maintenance					
Bunyangabu roads		Other Transfers from Central Government	N/A	231,995	145,000
			(234 Km Maintaned)		
<i>LG Function: District Engineering Services</i>				<i>18,317</i>	<i>15,000</i>
<i>Capital Purchases</i>					
Output: Construction of public Buildings				18,317	15,000
LCII: Kibiito				18,317	15,000
Item: 231001 Non Residential buildings (Depreciation)					
Kibiito Sub County Completion		District Unconditional Grant - Non Wage	Completed	18,317	15,000
Sector: Education				75,764	27,253
<i>LG Function: Pre-Primary and Primary Education</i>				<i>75,764</i>	<i>27,253</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,764	27,253
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	8,379
Item: 263311 Conditional transfers for Primary Education					
Kabaale Moslem P.S.		Conditional Grant to Primary Education	N/A	2,500	7,222

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito Sub county		<i>LCIV: Bunyangabu County</i>		437,951	330,606
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	11,743
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	3,445
Kasunganyanja P.S.		Conditional Grant to Primary Education	N/A	5,000	7,087
LCII: Kibiito Item: 263311 Conditional transfers for Primary Education				4,096	3,897
Kimbugu P.S.		Conditional Grant to Primary Education	N/A	4,096	3,897
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	79,353
LG Function: Primary Healthcare				44,349	79,353
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				40,000	70,000
LCII: Kibiito Item: 231001 Non Residential buildings (Depreciation)				40,000	70,000
kibiito General Ward	Kibiito HC IV	Conditional Grant to PHC - development	Completed	40,000	70,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,349	9,353
LCII: Kasunganyaja Item: 263313 Conditional transfers for PHC- Non wage				2,609	7,569
Kasunganyanja HC III		Conditional Grant to PHC- Non wage	N/A	2,609	7,569
LCII: Mujunju Item: 263313 Conditional transfers for PHC- Non wage				1,739	1,784
Mujunju HC II		Conditional Grant to PHC- Non wage	N/A	1,739	1,784
Sector: Water and Environment				20,000	64,000
LG Function: Rural Water Supply and Sanitation				20,000	64,000
<i>Capital Purchases</i>					

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito Sub county		<i>LCIV: Bunyangabu County</i>		437,951	330,606
Output: Construction of piped water supply system				20,000	64,000
LCII: Mujunju				20,000	64,000
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Yerya GFS to Mujunju	Mujunju trading centre	Conditional transfer for Rural Water	Completed	20,000	64,000
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

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito T/Council		<i>LCIV: Bunyangabu County</i>		128,134	35,737
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	16,716
LG Function: Pre-Primary and Primary Education				35,775	16,716
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,775	16,716
LCII: Central ward				27,255	10,349
Item: 263311 Conditional transfers for Primary Education					
St. John's Yerya P.S.		Conditional Grant to Primary Education	N/A	8,080	2,190
Kibiito P.S.		Conditional Grant to Primary Education	N/A	19,175	8,158
LCII: whole town council				8,520	6,367
Item: 263311 Conditional transfers for Primary Education					
Bubwika P.S.		Conditional Grant to Primary Education	N/A	5,520	5,213
St. Francis Rwengwara P.S.		Conditional Grant to Primary Education	N/A	3,000	1,154
Sector: Health				51,804	19,021
LG Function: Primary Healthcare				51,804	19,021
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,057	5,883
LCII: Central ward				0	5,883
Item: 263318 Conditional transfers for NGO Hospitals					
Yerya		Conditional Grant to NGO Hospitals	N/A	0	5,883
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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito T/Council		<i>LCIV: Bunyangabu County</i>		128,134	35,737
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,747	13,138
LCII: East ward				41,747	13,138
Item: 263313 Conditional transfers for PHC- Non wage					
Kibiito HC IV		Conditional Grant to PHC- Non wage	N/A	41,747	13,138

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisomoro Sub county		<i>LCIV: Bunyangabu County</i>		246,883	139,017
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	85,879
<i>LG Function: Pre-Primary and Primary Education</i>				<i>118,003</i>	<i>85,879</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,869	55,000
LCII: Lyamabwa				70,869	55,000
Item: 231001 Non Residential buildings (Depreciation)					
Kyamuhemba Primary School		Conditional Grant to SFG	Works Underway	70,869	55,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,134	30,879
LCII: Kicuucu				19,520	20,157
Item: 263311 Conditional transfers for Primary Education					
Kinoni B P.S.		Conditional Grant to Primary Education	N/A	15,000	15,619
Busiita P.S.		Conditional Grant to Primary Education	N/A	4,520	4,538
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	9,288

