
Vote: 513 Kabarole District

2015/16 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 2015/16. 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: 7/29/2016

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

Vote: 513 Kabarole District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	878,540	326,394	37%
2a. Discretionary Government Transfers	4,178,741	3,051,060	73%
2b. Conditional Government Transfers	24,595,184	16,050,687	65%
2c. Other Government Transfers	1,458,128	832,540	57%
3. Local Development Grant	733,673	733,673	100%
4. Donor Funding	800,000	385,000	48%
Total Revenues	32,644,266	21,379,353	65%

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	2,021,985	2,210,290	2,209,346	109%	109%	100%
2 Finance	648,301	317,494	316,331	49%	49%	100%
3 Statutory Bodies	3,545,393	1,471,667	1,471,328	42%	41%	100%
4 Production and Marketing	1,029,945	322,753	286,889	31%	28%	89%
5 Health	5,337,766	3,426,401	3,278,873	64%	61%	96%
6 Education	15,680,593	10,823,333	10,701,693	69%	68%	99%
7a Roads and Engineering	2,373,336	1,082,064	1,039,648	46%	44%	96%
7b Water	705,655	580,994	249,104	82%	35%	43%
8 Natural Resources	202,054	154,895	154,844	77%	77%	100%
9 Community Based Services	658,117	300,246	280,924	46%	43%	94%
10 Planning	299,547	261,774	261,498	87%	87%	100%
11 Internal Audit	141,574	63,964	63,958	45%	45%	100%
Grand Total	32,644,266	21,015,875	20,314,437	64%	62%	97%
<i>Wage Rec't:</i>	17,864,241	11,689,161	11,609,270	65%	65%	99%
<i>Non Wage Rec't:</i>	10,707,223	6,238,201	6,202,453	58%	58%	99%
<i>Domestic Dev't</i>	3,272,801	2,705,183	2,158,383	83%	66%	80%
<i>Donor Dev't</i>	800,000	383,330	344,330	48%	43%	90%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

Overall the District received 65% of the planned revenue which is less than the expected 75% at the end of third quarter. Donor funding was less than expected because up to the end of the third quarter it was only UNICEF that had officially met its obligation. Conditional grants from central government were less than expected because most of the school funds for both secondary and primary will be released in the following quarter. Wage was below 75% based on the submitted payment reports from each department because of using each person's pay slip which was not done during planning. However, all funds for local development grant were released during the third quarter and that is why receipts under this grant reflect 100%. An under performance in other central government transfers was as a result of CAIP money not being sent from MoLG. Local revenue collection performance was poor due to the following reasons:

Summary: Overview of Revenues and Expenditures

1. Lack of parish chiefs in most of the parishes; however, this has been corrected and a number of chiefs have been recruited and have started work.
2. The district expected funds from REA as compensation of Kymabogo land where the power line from Nkenda is passing but due to some bureaucracy regarding government land ownership and title deeds the funds have not yet come.
3. The creation of town councils from rural Kabarole have continued to reduce on the local revenue base for the district, the approval of Mugusu and Kyamukube town councils is likely to make the situation poorer.

The expenditure pattern of the district for first quarter has not differed much from the previous quarter; all funds received on the TSA account were proportioned to respective departmental accounts, except money meant to pay salaries and development grant for fourth quarter. Despite the timely allocation of funds to the departments all funds were not utilized by the end of the quarter. A total of 4.549 Billion was still on District TSA in bank of Uganda but a big percentage of this was for salaries and pension. Departments that had big balances includes; Education (155 M), Health (147M), Works (42M), CBS (19M), Production (35M), Water (331M),. Also program accounts still had balances; UNICEF (101M) and Global fund (103M) A number of reasons were given for the big balances as listed here below.

1. Funds on Health, UNICEF and global fund accounts were meant for an emergency immunization exercise to be held in the month of April 2016.
3. Funds on works and water account were meant to pay contractors for building of the Kiyombya Sub County headquarter, Karangura Sub County headquarter and Mugusu gravity flow scheme where all contractors have agreed to be paid when the works are complete.
4. Funds on education account was due to delays by Ministry of education engineers certifying the works and also the fact that contractors for two schools have preferred to be paid when the works are complete in fourth quarter.
5. All funds for development were sent in third quarter and as such some of the balance will be utilized during the fourth quarter.
4. Other departments such as administration, statutory bodies CBS and Natural resources singled out delay in cash transactions due to IMFS and inadequate capacity of finance staff to handle IFMS as one of the major reasons.

Vote: 513 Kabarole District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	878,540	326,394	37%
Ground rent	140,000	33,040	24%
Advertisements/Billboards	5,000	0	0%
Application Fees	40,000	2,800	7%
Dept Revenue	39,652	20,483	52%
Inspection Fees	15,000	0	0%
Local Hotel Tax	27,456	5,585	20%
Local Service Tax	105,000	98,931	94%
Market/Gate Charges	148,029	5,439	4%
Miscellaneous	30,000	2,186	7%
Other Fees and Charges	144,387	95,006	66%
Other licences	60,000	5,934	10%
Rent & rates-produced assets-from private entities	10,000	17,002	170%
Business licences	64,016	27,726	43%
Property related Duties/Fees	50,000	12,262	25%
2a. Discretionary Government Transfers	4,178,741	3,051,060	73%
District Unconditional Grant - Non Wage	996,341	763,921	77%
Urban Unconditional Grant - Non Wage	386,788	279,561	72%
Transfer of Urban Unconditional Grant - Wage	81,721	61,291	75%
Transfer of District Unconditional Grant - Wage	2,541,916	1,906,437	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	147,638	27,682	19%
Conditional Grant to DSC Chairs' Salaries	24,336	12,168	50%
2b. Conditional Government Transfers	24,595,184	16,050,687	65%
Conditional Grant to Primary Salaries	8,898,493	6,098,211	69%
Conditional Grant to Functional Adult Lit	19,886	14,913	75%
Conditional Grant to PHC - development	37,641	37,641	100%
Conditional Grant to Secondary Education	1,565,304	1,043,536	67%
Conditional Grant to PHC Salaries	3,718,981	2,031,816	55%
Conditional Grant to Secondary Salaries	2,021,670	1,462,044	72%
Conditional Grant to PHC- Non wage	248,728	186,546	75%
Conditional Grant to SFG	846,619	846,619	100%
Conditional Grant to Primary Education	717,950	437,612	61%
Conditional Grant to PAF monitoring	57,883	43,412	75%
Conditional Grant to NGO Hospitals	449,161	336,871	75%
Conditional Grant to Health Training Schools	412,122	272,914	66%
Conditional Grant to Tertiary Salaries	295,378	159,060	54%
Pension for Teachers	1,496,879	637,978	43%
Conditional Grant to Community Devt Assistants Non Wage	5,037	3,778	75%
Conditional Grant to District Hospitals	350,000	350,000	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,273	6,205	75%
Conditional Grant to LRDP	441,977	441,977	100%
Conditional transfers to School Inspection Grant	37,534	28,150	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional transfers to Special Grant for PWDs	37,870	28,403	75%
Conditional Grant to Agric. Ext Salaries	134,109	7,137	5%
Conditional Grant to Women Youth and Disability Grant	18,139	13,604	75%

Vote: 513 Kabarole District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Production and Marketing	136,741	140,161	103%
Conditional transfers to DSC Operational Costs	61,373	46,029	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	178,395	75,105	42%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Transfers for Primary Teachers Colleges	370,116	246,744	67%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
Conditional transfer for Rural Water	467,253	467,253	100%
Pension and Gratuity for Local Governments	1,377,350	459,911	33%
2c. Other Government Transfers	1,458,128	832,540	57%
CAIP	105,647	0	0%
Roads maintenance- URF	1,342,481	822,540	61%
UNEB	10,000	10,000	100%
3. Local Development Grant	733,673	733,673	100%
LGMSD (Former LGDP)	733,673	733,673	100%
4. Donor Funding	800,000	385,000	48%
Belgium Technical Cooperation	300,000	0	0%
Unicef	500,000	385,000	77%
Total Revenues	32,644,266	21,379,353	65%

(i) Cummulative Performance for Locally Raised Revenues

The District did not receive all the expected local revenue; Local hotel tax, inspection fees, ground rent, business license, application fees and advertisement costs which were expected were not received because of lack of parish chiefs in most of the parishes and non declaration by lower local government. During the next quarter the situation is expected to improve since a number of parish chiefs have been recruited and inducted. Revenue section has also intensified its routine inspection and monitoring of all LLG. In addition shortfall was due to delay in remittance of REA funds for compensation of Kyambogo land which had earlier on been identified as revenue during the first quarter.

(ii) Cummulative Performance for Central Government Transfers

The district did not receive all the expected funding from central government. Conditional transfers performed poorly at 37%. This was due to non remittance of UPE and USE funds during the quarter. It is expected that these funds and those of tertiary institutions will be sent in the next quarter. Salaries were also lower than the expected because most of the expected recruitment has not yet been effected and those recruited have not yet accessed the district payroll.