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisomoro Sub county		<i>LCIV: Bunyangabu County</i>		246,883	139,017
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	6,405
Kyamuhemba P.S.		Conditional Grant to Primary Education	N/A	2,863	1,222
Sector: Health				15,088	7,138
LG Function: Primary Healthcare				15,088	7,138
<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	7,138
LCII: Kahondo				1,739	1,784
Item: 263313 Conditional transfers for PHC- Non wage					
Kahondo HC II		Conditional Grant to PHC- Non wage	N/A	1,739	1,784
LCII: Kicuucu				1,739	1,784
Item: 263313 Conditional transfers for PHC- Non wage					
Kicuucu HC II		Conditional Grant to PHC- Non wage	N/A	1,739	1,784
LCII: Kisomoro				2,609	3,569
Item: 263313 Conditional transfers for PHC- Non wage					
Kisomoro HC III		Conditional Grant to PHC- Non wage	N/A	2,609	3,569
Sector: Water and Environment				46,000	46,000
LG Function: Rural Water Supply and Sanitation				46,000	46,000
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				46,000	46,000
LCII: Kisomoro				46,000	46,000
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	46,000

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubona Town Council		<i>LCIV: Bunyangabu County</i>		62,847	10,816
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	9,032
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,079</i>	<i>9,032</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,079	9,032
LCII: Central Ward				12,079	9,032
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	7,111
Sector: Health				1,739	1,784
<i>LG Function: Primary Healthcare</i>				<i>1,739</i>	<i>1,784</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,739	1,784
LCII: East Ward				1,739	1,784
Item: 263313 Conditional transfers for PHC- Non wage					
Rubona HC II		Conditional Grant to PHC- Non wage	N/A	1,739	1,784

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwimi Sub county		<i>LCIV: Bunyangabu County</i>		214,494	26,397
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	11,594	0
Sector: Education				75,765	22,828
LG Function: Pre-Primary and Primary Education				28,765	22,828
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,765	22,828
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	6,146
Item: 263311 Conditional transfers for Primary Education					
Gatyanga P.S.		Conditional Grant to Primary Education	N/A	2,543	4,743
Nyabwina P.S.		Conditional Grant to Primary Education	N/A	4,255	1,403
LCII: Kadindimo				12,715	8,827
Item: 263311 Conditional transfers for Primary Education					
Kitere P.S.		Conditional Grant to Primary Education	N/A	3,542	1,058
Rugaaga P.S.		Conditional Grant to Primary Education	N/A	1,762	898

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwimi Sub county		<i>LCIV: Bunyangabu County</i>		214,494	26,397
St. John's Nsongya P.S.		Conditional Grant to Primary Education	N/A	5,000	1,515
Kadindimo P.S.		Conditional Grant to Primary Education	N/A	2,411	5,356
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	6,068
Item: 263311 Conditional transfers for Primary Education					
Kakooga P.S.		Conditional Grant to Primary Education	N/A	4,904	6,068
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	3,569
LG Function: Primary Healthcare				2,609	3,569
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,609	3,569
LCII: Kakooga				2,609	3,569
Item: 263313 Conditional transfers for PHC- Non wage					
Kakinga HC III		Conditional Grant to PHC- Non wage	N/A	2,609	3,569
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 Kasinganyanja-Kaina	Kasunganyanja-Rusona-Kadindimo	Conditional transfer for Rural Water	Not Started	52,000	0
LCII: Rwimi				35,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwimi Sub county		<i>LCIV: Bunyangabu County</i>		214,494	26,397
Extension of piped water to Kagoro-Kanyamukale	Kagoro-Kanyamukale	Conditional transfer for Rural Water	Not Started	20,000	0
Extension of piped water to mirambi-Kyakatabazi	Mirambi-Kyakatabazi	Conditional transfer for Rural Water	Not Started	15,000	0

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwimi Town Council		<i>LCIV: Bunyangabu County</i>		52,924	14,894
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	11,325
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,789</i>	<i>11,325</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,789	11,325
LCII: whole sub county				12,789	11,325
Item: 263311 Conditional transfers for Primary Education					
Kaburaisoke Hill P.S.		Conditional Grant to Primary Education	N/A	2,938	5,052
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	6,273
Sector: Health				2,609	3,569
<i>LG Function: Primary Healthcare</i>				<i>2,609</i>	<i>3,569</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,609	3,569
LCII: whole sub county				2,609	3,569
Item: 263313 Conditional transfers for PHC- Non wage					
Rwimi HC III		Conditional Grant to PHC- Non wage	N/A	2,609	3,569

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukuuku Sub county		<i>LCIV: Burahya County</i>		123,383	34,709
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	21,987
LG Function: Pre-Primary and Primary Education				42,623	21,987
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,623	21,987
LCII: Karago Parish				5,639	4,090
Item: 263311 Conditional transfers for Primary Education					
Bagaaya P.S.		Conditional Grant to Primary Education	N/A	5,639	4,090
LCII: Kazingo Parish				31,384	14,346
Item: 263311 Conditional transfers for Primary Education					
Kazingo P.S.		Conditional Grant to Primary Education	N/A	17,347	8,075
Kazingo SDA P.S.		Conditional Grant to Primary Education	N/A	14,037	6,270
LCII: Kiguma Parish				5,600	3,552
Item: 263311 Conditional transfers for Primary Education					
Kiguma P.S.		Conditional Grant to Primary Education	N/A	5,600	3,552
Sector: Health				53,234	12,722
LG Function: Primary Healthcare				53,234	12,722
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				53,234	12,722
LCII: Kazingo Parish				51,399	10,938
Item: 263313 Conditional transfers for PHC- Non wage					
Bukuuku HCIV		Conditional Grant to PHC- Non wage	N/A	51,399	10,938
LCII: Kiguma Parish				1,836	1,784
Item: 263313 Conditional transfers for PHC- Non wage					
Kiguma HCII		Conditional Grant to PHC- Non wage	N/A	1,836	1,784

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoro Sub county		<i>LCIV: Burahya County</i>		211,641	130,270
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	82,588
<i>LG Function: Pre-Primary and Primary Education</i>				<i>107,187</i>	<i>82,588</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,000	55,000
LCII: Rwengaju Parish				70,000	55,000
Item: 231001 Non Residential buildings (Depreciation)					
Bwabya Primary school		Conditional Grant to SFG	Works Underway	70,000	55,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,187	27,588
LCII: Kaswa Parish				14,914	6,639
Item: 263311 Conditional transfers for Primary Education					
Kiamara P.S.		Conditional Grant to Primary Education	N/A	14,914	6,639
LCII: Busoro Parish				3,519	6,218
Item: 263311 Conditional transfers for Primary Education					
Hope P.S.		Conditional Grant to Primary Education	N/A	3,519	6,218
LCII: Ibaale Parish				4,749	4,363
Item: 263311 Conditional transfers for Primary Education					
Haibaale P.S.		Conditional Grant to Primary Education	N/A	4,749	4,363
LCII: Rwengaju Parish				14,005	10,368
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	8,795
Sector: Health				64,676	47,682
<i>LG Function: Primary Healthcare</i>				<i>64,676</i>	<i>47,682</i>
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				41,000	12,285
LCII: Busoro Parish				33,000	12,285

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoro Sub county		<i>LCIV: Burahya County</i>		211,641	130,270
Item: 231001 Non Residential buildings (Depreciation)					
Nyarugongo	Nyakitokoli H/C II	Conditional Grant to PHC - development	Completed	33,000	12,285
LCII: Rwengaju Parish				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kidubuli H/C ii		Conditional Grant to PHC - development	Not Started	8,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,168	26,475
LCII: Busoro Parish				17,168	17,650
Item: 263318 Conditional transfers for NGO Hospitals					
Kiamara Health Centre		Conditional Grant to NGO Hospitals	N/A	0	8,825
Mpanga Growers Tea Factory		Conditional Grant to NGO Hospitals	N/A	0	8,825
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	8,825
Item: 263318 Conditional transfers for NGO Hospitals					
Community Health Center		Conditional Grant to NGO Hospitals	N/A	0	8,825
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,508	8,922
LCII: Kaswa Parish				2,336	3,569
Item: 263313 Conditional transfers for PHC- Non wage					
Kaswa HC III		Conditional Grant to PHC- Non wage	N/A	2,336	3,569
LCII: Ibaale Parish				1,836	1,784
Item: 263313 Conditional transfers for PHC- Non wage					
Ibaale HC II		Conditional Grant to PHC- Non wage	N/A	1,836	1,784
LCII: Rwengaju Parish				2,336	3,569
Item: 263313 Conditional transfers for PHC- Non wage					
Kidubuli HC III		Conditional Grant to PHC- Non wage	N/A	2,336	3,569