(iii) Cummulative Performance for Donor Funding

During the third quarter the district got funding from UNICEF, and there was no clear explanation for other donors failure to release funds. Despite support from one donor, the release was much higher than the expected because of the need to mop up all children who were not registered under BDR and support to the immunization days and accordingly the district appreciates the efforts by UNICEF to ensure that all children rights are observed. It is hoped that in the next quarters all partners will meet their obligations

Vote: 513 Kabarole District**2015/16 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	1,528,959	1,684,795	110%	382,240	618,256	162%
Conditional Grant to PAF monitoring	20,297	21,948	108%	5,074	5,000	99%
Locally Raised Revenues	150,846	92,618	61%	37,712	37,513	99%
Multi-Sectoral Transfers to LLGs	699,382	666,967	95%	174,846	273,378	156%
District Unconditional Grant - Non Wage	177,517	106,057	60%	44,379	36,630	83%
Transfer of District Unconditional Grant - Wage	480,917	797,205	166%	120,229	265,735	221%
<i>Development Revenues</i>	493,026	525,495	107%	123,257	153,250	124%
Conditional Grant to LRDP	349,977	228,880	65%	87,494	83,000	95%
LGMSD (Former LGDP)	53,000	39,750	75%	13,250	13,250	100%
Multi-Sectoral Transfers to LLGs	70,049	256,865	367%	17,512	57,000	325%
District Unconditional Grant - Non Wage	20,000	0	0%	5,000	0	0%
Total Revenues	2,021,985	2,210,290	109%	505,496	771,506	153%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,528,959	1,683,851	110%	394,396	629,586	160%
Wage	562,637	837,495	149%	151,662	286,165	189%
Non Wage	966,322	846,356	88%	242,734	343,421	141%
<i>Development Expenditure</i>	493,026	525,495	107%	118,257	153,250	130%
Domestic Development	493,026	525,495	107%	118,257	153,250	130%
Donor Development	0	0		0	0	
Total Expenditure	2,021,985	2,209,346	109%	512,653	782,836	153%
C: Unspent Balances:						
<i>Recurrent Balances</i>		944	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		944	0%			

The Department did not receive most of the expected funds for the quarter. Short falls were mainly in local revenue due to the poor collection as a result of the limited sources of revenue in addition to halting pozzollana transport tax collection. The percentage of unconditional grant received was also low because of the high need in works department to pay the pending works in construction There was very high receipts of multisectoral transfers for development because transfers for LGMSDP had earlier on not been captured under administration but because of IFMS the expenditure was in the department.

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

some amount of money was still on the account due to delays in the IFMS systems and as a result some of the activities will be implemented next quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		

Vote: 513 Kabarole District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	6	2
Availability and implementation of LG capacity building policy and plan	Yes	YES
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	2
No. of vehicles purchased	1	0
No. of motorcycles purchased	0	1
<i>Function Cost (US\$ '000)</i>	2,021,985	2,209,346
Cost of Workplan (US\$ '000):	2,021,985	2,209,346

The Payroll was updated for the three months including the backlog from last financial year, accessing the newly recruited staff on the payroll and salary for all staff in the District paid. Grants transferred to lower local governments and monitoring and supervision done. Car loan for the chairperson vehicle paid. Monitoring visits in the counties of Bunyangabu and Burahya held. The Department celebrated Independence day and World AIDS day. Three Technical planning meetings and one between the District Executive Committee and technical staff as well with LLG technical staff were held at the District Headquarter.

Vote: 513 Kabarole District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	637,701	314,894	49%	159,425	102,120	64%
Conditional Grant to PAF monitoring	23,488	10,565	45%	5,872	5,800	99%
Locally Raised Revenues	77,933	39,743	51%	19,483	12,193	63%
Multi-Sectoral Transfers to LLGs	160,800	0	0%	40,200	0	0%
District Unconditional Grant - Non Wage	67,000	46,676	70%	16,750	16,000	96%
Transfer of District Unconditional Grant - Wage	308,480	217,910	71%	77,120	68,127	88%
<i>Development Revenues</i>	10,600	2,600	25%	2,650	2,600	98%
Locally Raised Revenues		2,600		0	2,600	
District Unconditional Grant - Non Wage	10,600	0	0%	2,650	0	0%
Total Revenues	648,301	317,494	49%	162,075	104,720	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	637,701	313,731	49%	159,425	102,325	64%
Wage	308,480	217,910	71%	77,120	68,127	88%
Non Wage	329,221	95,822	29%	82,305	34,199	42%
<i>Development Expenditure</i>	10,600	2,600	25%	2,650	2,600	98%
Domestic Development	10,600	2,600	25%	2,650	2,600	98%
Donor Development	0	0		0	0	
Total Expenditure	648,301	316,331	49%	162,075	104,925	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,162	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,162	0%			

The department did not receive all the expected funding. Local revenue and unconditional grant allocation were less than expected because most of it was spent in administration as per council resolution to clear all previous bills by end of half year. LLG never reported spending funds under finance department accordingly multisectoral transfers were very low. The expected development funds are meant to purchase furniture during the third quarter that is the reason why they could not be received this quarter.

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

The balance of shs 1.3m on account was meant to facilitate purchase of fuel not yet paid out to supplier.

(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**2015/16 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	15/june/2016
Value of LG service tax collection	195	176
Value of Hotel Tax Collected	9.335	171
Value of Other Local Revenue Collections		80
Date of Approval of the Annual Workplan to the Council	15/6/2015	15/6/2016
Date for presenting draft Budget and Annual workplan to the Council	25/2/2015	25/2/2016
Date for submitting annual LG final accounts to Auditor General		30 July 2016
	Function Cost (UShs '000)	316,331
	Cost of Workplan (UShs '000):	316,331

Salaries and pension paid to date, Draft budget for financial year 2016/17 produced. Prompt payment Suppliers and Contractors. Revenue register prepared and submitted to LGFC as it was required by world bank. Half year accounts for 2015/16 procured and submitted to Accountant General

Vote: 513 Kabarole District**2015/16 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>	3,545,393	1,471,667	42%	886,348	540,947	61%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	61,373	46,029	75%	15,343	15,343	100%
Conditional transfers to Councillors allowances and Expenses	178,395	75,105	42%	44,599	24,450	55%
Pension for Teachers	1,496,879	637,978	43%	374,220	242,322	65%
Pension and Gratuity for Local Governments	1,377,350	459,911	33%	344,338	170,522	50%
Locally Raised Revenues	109,387	85,592	78%	27,347	30,000	110%
District Unconditional Grant - Non Wage	86,000	73,091	85%	21,500	26,990	126%
Conditional Grant to DSC Chairs' Salaries	24,336	18,252	75%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG employees	147,638	27,682	19%	36,910	9,227	25%
Transfer of District Unconditional Grant - Wage	35,914	26,937	75%	8,979	8,979	100%
Total Revenues	3,545,393	1,471,667	42%	886,348	540,947	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,545,393	1,471,328	41%	886,348	572,894	65%
Wage	207,888	149,832	72%	51,972	45,888	88%
Non Wage	3,337,505	1,321,496	40%	834,376	527,006	63%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	3,545,393	1,471,328	41%	886,348	572,894	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		339	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		339	0%			

Most of the expected funds were received; shortfalls were in councilors allowance and gratuity from central government but we know as a practice most of this money will come next quarter. There was also less receipts in local revenue and unconditional grant due to poor collection of local revenue as a result of lack of parish chiefs and payment of previous bill as per council resolution.

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

No unspent balance on the account.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2015/16 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	501
No. of Land board meetings	12	04
No. of Auditor Generals queries reviewed per LG	1	01
No. of LG PAC reports discussed by Council	4	02
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00
No. and type of surveying equipment purchased (PRDP)		00
Function Cost (UShs '000)	3,545,393	1,471,328
Cost of Workplan (UShs '000):	3,545,393	1,471,328

All salaries paid for all staff. Twelve DEC, Supervisory and mobilization/sensitization meetings were held in all LLG. Three Contract committee meetings were held by procurement section.

89 land applications were cleared. 12 monitoring visits in 10 Sub Counties were made by the District Leaders. 01 meeting for standing committee for finance. 01 Lad Board meeting and Area land committee was inducted at Kiko T/C. One DPAC meeting held and report submitted to the district council awaiting discussion.

Vote: 513 Kabarole District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	954,737	273,148	29%	238,684	82,131	34%
Conditional Grant to Agric. Ext Salaries	134,109	7,137	5%	33,527	2,379	7%
Conditional transfers to Production and Marketing	61,534	90,556	147%	15,383	22,185	144%
Locally Raised Revenues	31,684	0	0%	7,921	0	0%
District Unconditional Grant - Non Wage	6,160	2,754	45%	1,540	0	0%
Transfer of District Unconditional Grant - Wage	721,250	172,701	24%	180,313	57,567	32%
<i>Development Revenues</i>	75,208	49,605	66%	18,802	12,000	64%
Conditional transfers to Production and Marketing	75,208	49,605	66%	18,802	12,000	64%
Total Revenues	1,029,945	322,753	31%	257,486	94,131	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	954,737	264,889	28%	238,684	97,386	41%
Wage	855,359	168,501	20%	213,840	56,167	26%
Non Wage	99,378	96,388	97%	24,845	41,219	166%
<i>Development Expenditure</i>	75,208	22,000	29%	18,802	7,360	39%
Domestic Development	75,208	22,000	29%	18,802	7,360	39%
Donor Development	0	0		0	0	
Total Expenditure	1,029,945	286,889	28%	257,486	104,746	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,259	1%			
<i>Development Balances</i>		27,605	37%			
Domestic Development		27,605	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,863	3%			

The department received most of the expected funding. PMSCG grant was more than 100% because all funds for the remaining part of the FY were remitted during the third quarter. Extension salaries grant was lower than expected because only three staff are eligible for payment under this grant. Local revenue and unconditional grant were not received because of district commitments in works and administration departments. Wages was also lower than expected because most of the expected recruitment has not yet been effected.

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

Frequent breakdown of the network has continuously failed timely payments. In addition to , insufficient department staffing which has limited completion of some activities in time.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
No. of technologies distributed by farmer type	7	10
No. of functional Sub County Farmer Forums	8	17
No. of farmers accessing advisory services	45	107
No. of farmer advisory demonstration workshops	3	3
No. of farmers receiving Agriculture inputs	200	200
Function Cost (UShs '000)	0	0

Vote: 513 Kabarole District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	0	12
No. of livestock vaccinated	10000	21000
No of livestock by types using dips constructed	2000	2500
No. of livestock by type undertaken in the slaughter slabs	2500	2700
No. of fish ponds constructed and maintained	2	51
No. of fish ponds stocked	2	27
Quantity of fish harvested	1400	750
Number of anti vermin operations executed quarterly	0	5
No. of parishes receiving anti-vermin services	0	10
No. of tsetse traps deployed and maintained	10	175
No of slaughter slabs constructed	1	1
No. of cattle dips reahabilitated (PRDP)	2	0
Function Cost (UShs '000)	1,021,578	282,403
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	7	7
No. of trade sensitisation meetings organised at the district/Municipal Council	2	1
No of businesses inspected for compliance to the law	15	100
No of businesses issued with trade licenses	15	182
No. of producers or producer groups linked to market internationally through UEPB	1	10
No. of market information reports disseminated	3	10
No of cooperative groups supervised	5	18
No. of cooperative groups mobilised for registration	5	11
No. of cooperatives assisted in registration	3	12
No. of tourism promotion activities mainstreamed in district development plans	4	7
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	12	27
No. and name of new tourism sites identified	5	6
No. of opportunities identified for industrial development	3	7
No. of producer groups identified for collective value addition support	4	8
No. of value addition facilities in the district	6	33
A report on the nature of value addition support existing and needed	yes	yes
No. of Tourism Action Plans and regulations developed	1	21
Function Cost (UShs '000)	8,367	4,486
Cost of Workplan (UShs '000):	1,029,945	286,889

liquid nitrogen was procured to preserve semen to be used in artificial insemination, offices at booma were refurbished. vehicles were serviced water motorboats were serviced. Laboratory chemicals were procured to aid in livestock disease investigations.

Vote: 513 Kabarole District**2015/16 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>	4,510,125	2,845,760	63%	1,127,531	1,112,326	99%
Conditional Grant to PHC Salaries	3,718,981	2,031,816	55%	929,745	677,272	73%
Conditional Grant to PHC- Non wage	248,728	186,546	75%	62,182	62,182	100%
Conditional Grant to NGO Hospitals	449,161	336,871	75%	112,290	112,290	100%
Locally Raised Revenues	20,280	0	0%	5,070	0	0%
Other Transfers from Central Government		248,226		0	248,226	
District Unconditional Grant - Non Wage	23,550	5,233	22%	5,888	0	0%
Transfer of District Unconditional Grant - Wage	49,424	37,068	75%	12,356	12,356	100%
<i>Development Revenues</i>	827,641	580,641	70%	206,910	210,346	102%
Conditional Grant to District Hospitals	350,000	350,000	100%	87,500	189,921	217%
Conditional Grant to PHC - development	37,641	37,641	100%	9,410	20,425	217%
Donor Funding	440,000	193,000	44%	110,000	0	0%
Total Revenues	5,337,766	3,426,401	64%	1,334,441	1,322,673	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,510,125	2,806,965	62%	1,127,531	1,099,625	98%
Wage	3,768,405	2,031,816	54%	942,101	677,272	72%
Non Wage	741,720	775,149	105%	185,430	422,353	228%
<i>Development Expenditure</i>	827,641	471,908	57%	206,910	179,865	87%
Domestic Development	387,641	278,908	72%	96,910	179,865	186%
Donor Development	440,000	193,000	44%	110,000	0	0%
Total Expenditure	5,337,766	3,278,873	61%	1,334,441	1,279,490	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		38,795	1%			
<i>Development Balances</i>		108,733	13%			
Domestic Development		108,733	28%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		147,528	3%			

The department received most of the resources allocated though some resources like local revenue were not received by the department due to urgent district obligations in works and administration departments. The department received an extra 248 million beyond the planned receipts from central government and this was spent on immunization activities and trainings.

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

Funds that were not yet used were for rehabilitation of Kabarole hospital as a result of delays in completion of procurement due to failure by the hospital administration to provide BOqs in time.

(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**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	723	501
Value of health supplies and medicines delivered to health facilities by NMS	723	501
Number of health facilities reporting no stock out of the 6 tracer drugs.	45	45
%age of approved posts filled with trained health workers	72	85
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	22000	20730
No. and proportion of deliveries in the District/General hospitals	6800	4797
Number of total outpatients that visited the District/ General Hospital(s).	270000	172054
Number of inpatients that visited the NGO hospital facility	10000	8996
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	1611
Number of outpatients that visited the NGO hospital facility	35000	27378
Number of outpatients that visited the NGO Basic health facilities	50000	82155
Number of inpatients that visited the NGO Basic health facilities	4000	6995
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	1514
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	2501
Number of trained health workers in health centers	300	75
No. of trained health related training sessions held.	30	7
Number of outpatients that visited the Govt. health facilities.	400000	482150
Number of inpatients that visited the Govt. health facilities.	10000	28093
No. and proportion of deliveries conducted in the Govt. health facilities	7000	10211
%age of approved posts filled with qualified health workers	71	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40	20
No. of children immunized with Pentavalent vaccine	30000	10749
No. of new standard pit latrines constructed in a village	1	0
No. of villages which have been declared Open Deafecation Free(ODF)	700	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	720	0
No of healthcentres rehabilitated	1	0
No of staff houses rehabilitated	3	0
No of maternity wards constructed	1	0
No of OPD and other wards constructed	4	0
No of OPD and other wards rehabilitated	2	1
Function Cost (US\$ '000)	5,337,766	3,278,873
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0

Vote: 513 Kabarole District

2015/16 Quarter 3

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0883 Health Management and Supervision</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	5,337,766	3,278,873

A team from the department successfully developed an HIV/AIDS M&E plan. The development process was funded by METS. 140 staff members from different Health centres were trained in continuous quality improvement with support from METS. Data quality assessment was conducted in 10 sites to check the consistency and accuracy of data collected. This was done with support from baylor Uganda. 120 staff from different facilities were trained in birth cohort analysis. Performance review meeting was conducted with support from baylor to review performance of various indicators. The district also successfully rolled out the HPV vaccine for 10 year old children. 50 staff were successfully trained in the use of openMRS for HIV/AIDS data management. OpenMRS in 20 sites was successfully upgraded with support from MoH and METS. The district also successfully conducted polio house2house immunisation campaign where all children 6-59 months were immunised against polio.