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hakibaale Sub county		<i>LCIV: Burahya County</i>		290,195	203,616
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	182,555
LG Function: Pre-Primary and Primary Education				236,575	182,555
<i>Capital Purchases</i>					
Output: Other Capital				184,023	158,000
LCII: Kahangi				184,023	158,000
Item: 231001 Non Residential buildings (Depreciation)					
Classroom block at Masongoro Primary school		Conditional Grant to SFG	Works Underway	116,023	103,000
			(90% of work done)		
Item: 231002 Residential buildings (Depreciation)					
Staff house at Muhamgi Primary School		Conditional Grant to SFG	Works Underway	68,000	55,000
			(85% fo work done)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,552	24,555
LCII: Kabende				7,104	7,087
Item: 263311 Conditional transfers for Primary Education					
Kabende P.S.		Conditional Grant to Primary Education	N/A	7,104	7,087
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	5,552
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	3,878
LCII: Kiburara				18,000	7,888
Item: 263311 Conditional transfers for Primary Education					

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hakibaale Sub county		<i>LCIV: Burahya County</i>		290,195	203,616
Kiburara PS.		Conditional Grant to Primary Education	N/A	18,000	7,888
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	14,805
LG Function: Primary Healthcare				18,620	14,805
<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
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
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,584	5,883
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	5,883
Item: 263318 Conditional transfers for NGO Hospitals					
Toro kahuna Health Centre		Conditional Grant to NGO Hospitals	N/A	0	5,883
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,843	8,922
LCII: Kabende				2,336	3,569
Item: 263313 Conditional transfers for PHC- Non wage					
Kabende Hc III		Conditional Grant to PHC- Non wage	N/A	2,336	3,569
LCII: Kahangi				1,836	1,784
Item: 263313 Conditional transfers for PHC- Non wage					
Kahangi HC II		Conditional Grant to PHC- Non wage	N/A	1,836	1,784
LCII: Kibasi				1,836	1,784
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hakibaale Sub county		<i>LCIV: Burahya County</i>		290,195	203,616
Nsorro		Conditional Grant to PHC- Non wage	N/A	1,836	1,784
LCII: Kituule				1,836	1,784
Item: 263313 Conditional transfers for PHC- Non wage					
Kitule HC II		Conditional Grant to PHC- Non wage	N/A	1,836	1,784
Sector: Water and Environment				15,000	6,256
LG Function: Rural Water Supply and Sanitation				15,000	6,256
<i>Capital Purchases</i>					
Output: Other Capital				15,000	6,256
LCII: Kabende				15,000	6,256
Item: 231007 Other Fixed Assets (Depreciation)					
Design of pumped water system for communities in Hakibaale	Kabende	Conditional transfer for Rural Water	Works Underway	15,000	6,256
				(80% of work done)	

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: karago Town council		<i>LCIV: Burahya County</i>		53,024	11,808
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	11,808
LG Function: Pre-Primary and Primary Education				25,497	11,808
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,497	11,808
LCII: whole town council				25,497	11,808
Item: 263311 Conditional transfers for Primary Education					
Nyakasura Junior		Conditional Grant to Primary Education	N/A	5,448	1,658
Bukuuku P.S.		Conditional Grant to Primary Education	N/A	5,544	4,840
Canon Apolo Demo.		Conditional Grant to Primary Education	N/A	5	3,987
Kitarasa P.S.		Conditional Grant to Primary Education	N/A	14,500	1,323