Vote: 513 Kabarole District**2015/16 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>	14,626,239	9,960,424	68%	3,656,560	3,683,175	101%
Conditional Grant to Tertiary Salaries	295,378	159,060	54%	73,845	53,020	72%
Conditional Grant to Primary Salaries	8,898,493	6,098,211	69%	2,224,623	2,032,737	91%
Conditional Grant to Secondary Salaries	2,021,670	1,462,044	72%	505,418	487,348	96%
Conditional Grant to Primary Education	717,950	437,612	61%	179,488	239,317	133%
Conditional Grant to Secondary Education	1,565,304	1,043,536	67%	391,326	521,768	133%
Conditional Grant to Health Training Schools	412,122	272,914	66%	103,031	136,457	132%
Conditional transfers to School Inspection Grant	37,534	28,150	75%	9,383	9,383	100%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	370,116	246,744	67%	92,529	123,372	133%
Locally Raised Revenues	35,691	9,273	26%	8,923	0	0%
Other Transfers from Central Government	10,000	10,000	100%	2,500	0	0%
District Unconditional Grant - Non Wage	40,000	30,077	75%	10,000	10,594	106%
Transfer of District Unconditional Grant - Wage	87,781	73,336	84%	21,945	24,445	111%
<i>Development Revenues</i>	1,054,354	897,949	85%	263,588	459,402	174%
Conditional Grant to SFG	846,619	846,619	100%	211,655	459,402	217%
Donor Funding	100,000	21,330	21%	25,000	0	0%
LGMSD (Former LGDP)	107,735	30,000	28%	26,934	0	0%
Total Revenues	15,680,593	10,858,373	69%	3,920,148	4,142,577	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,626,239	9,922,396	68%	3,032,391	3,645,813	120%
Wage	11,303,322	7,638,974	68%	2,793,885	2,487,804	89%
Non Wage	3,322,917	2,283,422	69%	238,506	1,158,009	486%
<i>Development Expenditure</i>	1,054,354	779,298	74%	278,134	378,630	136%
Domestic Development	954,354	757,968	79%	253,134	378,630	150%
Donor Development	100,000	21,330	21%	25,000	0	0%
Total Expenditure	15,680,593	10,701,693	68%	3,310,525	4,024,443	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,989	0%			
<i>Development Balances</i>		118,651	11%			
Domestic Development		118,651	12%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		156,679	1%			

The department received almost all funds expected from central government. Some of the grants performed more than 100% because of the recruitment of teachers. However the department received very little local revenue because of poor revenue collection by the district and sub counties'. We got Unconditional grant which assisted for monitoring and management of the department. Salaries were lower than expected because of using exact figures on payslip which was not the case during planning.

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

Payment delays because of, late approval of SFG work plan by MoESTS and certification of works by their engineers.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 513 Kabarole District**2015/16 Quarter 3****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1664	1664
No. of qualified primary teachers	1664	1664
No. of pupils enrolled in UPE	84000	74000
No. of student drop-outs	5	5
No. of Students passing in grade one	1300	1300
No. of pupils sitting PLE	5000	5000
No. of classrooms constructed in UPE	4	4
No. of teacher houses constructed	4	4
No. of teacher houses rehabilitated		4
No. of primary schools receiving furniture	400	316
Function Cost (UShs '000)	10,450,797	7,564,233
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	400	400
No. of students passing O level	5000	3500
No. of students sitting O level	4000	4000
No. of students enrolled in USE	23400	23400
Function Cost (UShs '000)	3,786,974	2,173,170
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	85	85
No. of students in tertiary education	500	500
Function Cost (UShs '000)	1,269,401	786,000
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	124	124
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 (UShs '000)	168,421	178,290
Function: 0785 Special Needs Education		
No. of SNE facilities operational	232	232
No. of children accessing SNE facilities	200	200
Function Cost (UShs '000)	5,000	0
Cost of Workplan (UShs '000):	15,680,593	10,701,693

Classroom construction at Nyamba A P/S, Bwanika P/S and Rwenkuba P/S, Staff house construction at Gatyanga P/S, Kanyamukale P/S and Nyakasura Junior are almost complete. All the 124 Government Primary Schools and 60 private ones plus the 11 secondary schools have been inspected and monitored. Teaching/learning in all Schools has been going on smoothly without interruption. Co-curricular activities have been going on up to the national level. E-registration of P7 candidates numbering to 5764 has been completed. Teachers salaries have been paid to date and in time.

Vote: 513 Kabarole District**2015/16 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>	1,652,061	742,691	45%	413,015	147,093	36%
Locally Raised Revenues	22,000	11,000	50%	5,500	5,500	100%
Other Transfers from Central Government	737,517	290,900	39%	184,379	85,000	46%
Multi-Sectoral Transfers to LLGs	710,611	279,475	39%	177,653	0	0%
District Unconditional Grant - Non Wage	19,000	54,417	286%	4,750	20,960	441%
Transfer of District Unconditional Grant - Wage	162,933	106,899	66%	40,733	35,633	87%
<i>Development Revenues</i>	721,275	339,373	47%	180,319	250,000	139%
Conditional Grant to LRDP	37,000	0	0%	9,250	0	0%
LGMSD (Former LGDP)	127,010	10,629	8%	31,753	0	0%
Locally Raised Revenues	68,000	30,494	45%	17,000	0	0%
Multi-Sectoral Transfers to LLGs	296,265	250,000	84%	74,066	250,000	338%
District Unconditional Grant - Non Wage	193,000	48,250	25%	48,250	0	0%
Total Revenues	2,373,336	1,082,064	46%	593,334	397,093	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,652,061	700,564	42%	413,015	139,437	34%
Wage	162,933	106,899	66%	40,733	35,633	87%
Non Wage	1,489,128	593,665	40%	372,282	103,804	28%
<i>Development Expenditure</i>	721,275	339,084	47%	145,514	278,000	191%
Domestic Development	721,275	339,084	47%	145,514	278,000	191%
Donor Development	0	0		0	0	
Total Expenditure	2,373,336	1,039,648	44%	558,529	417,437	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		42,127	3%			
<i>Development Balances</i>		289	0%			
Domestic Development		289	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		42,416	2%			

Low receipts under wage due to uncompleted recruitment process for all the expected staff in the department. Poor performance in other Central Government transfers was due Uganda Road Fund not releasing community access road maintenance funds and having a budget cut in Mechanical Imprest while in local revenue lower local councils did not declare their collection. High receipts in unconditional grant and local revenue was as a result of the need to clear payment of Karangura and Kiyombya s/c headquarters.

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

Development funds for the remaining part of the financial year were released in third quarter. Accordingly balances are meant to facilitate activities in fourth quarter.

(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**2015/16 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	45
Length in Km of Urban unpaved roads routinely maintained	20	39
Length in Km of Urban unpaved roads periodically maintained	10	12
No. of bottlenecks cleared on community Access Roads	2	1
Length in Km of District roads routinely maintained	248	262
Length in Km of District roads periodically maintained	78	73
No. of bridges maintained	2	2
Length in Km. of rural roads constructed	6	30
Length in Km. of rural roads rehabilitated	36	29
No. of Bridges Constructed	3	3
<i>Function Cost (UShs '000)</i>	2,112,336	1,005,678
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	2	4
<i>Function Cost (UShs '000)</i>	261,000	33,970
Function: 0483 Municipal Services		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	2,373,336	1,039,648

Manual routine maintenance was carried out using Gang System on all maintainable feeder and urban roads. 52 km have been achieved under mechanised maintenance. One bridge under constructed to walling level and supervision and monitoring of CAIP Road works going on.

Vote: 513 Kabarole District**2015/16 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>	90,220	71,741	80%	22,555	22,347	99%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	9,998	2,500	25%	2,500	0	0%
District Unconditional Grant - Non Wage	10,000	2,200	22%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	48,222	50,541	105%	12,056	16,847	140%
<i>Development Revenues</i>	615,435	509,253	83%	153,859	253,546	165%
Conditional transfer for Rural Water	467,253	467,253	100%	116,813	253,546	217%
Donor Funding	120,000	24,000	20%	30,000	0	0%
LGMSD (Former LGDP)	28,182	18,000	64%	7,046	0	0%
Total Revenues	705,655	580,994	82%	176,414	275,893	156%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,220	54,375	60%	22,555	17,871	79%
Wage	48,222	48,022	100%	12,055	14,328	119%
Non Wage	41,998	6,353	15%	10,500	3,543	34%
<i>Development Expenditure</i>	615,435	194,729	32%	153,859	71,036	46%
Domestic Development	495,435	194,729	39%	123,859	71,036	57%
Donor Development	120,000	0	0%	30,000	0	0%
Total Expenditure	705,655	249,104	35%	176,414	88,907	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,366	19%			
<i>Development Balances</i>		314,524	51%			
Domestic Development		290,524	59%			
Donor Development		24,000	20%			
Total Unspent Balance (Provide details as an annex)		331,890	47%			

The department did not receive local revenue and district unconditional grant non-wage as a result of the district budget desk not allocating funds to the water office from these sources. UNICEF procured the contractor for the Rweihamba pumped water supply directly in Kampala and payments to the contractor will be made from the centre. Conditional rural transfers were more than 100% because all funds for the remainif part of the FY were sent during this quarter.

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

Unspent development funds are as a result of contractors pre-financing projects. Many contractors prefer to be paid after completing works. In addition to all development funds being sent this quarter.

(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**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	15	3
No. of water points tested for quality	18	20
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	18	20
No. of water points rehabilitated	13	0
% of rural water point sources functional (Gravity Flow Scheme)	95	82
% of rural water point sources functional (Shallow Wells)	90	84
No. of water pump mechanics, scheme attendants and caretakers trained	34	0
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	40	20
No. Of Water User Committee members trained	43	20
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	32	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	12	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	6	1
Function Cost (US\$ '000)	705,655	249,104
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	705,655	249,104

One gravity flow scheme was constructed, 30 water user committees formed and trained, coordination and extension workers' meetings held, reports made to the district council and the ministry of water and environment.

Vote: 513 Kabarole District**2015/16 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>	199,184	154,895	78%	49,796	45,068	91%
Conditional Grant to District Natural Res. - Wetlands (8,273	6,205	75%	2,068	2,068	100%
Locally Raised Revenues	17,691	12,562	71%	4,423	0	0%
District Unconditional Grant - Non Wage	17,975	7,128	40%	4,494	0	0%
Transfer of District Unconditional Grant - Wage	155,245	129,000	83%	38,811	43,000	111%
<i>Development Revenues</i>	2,870	0	0%	718	0	0%
LGMSD (Former LGDP)	2,870	0	0%	718	0	0%
Total Revenues	202,054	154,895	77%	50,514	45,068	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	199,184	154,844	78%	49,796	52,431	105%
Wage	155,245	129,000	83%	38,811	43,000	111%
Non Wage	43,939	25,844	59%	10,985	9,431	86%
<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	202,054	154,844	77%	50,514	52,431	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		51	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		51	0%			

The salaries exceeded 100% .The Human resource section is expected to adjust salaries of staff in the department to eliminate future errors of this sort.

Local revenue allocation was less than 100% because of the general poor collection by the entire district which is as a result of lack of parish chiefs and the budget desk needs to allocate more funds to the department.

The department has a meager budget but even still is constrained, however, when we look at environment and climate change issues , THEY ARE GLOBAL CONCERNS WHICH ARE STILL UNDERTOOD PASSIVELY BY MANY.

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

There were no funds that remained unspent.

(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**2015/16 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)	20	21
Number of people (Men and Women) participating in tree planting days	10	42
No. of Agro forestry Demonstrations	01	00
No. of community members trained (Men and Women) in forestry management	50	205
No. of monitoring and compliance surveys/inspections undertaken	01	25
No. of Water Shed Management Committees formulated	01	04
No. of Wetland Action Plans and regulations developed	01	01
Area (Ha) of Wetlands demarcated and restored	10	00
No. of community women and men trained in ENR monitoring	150	309
No. of community women and men trained in ENR monitoring (PRDP)		00
No. of monitoring and compliance surveys undertaken	10	16
No. of environmental monitoring visits conducted (PRDP)		00
No. of new land disputes settled within FY	02	05
Function Cost (UShs '000)	202,054	154,844
Cost of Workplan (UShs '000):	202,054	154,844

Salaries were paid for all staff and there is need for adjustments for each staff by Human Resource for enable payments of the right amounts.

Environment section: The major output realized was the Drafting of wetland management plan for Nyabitimbi wetland , programme on KRC FM to raise awareness on Wetlands management, protection and conservation using bamboo, Compliance inspections were held at Hakibaale Sub County and notices of improvement to wetland degradation at Rwiimi Sub County.

Under Forestry: The major out put was an inspection of private forest plantations relationship to their health status on a general point of view. The major challenge was the outbreak of the Eucalyptus Bronze Bug pest. 13 radio sensitization talk shows on KRC FM supported by PANOS Eastern Africa. Revenue collection of shs.1,538,000/= was realized.

Under Lands: Land disputes were settled at Bukuuku Sub County and West division, Fort Portal Municipality.

111 (Transactions were handled by registry)

83 (jobs were plotted/mapped by surveys section including both mailo and freehold land in the district)

At least five million was collected as revenues.

. 40,634,500/= revenue was mobilized and 60 jobs were plotted in survey section.

Under Environment: Watershed committees were formulated in 03 S/Cs, environment Compliance inspections in 06 S/Cs and training of leader and technical staff in environment and Natural resources management.

Vote: 513 Kabarole District**2015/16 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>	508,117	277,746	55%	127,030	107,117	84%
Conditional Grant to Functional Adult Lit	19,886	14,913	75%	4,972	4,971	100%
Conditional Grant to Community Devt Assistants Non	5,037	3,778	75%	1,260	1,259	100%
Conditional Grant to Women Youth and Disability Gr	18,139	13,604	75%	4,535	4,535	100%
Conditional transfers to Special Grant for PWDs	37,870	28,403	75%	9,468	9,468	100%
Locally Raised Revenues	45,085	2,000	4%	11,271	0	0%
District Unconditional Grant - Non Wage	18,000	29,396	163%	4,500	25,000	556%
Transfer of District Unconditional Grant - Wage	364,100	185,652	51%	91,025	61,884	68%
<i>Development Revenues</i>	150,000	22,500	15%	37,500	0	0%
Conditional Grant to LRDP	20,000	0	0%	5,000	0	0%
Donor Funding	100,000	15,000	15%	25,000	0	0%
LGMSD (Former LGDP)	30,000	7,500	25%	7,500	0	0%
Total Revenues	658,117	300,246	46%	164,530	107,117	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	508,117	274,324	54%	127,029	103,695	82%
Wage	364,100	185,086	51%	91,025	61,695	68%
Non Wage	144,017	89,239	62%	36,004	42,000	117%
<i>Development Expenditure</i>	150,000	6,600	4%	36,825	0	0%
Domestic Development	50,000	6,600	13%	11,825	0	0%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	658,117	280,924	43%	163,854	103,695	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,422	1%			
<i>Development Balances</i>		15,900	11%			
Domestic Development		900	2%			
Donor Development		15,000	15%			
Total Unspent Balance (Provide details as an annex)		19,322	3%			

•The closure of some programmes like UNICEF and the reduced funding have greatly affect operations of the department. Local revenue performance was lower than 100% because of poor revenue collection as a result of un explored local revenue sources & poor resource mobilisation, department received less than 100% of wage allocation because staff recruited this financial year have not yet appeared on the payroll

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

At the end of the quarter UGX .45 Milion for Youth Livelihood programme was still on the departmental account due to delayed releases as a result of slow operationalisation of the IFMS system by finance dept.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	30	128
No. of Active Community Development Workers	24	24
No. FAL Learners Trained	2000	1344
No. of children cases (Juveniles) handled and settled	12	46
No. of Youth councils supported	1	14
No. of assisted aids supplied to disabled and elderly community	0	19
No. of women councils supported	1	1
Function Cost (UShs '000)	658,117	280,924
Cost of Workplan (UShs '000):	658,117	280,924

Prominent activities were as follows; Operationalised and trained the NGO monitoring committee on their roles and responsibilities, organised quarterly coordination meeting, facilitated 24 LLG facilitated with operational costs to implement core functions FAL learners continued to be trained at class level, monitoring and administration of FAL MIS, Organised women's day celebrations and supported women council with operational costs, trained CDOs on Gender Based Violence and mainstreaming skills & budgeting in their development , 14 Youth projects were supported with Youth Livelihood programme revolving fund for smooth implementation of their projects.

Vote: 513 Kabarole District**2015/16 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>	177,154	100,676	57%	44,289	39,956	90%
Conditional Grant to PAF monitoring	13,098	9,746	74%	3,275	4,000	122%
Locally Raised Revenues	49,841	16,220	33%	12,460	10,000	80%
District Unconditional Grant - Non Wage	43,866	26,842	61%	10,967	10,000	91%
Urban Unconditional Grant - Non Wage	6,524	0	0%	1,631	0	0%
Transfer of District Unconditional Grant - Wage	63,825	47,868	75%	15,956	15,956	100%
<i>Development Revenues</i>	122,393	161,098	132%	30,598	0	0%
Conditional Grant to LRDP	35,000	8,750	25%	8,750	0	0%
Donor Funding	40,000	130,000	325%	10,000	0	0%
LGMSD (Former LGDP)	35,229	16,807	48%	8,807	0	0%
Locally Raised Revenues	10,000	5,000	50%	2,500	0	0%
Urban Unconditional Grant - Non Wage	2,164	541	25%	541	0	0%
Total Revenues	299,547	261,774	87%	74,887	39,956	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	177,154	100,498	57%	44,289	39,936	90%
Wage	63,825	47,868	75%	15,956	15,956	100%
Non Wage	113,329	52,630	46%	28,332	23,980	85%
<i>Development Expenditure</i>	122,393	161,000	132%	35,598	0	0%
Domestic Development	82,393	31,000	38%	25,598	0	0%
Donor Development	40,000	130,000	325%	10,000	0	0%
Total Expenditure	299,547	261,498	87%	79,887	39,936	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		178	0%			
<i>Development Balances</i>		98	0%			
Domestic Development		98	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		276	0%			

PAF, unconditional grant, and conditional grant to LRDP were received which helped in the preparation of the budget. There was lower receipts of local revenue because of the fact that local revenue performance was very poor in the entire district. Donor funding was not received because the department received a lot of money during the second quarter.

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

All the funds received were spent in time.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	299,547	261,498

Vote: 513 Kabarole District

2015/16 Quarter 3

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	299,547	261,498

District development plan reviewed, One meeting with all development partners to share progress and quarterly reports held. Monitoring visits in Bunyangabu sub counties held. Funds for LRDP and LGMSDP transferred in addition to verification of benefiting groups. Three DTPC meetings held and minutes in place.