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karambi Sub county		<i>LCIV: Burahya County</i>		156,745	115,635
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	22,221
LG Function: Pre-Primary and Primary Education				29,197	22,221
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,197	22,221
LCII: Butebe Parish				11,717	6,295
Item: 263311 Conditional transfers for Primary Education					
Butebe P.S.		Conditional Grant to Primary Education	N/A	5,517	4,842
Mts. of the Moon P.S.		Conditional Grant to Primary Education	N/A	6,200	1,454
LCII: Gweri Parish				3,448	3,623
Item: 263311 Conditional transfers for Primary Education					
Gweri P.S.		Conditional Grant to Primary Education	N/A	3,448	3,623
LCII: Karambi				10,832	11,198
Item: 263311 Conditional transfers for Primary Education					
Burungu P.S.		Conditional Grant to Primary Education	N/A	5,299	4,427
Karambi P.S.		Conditional Grant to Primary Education	N/A	5,533	6,771
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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karambi Sub county		<i>LCIV: Burahya County</i>		156,745	115,635
Sector: Health				12,756	11,237
LG Function: Primary Healthcare				12,756	11,237
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,584	5,883
LCII: Karambi				8,584	5,883
Item: 263318 Conditional transfers for NGO Hospitals					
Kihembo		Conditional Grant to NGO Hospitals	N/A	0	5,883
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	5,353
LCII: Karambi				2,336	3,569
Item: 263313 Conditional transfers for PHC- Non wage					
Karambi HC III		Conditional Grant to PHC- Non wage	N/A	2,336	3,569
LCII: Rubingo Parish				1,836	1,784
Item: 263313 Conditional transfers for PHC- Non wage					
Rubingo HC II		Conditional Grant to PHC- Non wage	N/A	1,836	1,784
Sector: Water and Environment				75,000	82,177
LG Function: Rural Water Supply and Sanitation				75,000	82,177
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				75,000	82,177
LCII: Butebe Parish				30,000	29,041
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Kicwamba GFS to Mokanamura	Mokanamura	Conditional transfer for Rural Water	Works Underway (80% of work done)	30,000	29,041
LCII: Karambi				45,000	53,136
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Mugusu gravity flow scheme to Busokwa	Busokwa	Conditional transfer for Rural Water	Works Underway (80% of work done)	45,000	53,136

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karangura Sub County		<i>LCIV: Burahya County</i>		62,266	16,164
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	Completed	3,080	770
Sector: Education				27,784	15,394
LG Function: Pre-Primary and Primary Education				27,784	15,394
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,784	15,394
LCII: At sub county level				4,093	6,120
Item: 263311 Conditional transfers for Primary Education					
Kamabaale P.S.		Conditional Grant to Primary Education	N/A	4,093	6,120
LCII: Kibwa				14,916	6,337
Item: 263311 Conditional transfers for Primary Education					
Kibyo P.S.		Conditional Grant to Primary Education	N/A	12,316	5,313
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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasenda Sub county		<i>LCIV: Burahya County</i>		160,778	87,987
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	78,535
LG Function: Pre-Primary and Primary Education				109,786	78,535
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,000	55,000
LCII: Nyabweya				70,000	55,000
Item: 231001 Non Residential buildings (Depreciation)					
Iruhura Primary School.		Conditional Grant to SFG	Works Underway	70,000	55,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,786	23,535
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	8,079
Item: 263311 Conditional transfers for Primary Education					
Pere Achte P.S.		Conditional Grant to Primary Education	N/A	5,086	1,027
Iruhuura P.S.		Conditional Grant to Primary Education	N/A	5,059	5,660
Kyantambara P.S.		Conditional Grant to Primary Education	N/A	4,875	1,392
LCII: Kasenda				11,784	8,762
Item: 263311 Conditional transfers for Primary Education					
Kasenda P.S.		Conditional Grant to Primary Education	N/A	5,755	5,417
Mbuga P.S.		Conditional Grant to Primary Education	N/A	6,029	3,345
LCII: Nyabweya				7,586	2,472
Item: 263311 Conditional transfers for Primary Education					

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasenda Sub county		<i>LCIV: Burahya County</i>		160,778	87,987
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	9,452
LG Function: Primary Healthcare				12,393	9,452
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,057	5,883
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	5,883
Item: 263318 Conditional transfers for NGO Hospitals					
Iruhura Health Center		Conditional Grant to NGO Hospitals	N/A	0	5,883
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,336	3,569
LCII: Kasenda				2,336	3,569
Item: 263313 Conditional transfers for PHC- Non wage					
Kasenda HC III		Conditional Grant to PHC- Non wage	N/A	2,336	3,569
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	Works Underway (20% of work done)	3,852	0