Vote: 513 Kabarole District**2015/16 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>	141,574	63,964	45%	35,394	19,056	54%
Conditional Grant to PAF monitoring	1,000	500	50%	250	0	0%
Locally Raised Revenues	12,436	9,200	74%	3,109	3,100	100%
Multi-Sectoral Transfers to LLGs	50,645	0	0%	12,661	0	0%
District Unconditional Grant - Non Wage	13,668	6,396	47%	3,417	0	0%
Transfer of District Unconditional Grant - Wage	63,825	47,868	75%	15,956	15,956	100%
Total Revenues	141,574	63,964	45%	35,394	19,056	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	141,574	63,958	45%	35,394	19,146	54%
Wage	63,825	47,868	75%	15,957	15,956	100%
Non Wage	77,749	16,090	21%	19,437	3,190	16%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	141,574	63,958	45%	35,394	19,146	54%
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 funds except there was low receipt in local revenue as a result of poor collection arising from the fact that most parishes do not have parish chiefs. Also receipts for unconditional grant was lower than 100% due to many obligations on works department that had to be catered for during this quarter.

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

All the funds received were spent in time.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	17	24
Date of submitting Quarterly Internal Audit Reports	15/july/2016	15/july/2016
<i>Function Cost (UShs '000)</i>	141,574	63,958
Cost of Workplan (UShs '000):	141,574	63,958

Second quarter audit report in place and submitted to council for onward submission to district public Accounts committee

Vote: 513 Kabarole District

2015/16 Quarter 3

Vote: 513 Kabarole District**2015/16 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>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	2500 employees paid salaries per month at the District headquarters.	2500 employees paid salaries per month at the District headquarters.
	1 joint quarterly monitoring programs facilitated and carried out in the District.	1 joint quarterly monitoring programs facilitated and carried out in the District.
	65% of unconditional grant, wages and other funds transferred to 18 lower local governments (Su)	65% of unconditional grant, wages and other funds transferred to 18 lower local governments (Su)
<i>General Staff Salaries</i>		265,735
<i>Allowances</i>		21,387
<i>Advertising and Public Relations</i>		0
<i>Staff Training</i>		3,310
<i>Hire of Venue (chairs, projector, etc)</i>		4,000
<i>Books, Periodicals & Newspapers</i>		600
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,202
<i>Printing, Stationery, Photocopying and Binding</i>		749
<i>Bank Charges and other Bank related costs</i>		73
<i>IPPS Recurrent Costs</i>		2,850
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		935
<i>Property Expenses</i>		520
<i>Guard and Security services</i>		840
<i>Electricity</i>		0
<i>Water</i>		827
<i>Cleaning and Sanitation</i>		0
<i>Consultancy Services- Short term</i>		1,180
<i>Travel inland</i>		410
<i>Fuel, Lubricants and Oils</i>		11,083
<i>Maintenance - Vehicles</i>		3,489
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Fines and Penalties/ Court wards</i>		4,170
<i>Wage Rec't:</i>	131,232	265,735
<i>Non Wage Rec't:</i>	57,465	57,624

Vote: 513 Kabarole District**2015/16 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*Domestic Dev't:**Donor Dev't:***Total****188,697****323,359****Output: Human Resource Management Services**

Non Standard Outputs:	12 sets of pay roll validated. 2000 Employee pay roll records updated on the IPPS Having 70 vacancies submitted to DSC for recruitment 1 training needs assessment conducted and 10 trainings conducted. 2600 employees a	2 sets of pay roll validated. 2000 Employee pay roll records updated on the IPPS Having 70 vacancies submitted to DSC for recruitment 1 training needs assessment conducted and 10 trainings conducted. 2600 employees au
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		2,450
<i>Gratuity Expenses</i>		0
<i>Workshops and Seminars</i>		708
<i>Books, Periodicals & Newspapers</i>		204
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		320
<i>Bad Debts</i>		179
<i>Travel inland</i>		330
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,146	4,191
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,146	4,191

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	YES (N/A)
No. (and type) of capacity building sessions undertaken	2 (officers Trained in Administrative Officers' law at LDC.)	2 (officers Trained in Administrative Officers' law at LDC 20 Accounts staff supported to undertake professional courses (CPA) . Postgraduate Diploma in Public Administration for one SAS 1 exposure / study tour for 36 members of the District Council to best farmers in Bunynagabu and Burahya held.)

Vote: 513 Kabarole District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Environment and training at Headquarters and LLGs.	Environment and training at Headquarters and LLGs.
<i>Staff Training</i>		13,250
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,012	13,250
<i>Donor Dev't:</i>		
Total	13,012	13,250
Output: Public Information Dissemination		
Non Standard Outputs:	Collection of quarterly data, Preparation and Production of annual Magazine (s) and other publications.	Quarterly district information collected on district implemented activities and community participation. One annual district performance magazine prepared and ready for publication.
<i>Advertising and Public Relations</i>		995
<i>Workshops and Seminars</i>		995
<i>Welfare and Entertainment</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		185
<i>Telecommunications</i>		600
<i>Travel inland</i>		1,295
<i>Fuel, Lubricants and Oils</i>		485
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,940	4,825
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,940	4,825
Output: Office Support services		
Non Standard Outputs:	National public holidays celebrated in the different identified locations.	Womens ndays celebration held in Kiko town council.
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Property Expenses</i>		0
<i>Travel inland</i>		330
<i>Fuel, Lubricants and Oils</i>		885
<i>Wage Rec't:</i>		

Vote: 513 Kabarole District**2015/16 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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1a. Administration

<i>Non Wage Rec't:</i>	3,649	1,215
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,649	1,215

Output: Assets and Facilities Management

No. of monitoring visits conducted	1 (Monitoring visits held in the subcounties of Bunyangabu and burahya counties)	1 (LRDP funds transferred to sub counties for support of livelihood projects in each sub county. Monitoring visits held in the subcounties of Bunyangabu and burahya counties)
No. of monitoring reports generated	0	2 (Detailed monitoring reports submitted to technical planning committee and district executive committees for information and action.)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Conditional transfers to LGDP</i>		78,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	238	78,000
<i>Donor Dev't:</i>		
Total	238	78,000

Output: Records Management Services

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.
	Mentoring and training of staff
<i>Allowances</i>	3,000
<i>Missions staff salaries</i>	0
<i>Staff Training</i>	0
<i>Welfare and Entertainment</i>	1,000
<i>Postage and Courier</i>	500
<i>Travel inland</i>	0
<i>Wage Rec't:</i>	

Vote: 513 Kabarole District**2015/16 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		
<i>Non Wage Rec't:</i>	2,975	4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,975	4,500

Output: Information collection and management

Non Standard Outputs:	All relevant Information in the District gathered and disseminated to stakeholders and the egeneral public All District information managed and stored properly.	Departmental reports and population indices data/Information in the District gathered and disseminated to stakeholders and the egeneral public. All District information managed and stored properly.
	District ICT ce	District ICT ce
<i>Allowances</i>		2,000
<i>Workshops and Seminars</i>		2,300
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,769	7,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,769	7,300

Output: Procurement Services

Non Standard Outputs:	Procurement work plan and budget prepared, procurement reports submitted to PPDA.	Procurement work plan and budget prepared and reports submitted to PPDA. Total value of goods worth 3.4 Billion procured by following all the required steps as prescribed in PPDA.
<i>Allowances</i>		4,500
<i>Advertising and Public Relations</i>		3,200
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Travel inland</i>		3,100
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,875	11,600

Vote: 513 Kabarole District**2015/16 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*Domestic Dev't:**Donor Dev't:*

Total	3,875	11,600
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3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased	1 (Installments of loan for the Chief administrative officers vehicle paid in time)	1 (Installment of 5,000,000/= for loan of the Chief administrative officers vehicle paid in time)
No. of vehicles purchased	1 (Installments of loan for the Chief administrative officers vehicle paid in time)	1 (Installment of 5,000,000/= for loan of the Chief administrative officers vehicle paid in time)
Non Standard Outputs:		Installment of 5,000,000/= for loan of the Chief administrative officers vehicle paid in time
<i>Transport equipment</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	5,000
<i>Donor Dev't:</i>		0
Total	5,000	5,000

Output: Other Capital

Non Standard Outputs:	Selected Groups funded	Selected Groups funded
<i>Materials and supplies</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	82,494	0
<i>Donor Dev't:</i>		0
Total	82,494	0

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/june/2016 (Stationery procured, monthly salaries paid, Accountabilities submitted on time, staff remuneration paid, books of accounts maintained)	15/june/2016 (Stationery procured, monthly salaries paid, Accountabilities submitted on time, staff remuneration paid, books of accounts maintained)
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Vote: 513 Kabarole District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:		Monthly salaries paid, Accountabilities submitted on time, staff remuneration paid, books of accounts maintained, IFMS operational expenses incurred
<i>General Staff Salaries</i>		68,127
<i>Allowances</i>		7,386
<i>Computer supplies and Information Technology (IT)</i>		75
<i>Printing, Stationery, Photocopying and Binding</i>		3,140
<i>Bank Charges and other Bank related costs</i>		743
<i>IFMS Recurrent costs</i>		1,250
<i>Travel inland</i>		7,565
<i>Fuel, Lubricants and Oils</i>		5,165
<i>Maintenance - Vehicles</i>		30
<i>Wage Rec't:</i>	77,120	68,127
<i>Non Wage Rec't:</i>	29,355	25,354
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	106,475	93,481
Output: Revenue Management and Collection Services		
Value of LG service tax collection	50 (Million Uganda Shillings collected during the financial year)	98 (Million Uganda Shillings collected during the financial year)
Value of Other Local Revenue Collections	0	40 (Million Uganda shillings was collected during the quarters)
Value of Hotel Tax Collected	2 (Million Uganda shilling collected during the financial year.)	5 (Million Uganda shilling collected during the financial year.)
Non Standard Outputs:		14 million shillings collected during the third Quarter, revenue meeting held with subcounty chiefs and accountants on revenue collection.
<i>Advertising and Public Relations</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Travel inland</i>		1,915
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	3,365
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	3,365
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	25/2/2016 (District budget and annual workplan presented to council for consideration and debate)