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicwamba Sub county		<i>LCIV: Burahya County</i>		389,004	206,289
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	193,199
LG Function: Pre-Primary and Primary Education				280,814	193,199
<i>Capital Purchases</i>					
Output: Other Capital				237,136	160,000
LCII: Bwanika				237,136	160,000
Item: 231001 Non Residential buildings (Depreciation)					
Classrom block at Busaigi Primary school		Conditional Grant to SFG	Works Underway (90% of work done)	101,136	80,000
Item: 231002 Residential buildings (Depreciation)					
Staff house at Busaiga Primary school		Conditional Grant to SFG	Works Underway (85% of work done)	68,000	25,000
Staff house at Nyamisingiri Primary school		Conditional Grant to SFG	Works Underway (75% fo work done)	68,000	55,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,678	33,199
LCII: Bwanika				16,989	12,514
Item: 263311 Conditional transfers for Primary Education					
Busaiga P.S.		Conditional Grant to Primary Education	N/A	4,799	3,546
Bwanika P.S.		Conditional Grant to Primary Education	N/A	5,675	4,343
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	3,822
LCII: Kihondo				16,676	8,501
Item: 263311 Conditional transfers for Primary Education					

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicwamba Sub county		<i>LCIV: Burahya County</i>		389,004	206,289
Kinyabuhara P.S.		Conditional Grant to Primary Education	N/A	6,114	1,705
Kicwamba P.S.		Conditional Grant to Primary Education	N/A	10,562	6,795
LCII: Nyantabooma				10,013	12,184
Item: 263311 Conditional transfers for Primary Education					
Harugongo P.S.		Conditional Grant to Primary Education	N/A	4,013	10,586
Mpinga P.S.		Conditional Grant to Primary Education	N/A	6,000	1,598
Sector: Health				70,673	7,138
LG Function: Primary Healthcare				70,673	7,138
<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	7,138
LCII: Kihondo				2,336	3,569
Item: 263313 Conditional transfers for PHC- Non wage					
Kicwamba HC III		Conditional Grant to PHC- Non wage	N/A	2,336	3,569
LCII: Nyantabooma				2,336	3,569
Item: 263313 Conditional transfers for PHC- Non wage					
Nyantabooma HC III		Conditional Grant to PHC- Non wage	N/A	2,336	3,569
Sector: Water and Environment				7,302	5,952
LG Function: Rural Water Supply and Sanitation				7,302	5,952
<i>Capital Purchases</i>					
Output: Other Capital				7,302	5,952
LCII: Nyantabooma				7,302	5,952
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicwamba Sub county		<i>LCIV: Burahya County</i>		389,004	206,289
Design for extension of Kicwamba gravity flow scheme to serve communities in Harugongo	Harugongo	Conditional transfer for Rural Water	Works Underway	7,302	5,952
			(75% of work done)		

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kijura Town Council		<i>LCIV: Burahya County</i>		60,208	11,523
Sector: Agriculture				34,706	0
<i>LG Function: Agricultural Advisory Services</i>				34,706	0
<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	7,954
<i>LG Function: Pre-Primary and Primary Education</i>				13,109	7,954
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,109	7,954
LCII: Kahuna ward				5,415	6,175
Item: 263311 Conditional transfers for Primary Education					
Kahuna P.S.		Conditional Grant to Primary Education	N/A	5,415	6,175
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	3,569
<i>LG Function: Primary Healthcare</i>				12,393	3,569
<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	3,569
LCII: Kijura				2,336	3,569
Item: 263313 Conditional transfers for PHC- Non wage					
Kijura HC III		Conditional Grant to PHC- Non wage	N/A	2,336	3,569

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiko Town Council		<i>LCIV: Burahya County</i>		19,168	60,412
Sector: Education				19,168	54,529
LG Function: Pre-Primary and Primary Education				19,168	54,529
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,168	54,529
LCII: whole town council				19,168	54,529
Item: 263311 Conditional transfers for Primary Education					
Kyanyawara P.S.		Conditional Grant to Primary Education	N/A	4,393	1,282
Kigarama P.S.		Conditional Grant to Primary Education	N/A	5,803	3,638
Kiko P.S.		Conditional Grant to Primary Education	N/A	3,872	41,303
Kasiisi P.S.		Conditional Grant to Primary Education	N/A	5,100	8,305
Sector: Health				0	5,883
LG Function: Primary Healthcare				0	5,883
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	5,883
LCII: Busoro Parish				0	5,883
Item: 263318 Conditional transfers for NGO Hospitals					
Kiko Health Center		Conditional Grant to NGO Hospitals	N/A	0	5,883