Vote: 513 Kabarole District**2015/16 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

Date of Approval of the Annual Workplan to the Council

0

15/6/2016 (Draft budget of 2016/17 was procured and Laid to council)

Non Standard Outputs:

District budget and annual workplan will be presented to council for consideration and debate

<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		68
<i>Travel inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	2,118
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	2,118

Output: LG Expenditure management Services

Non Standard Outputs:

preparation of draft accounts

Half Year Accounts produced and submitted to Accountant General office as stipulated by Law

<i>Printing, Stationery, Photocopying and Binding</i>		791
<i>Travel inland</i>		1,799
<i>Fuel, Lubricants and Oils</i>		771
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	3,361
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	3,361

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:

Furniture,curtains and safe procured

Curtains procured for the office of CFO,Accounts and SFO

<i>Furniture and fittings (Depreciation)</i>		2,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,650	2,600
<i>Donor Dev't:</i>		0
Total	2,650	2,600

Vote: 513 Kabarole District**2015/16 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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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Payment of salary and gratuity to all eligible political leaders and staff.	Salaries and gratuity to all eligible political leaders and staff was paid.
	12 DEC meetings prepared and held.	12 (DEC meetings prepared and held at the district headquarters)
	12 supervisory meetings organised and facilitated.	12 (supervisory meetings were organised and facilitated)
	12 mobilization and sensitization meetings held in all LLG	12 (mobilization and sensitization meetings held)
<i>General Staff Salaries</i>		45,888
<i>Allowances</i>		160,574
<i>Pension for General Civil Service</i>		93,242
<i>Pension for Teachers</i>		176,131
<i>Fuel, Lubricants and Oils</i>		940
<i>Wage Rec't:</i>	45,888	45,888
<i>Non Wage Rec't:</i>	760,807	430,887
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	806,695	476,775

Output: LG procurement management services

Non Standard Outputs:	03 contract committee meetings per month to procure all budgeted procurement following the procurement plan.	03 (contract committee meetings were held at the district headquarters to procure all budgeted procurement following the procurement plan)
<i>Allowances</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	3,000

Output: LG staff recruitment services

Vote: 513 Kabarole District**2015/16 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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3. Statutory Bodies

Non Standard Outputs:

16.3 % Human Resource gaps filled depending on availability of resources.

A total of 73 new staff were recruited for health, production and administration departments..

General Staff Salaries		0
Allowances		1,700
Gratuity Expenses		1,260
Recruitment Expenses		2,200
Water		52
Travel inland		3,400
Fuel, Lubricants and Oils		556
Maintenance - Civil		600
Wage Rec't:	6,084	0
Non Wage Rec't:	17,500	9,768
Domestic Dev't:		
Donor Dev't:		
Total	23,584	9,768

Output: LG Land management services

No. of Land board meetings	03 (Meetings of the District Land Board held at the District Headquarters.)	02 (Meetings of the District Land Board held at the District Headquarters.)
No. of land applications (registration, renewal, lease extensions) cleared	250 (Land applications received from clients in the entire district reviewed and those meeting the requirements approved.)	89 (Land applications were received from clients in the entire district reviewed and those meeting the requirements approved.)
Non Standard Outputs:	Induction of Area Land Committees.	01 (Area Land Committee was inducted at Kiko Town Council)
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,320
Wage Rec't:		
Non Wage Rec't:	2,500	2,320
Domestic Dev't:		
Donor Dev't:		
Total	2,500	2,320

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	01 (Meeting of DPAC to discuss internal and external reports at the District Headquarters and other administrative units.)	01 (Meeting of DPAC was held to discuss external reports at the District Headquarters.)
No. of Auditor Generals queries reviewed per LG	0 (This is a second quarter activity.)	00 (01 quarterly DPAC report submitted to District Council.)
Non Standard Outputs:	01 quarterly report submitted to District Council.	01 quarterly DPAC report submitted to District Council.
Allowances		7,500

Vote: 513 Kabarole District**2015/16 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		
Travel inland		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	5,000	7,500
Domestic Dev't:		
Donor Dev't:		
Total	5,000	7,500

Output: LG Political and executive oversight

Non Standard Outputs:	No. of Monitoring of activities being implemented in the whole District by the leaders of the District Council.	15 (monitoring visits were made by the District leaders at Sub Counties of Harugongo, Kicwamba, Kabende, Hakibaale, Busoro, Ruteete, Karangura and Rubona T/C on Road works, Health Units and school infrastructure)
Allowances		12,000
Advertising and Public Relations		300
Books, Periodicals & Newspapers		685
Welfare and Entertainment		195
Bank Charges and other Bank related costs		102
Travel inland		8,118
Fuel, Lubricants and Oils		7,495
Maintenance - Vehicles		1,637
<i>Wage Rec't:</i>		
Non Wage Rec't:	22,872	30,532
Domestic Dev't:		
Donor Dev't:		
Total	22,872	30,532

Output: Standing Committees Services

Non Standard Outputs:	01 meeting of council standing committee held. 01 field visit for all the standing committees. 03 meetings held by the standing committee of finance and administration to review all the district monthly expenditure and the next months district inte	02 (meetings of council standing committee were held at the district headquarters) 03 (meetings held by the standing committee of finance and administration to review all the district monthly expenditure and the next months district intended expenditu
Allowances		43,000
<i>Wage Rec't:</i>		
Non Wage Rec't:	23,698	43,000
Domestic Dev't:		
Donor Dev't:		
Total	23,698	43,000

Vote: 513 Kabarole District**2015/16 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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3. Statutory Bodies**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Coordinate departmental activities, Service and repair departmental cars and motor cycles, hold one staff review meeting, submit the quarterly report to MAAIF, organise the agriculture trade show or conference, Carryout staff appraisal, organise the produ	1 general staff review meeting held general servicing and repair of 2 motor vehicles and 2 motor cycles belonging to the department quarterly report sub mitted to the MAAIF,procured office door lock , quarterly departmental report made cordin
General Staff Salaries		56,167
Advertising and Public Relations		375
Workshops and Seminars		1,625
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		450
Small Office Equipment		50
Information and communications technology (ICT)		213
Electricity		850
Water		230
Cleaning and Sanitation		75
Insurances		688
Travel inland		2,650
Fuel, Lubricants and Oils		346
Maintenance - Vehicles		2,250
Maintenance – Machinery, Equipment & Furniture		125
Wage Rec't:	213,840	56,167
Non Wage Rec't:	10,076	10,076
Domestic Dev't:	1,552	0
Donor Dev't:		
Total	225,467	66,243

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	6 (BBW task forces (6) to be mobilised, Plant clinics and demonstrations on pests (3) and diseases set up and held in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu,Ruteete, Kicwamba)	6 (BBW task forces (6) mobilised, Plant clinics and demonstrations on pests (3) and diseases set up and held in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu,Ruteete, Kicwamba)
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Vote: 513 Kabarole District**2015/16 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 Karambi, Kateebwa, Hakibaale, Karangura, and Bukuku	1640000 coffee wilt resistant seedlings will be distributed in Karambi, Kateebwa, Hakibaale, Karangura, Bukuku, , kabende , kijura town council , Ruteete
Workshops and Seminars		1,500
Books, Periodicals & Newspapers		300
Computer supplies and Information Technology (IT)		250
Printing, Stationery, Photocopying and Binding		375
Small Office Equipment		125
Information and communications technology (ICT)		500
Medical and Agricultural supplies		725
Uniforms, Beddings and Protective Gear		350
Agricultural Supplies		2,500
Travel inland		1,341
Maintenance - Civil		2,500
Maintenance - Vehicles		250
Maintenance – Machinery, Equipment & Furniture		250
Wage Rec't:		
Non Wage Rec't:	3,966	3,966
Domestic Dev't:	5,000	7,000
Donor Dev't:		
Total	8,966	10,966