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugusu Sub county		<i>LCIV: Burahya County</i>		142,540	49,684
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)					
		Other Transfers from Central Government	Not Started	50,000	0
Mahoma_Kibede bridge					
Sector: Education				44,867	20,931
LG Function: Pre-Primary and Primary Education				44,867	20,931
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,867	20,931
LCII: Burungu				12,215	9,392
Item: 263311 Conditional transfers for Primary Education					
Mugusu P.S.		Conditional Grant to Primary Education	N/A	5,730	1,817
Kaboyo P.S.		Conditional Grant to Primary Education	N/A	6,485	7,575
LCII: Kiboha				18,074	7,376
Item: 263311 Conditional transfers for Primary Education					
Kiboha P.S.		Conditional Grant to Primary Education	N/A	12,731	5,595
Nyansozi P.S.		Conditional Grant to Primary Education	N/A	5,343	1,781
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	5,353
LG Function: Primary Healthcare				12,673	5,353
<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	Not Started	8,000	0

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugusu Sub county		<i>LCIV: Burahya County</i>		142,540	49,684
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,673	5,353
LCII: Burungu				2,336	3,569
Item: 263313 Conditional transfers for PHC- Non wage					
Mugusu HC III		Conditional Grant to PHC- Non wage	N/A	2,336	3,569
LCII: Nyabuswa				2,336	1,784
Item: 263313 Conditional transfers for PHC- Non wage					
Nyabuswa HC III		Conditional Grant to PHC- Non wage	N/A	2,336	1,784
Sector: Water and Environment				35,000	23,400
LG Function: Rural Water Supply and Sanitation				35,000	23,400
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				35,000	23,400
LCII: Burungu				35,000	23,400
Item: 231007 Other Fixed Assets (Depreciation)					
extension of Mugusu gravity flow scheme to Iboroga	Iboroga	Conditional transfer for Rural Water	Works Underway	35,000	23,400
(50% bwork done)					

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Burahya County</i>		5,779	5,000
<i>Sector: Water and Environment</i>				5,779	5,000
<i>LG Function: Rural Water Supply and Sanitation</i>				5,779	5,000
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				5,779	5,000
LCII: Not Specified				5,779	5,000
Item: 231007 Other Fixed Assets (Depreciation)					
Retention fees carried over from FY 2013-14	Kasenda, Mugusu, Kabonero	Conditional transfer for Rural Water	Completed	5,779	5,000

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruteete Sub county		<i>LCIV: Burahya County</i>		189,982	58,248
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	11,237
LG Function: Primary Healthcare				25,813	11,237
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				21,641	5,883
LCII: Rwaihamba				21,641	5,883
Item: 263318 Conditional transfers for NGO Hospitals					
Nkuruba Health Centre		Conditional Grant to NGO Hospitals	N/A	0	5,883
Item: 291002 Transfers to NGOs					
Kida H.u		Conditional Grant to NGO Hospitals	N/A	13,057	0

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruteete Sub county		<i>LCIV: Burahya County</i>		189,982	58,248
Nkuruba H.u		Conditional Grant to NGO Hospitals	N/A	8,584	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,172	5,353
LCII: Kyamukoka				2,336	3,569
Item: 263313 Conditional transfers for PHC- Non wage					
Ruteete HC III		Conditional Grant to PHC- Non wage	N/A	2,336	3,569
LCII: Rurama				1,836	1,784
Item: 263313 Conditional transfers for PHC- Non wage					
Rurama		Conditional Grant to PHC- Non wage	N/A	1,836	1,784
Sector: Water and Environment				132,000	40,661
LG Function: Rural Water Supply and Sanitation				132,000	40,661
<i>Capital Purchases</i>					
Output: Other Capital				32,000	6,327
LCII: Rurama				32,000	6,327
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of rainwater harvesting facilities	Rurama	Donor Funding	Not Started	15,000	0
Design of pumped water system for communities in Ruraama parish	Rurama	Conditional transfer for Rural Water	Works Underway	17,000	6,327
			(85% of work done)		
Output: Construction of piped water supply system				100,000	34,334
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	34,334
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of piped water to Rwetere	Rwetere	Conditional transfer for Rural Water	Not Started	44,000	34,334

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: District level		<i>LCIV: Fort Portal Municipality</i>		101,000	71,741
Sector: Works and Transport				75,000	56,741
LG Function: District, Urban and Community Access Roads				75,000	56,741
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				75,000	56,741
LCII: head quarter				75,000	56,741
Item: 231005 Machinery and equipment					
Road equipment maintenance	Fort Portal Municipality HQ	Other Transfers from Central Government	Works Underway	75,000	56,741
Sector: Public Sector Management				20,000	15,000
LG Function: District and Urban Administration				20,000	15,000
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				20,000	15,000
LCII: head quarter				20,000	15,000
Item: 231004 Transport equipment					
vehicle	district head quarter	District Unconditional Grant - Non Wage	Works Underway	20,000	15,000
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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		<i>LCIV: Fort Portal Municipality</i>		191,016	55,446
Sector: Works and Transport				79,833	55,446
<i>LG Function: District Engineering Services</i>				<i>79,833</i>	<i>55,446</i>
<i>Capital Purchases</i>					
Output: Construction of public Buildings				79,833	55,446
LCII: Kitumba ward				79,833	55,446
Item: 231001 Non Residential buildings (Depreciation)					
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
completion of District HeadQuarter (retention)	District HeadQuarter	District Unconditional Grant - Non Wage	Completed	70,333	55,446
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 Racks		District Unconditional Grant - Non Wage	Being Procured	2,000	0
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

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Fort Portal Municipality</i>		20,455	9,600
<i>Sector: Works and Transport</i>				20,455	9,600
<i>LG Function: District, Urban and Community Access Roads</i>				20,455	9,600
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				20,455	9,600
LCII: Not Specified				20,455	9,600
Item: 231004 Transport equipment					
District Hqtrs		Other Transfers from Central Government	Works Underway	15,000	9,600
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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: South Division		<i>LCIV: Fort Portal Municipality</i>		335,336	260,386
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	260,386
LG Function: Primary Healthcare				306,307	260,386
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				306,307	260,386
LCII: Bazar ward				81,171	260,386
Item: 263318 Conditional transfers for NGO Hospitals					
Lillah Clinic		Conditional Grant to NGO Hospitals	N/A	0	5,883
Virika Hospital		Conditional Grant to NGO Hospitals	N/A	0	184,310
Kabarole Hospital		Conditional Grant to NGO Hospitals	N/A	0	64,310
Virika Nursing School		Conditional Grant to NGO Hospitals	N/A	0	5,883
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 3****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	30,963
Sector: Agriculture				31,294	0
<i>LG Function: Agricultural Advisory Services</i>				<i>31,294</i>	<i>0</i>
<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	30,963
<i>LG Function: Primary Healthcare</i>				<i>33,319</i>	<i>30,963</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,319	30,963
LCII: Nyabukara ward				33,319	30,963
Item: 263313 Conditional transfers for PHC- Non wage					
DHO's Office		Conditional Grant to PHC- Non wage	N/A	33,319	30,963
Sector: Water and Environment				3,852	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,852</i>	<i>0</i>
<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
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>100,000</i>	<i>0</i>
<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 (75% of work done)	100,000	0

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		1,664,169	1,246,865
Sector: Education				1,664,169	1,246,865
LG Function: Secondary Education				1,664,169	1,246,865
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,664,169	1,246,865
LCII: Not Specified				1,664,169	1,246,865
Item: 263306 Conditional transfers for Secondary Salaries					
USE		Conditional Grant to Secondary Education	N/A	1,664,169	1,246,865

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		462,404	352,900
Sector: Works and Transport				362,166	309,947
LG Function: District, Urban and Community Access Roads				345,000	309,947
<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	309,947
LCII: Not Specified				300,000	309,947
Item: 263312 Conditional transfers for Road Maintenance					
Burahya roads		Not Specified	N/A (187 Km Maaintained)	300,000	309,947
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	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: Water and Environment				0	2,953
LG Function: Rural Water Supply and Sanitation				0	2,953
<i>Capital Purchases</i>					
Output: Shallow well construction				0	2,953
LCII: Not Specified				0	2,953
Item: 312104 Other Structures					
Not Specified		Not Specified	Completed	0	2,953
Sector: Social Development				88,010	40,000
LG Function: Community Mobilisation and Empowerment				88,010	40,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				88,010	40,000
LCII: Not Specified				88,010	40,000
Item: 263101 LG Conditional grants					

Vote: 513 Kabarole District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		462,404	352,900
CDD		LGMSD (Former LGDP)	N/A	9,676	0
Item: 263102 LG Unconditional grants					
Not Specified		Not Specified	N/A	78,334	40,000

Vote: 513 Kabarole District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In

Vote: 513 Kabarole District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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