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	700 (Cattle, sheep, goats in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukuku slaughtered at slaughter slabs)	900 (units of ruminant livestock 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)
No of livestock by types using dips constructed	1200 (Heads of cattle in all the 24 lower local governments dipped in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, 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)	2500 (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**2015/16 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 livestock vaccinated	30000 (Disease surveillances to be carried out, Disease outbreaks controlled in the sub counties of Rwimi T/c, Rwimi S/c, Kibiito T.C, Kibiito S/c, Kisomoro S/c, Katebwa S/c, Rubona T.C, Buheesi S/c, Mugusu S/c, Karangura S/c, Bukukuku S/c, kichwamba S/c, Hakibaale S/c, Ruteete S/c, Kasenda S/c, Karambi S/c, Kijura T.C. Rutete S/c)	6000 (dogs vaccinated against rabies in the lower local governments of of Kisomoro, 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:	350 heads of cattle to be inseminated in the sub counties of Rwimi T/c, Rwimi S/c, Kibiito T.C, Kibiito S/c, Kisomoro S/c, Katebwa S/c, Rubona T.C, Buheesi S/c, Mugusu S/c, Karangura S/c, Bukukuku S/c, kichwamba S/c, Hakibaale S/c, Ruteete S/c, Kasenda S	480 heads of cattle to be inseminated in the sub counties of Rwimi T/c, Rwimi S/c, Kibiito T.C, Kibiito S/c, Kisomoro S/c, Katebwa S/c, Rubona T.C, Buheesi S/c, Mugusu S/c, Karangura S/c, Bukukuku S/c, kichwamba S/c, Hakibaale S/c, Ruteete S/c, Kasenda S
<i>Medical expenses (To employees)</i>		750
<i>Advertising and Public Relations</i>		150
<i>Workshops and Seminars</i>		1,670
<i>Computer supplies and Information Technology (IT)</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Telecommunications</i>		750
<i>Information and communications technology (ICT)</i>		250
<i>Medical and Agricultural supplies</i>		2,200
<i>Agricultural Supplies</i>		1,500
<i>Travel inland</i>		7,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,125	17,520
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>		
Total	7,625	17,520

Output: Fisheries regulation

Quantity of fish harvested	350 (kgs of fish to be harvested from fish ponds and crater lakes in the district in the subcounties of kichwamba, kasenda, rwimi, karambi, busoro, rutete)	500 (harvested from sampling of lake saka after restocking by ferdult company. 250 kgs harvested from fish ponds in the district and sold locally)
No. of fish ponds stocked	1 (Fish cage established and 1000 fries delivered to farmers)	1 (fish cage constructed and stocked with fish 2000 fish fingerlings)

Vote: 513 Kabarole District**2015/16 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 fish ponds constructed and maintained	0 (Fish ponds to be constructed and maintained, fries delivered to farmers and ensuring that good fish harvesting techniques demonstrated Farmers trained in good management practices Establishment of a demonstration cage in Kisomoro, Kicwamba	30 (fish ponds were constructed in the 1st and 2nd quarter in the lower local governments mugusu, buhesi, rwimi, busoro, kabende, kijura TC, Kichwamba. South division.)
Non Standard Outputs:	Procure fisheries gears e.g chest waders, cage nets, sampling nets, Water testing kits Fish Act enforced through fish market inspections, quality fish Ensured, fish production increased In Mugusu ,Kibiito, Kasenda,Kicwamba,Rwimi, Fort portal municipality 1 Training of communities around crater lakes on good crater lake management pra	1 crater lake management training carried out in kasenda, fish markets inspected with lots of immature fish on the m,arklet.
<i>Workshops and Seminars</i>		1,000
<i>Hire of Venue (chairs, projector, etc)</i>		125
<i>Medical and Agricultural supplies</i>		1,030
<i>Travel inland</i>		2,934
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,589	5,089
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>		
Total	5,089	5,089
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	17 (Tsetse traps to be deployed and maintained.in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.)	50 (setse traps to be deployed and maintained.in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.)
Non Standard Outputs:	carry out training of good quality honey production and bee venom production.	nil
<i>Workshops and Seminars</i>		230
<i>Agricultural Supplies</i>		419
<i>Travel inland</i>		1,598
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	997	2,247
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
Total	2,247	2,247
3. Capital Purchases		
Output: Slaughter slab construction		
No of slaughter slabs constructed	0	0 (n/a)

Vote: 513 Kabarole District**2015/16 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

Non Standard Outputs:

nil

<i>Other Structures</i>		360
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	750	360
<i>Donor Dev't:</i>		0
Total	750	360

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

No of businesses issued with trade licenses	175 (Businesses to be issued with trade licences in the subcounties of Rubona town council , Kiko town council , Karago town council, Kijura town, kibito, rwimi town council.)	182 (Businesses to be issued with trade licences in the subcounties of Rubona town council , Kiko town council , Karago town council, Kijura town, kibito, rwimi town council.)
No of businesses inspected for compliance to the law	75 (Businesses to be inspected for copliance to the law in the following subcounties Rubona town council , Kiko town council , Karago town council and Kijura town council inspected for compliance.)	85 (Businesses to be inspected for copliance to the law in the following subcounties 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 sensitization meetings to be held in Town councils of Karago)	1 (rade sensitization meetings to be held in Town councils of Karago)
No of awareness radio shows participated in	6 (Radio talk shows to be participated in in Rwimi t/c,KibiitoT/c,Rubona T/C,karago T/C Kiiko T/C and kijura T/C)	7 (Radio talk shows to be participated in in Rwimi t/c,KibiitoT/c,Rubona T/C,karago T/C Kiiko T/C and kijura T/C)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	233	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	233	1,000

Output: Market Linkage Services

No. of market information reports disseminated	3 (Market inspection reports to be carried out in the subcounties of Rubona town council , Kiko town council , Karago town council and Kijura town council.)	4 (Market inspection reports to be carried out in the subcounties of Rubona town council , Kiko town council , Karago town council and Kijura town council.)
No. of producers or producer groups linked to market internationally through UEPB	8 (Business groups in Rubona T/c, Kiko T/c, Karago T/c, and Kijura T/c to be linked to international markets through the UEPB)	2 (Business groups in Rubona T/c, and Rwimi TC were linked to international markets through the UEPB)
Non Standard Outputs:	Information on markets to be disseminated through radio programees, 1 radio programe to be run	1 radio program was run to disseminate msarket information

Vote: 513 Kabarole District**2015/16 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

Information and communications technology (ICT)		75
Travel inland		372
Wage Rec't:		
Non Wage Rec't:	543	447
Domestic Dev't:		
Donor Dev't:		
Total	543	447

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	5 (Cooperative groups to be assisted with registration)	6 (operative groups have been assisted with registration in Karambi , Kiyombya ,Mugusu ,Kijura T/C,Ruteete, Rwimi , and Hakibaale sub counties)
No. of cooperative groups mobilised for registration	5 (Cooperative groups to organised for registration in all the 6 lower local governments in the district)	4 (cooperative groups have been organised for registration in kasenda, kicwamba , karago T/C.Rubona T/C,Kateebwa, karangura and Kabonero Subcounties)
No of cooperative groups supervised	5 (Surpervisions and follow up of cooperatives in the district in thye sub counties of Busoro, Rubona, Rutete, Kaswenda, Kibito, Karago, Kicwahamba, Karambi, Kijura, Hakibale)	7 (surpervisions and follow up of cooperatives in the district in the sub counties of Busoro, Rubona, Rutete, Kaswenda, Kibito, Karago, Kicwahamba, Karambi, Kijura, Hakibale)
Non Standard Outputs:	Cooperatives accounts audited and annual general meetings held as per the cooperatives act	4 Cooperatives accounts audited and annual general meetings held as per the cooperatives act in kibiito Ruteete , Kasenda , kijura and kicwamba
Advertising and Public Relations		50
Workshops and Seminars		125
Travel inland		125
Wage Rec't:		
Non Wage Rec't:	550	300
Domestic Dev't:		
Donor Dev't:		
Total	550	300

Output: Tourism Promotional Services

No. and name of new tourism sites identified	1 (Any new upcoming tourist sites and facilities to be identified and registered)	1 (kyaninga trail)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (Hospitality facilities assessed to ensure their availablity which include Mountainsof 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 and the other new upcoming entities.)	2 (Hospitality facilities assessed to ensure their availability which include Fort view hotel , Tooro resort)
No. of tourism promotion activities meanstremed in district development plans	1 (community eco tourism awareness meeting to be held in the subcounties of Rutete, Busoro, Hakibale and Kasenda)	4 (Community eco tourism awareness meeting to be held in the subcounties of Rutete, Busoro, Hakibale and Kasenda)

Vote: 513 Kabarole District**2015/16 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:	N/A	N/A
<i>Pension for General Civil Service</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	50
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	550	50
Output: Industrial Development Services		
A report on the nature of value addition support existing and needed	0	yes (reports on the value addition support prepared and disseminated.)
No. of value addition facilities in the district	0	3 (Milk processing plants in South Division, rice processing plants Rwimi town council, maize processing units West Division, Honey processing Rubona Town council, and kiko Town council, Coffee processing Kateebwa sub county, Wine processing Kicwamba and Ruteete Sub county)
No. of producer groups identified for collective value addition support	0	4 (In Rwimi maize producers have been identified for collective value addition on maize harugongo onion producers have been identified for collective value addition on onions bukuuku coffee producers have been identified for collective value addition kateebwa coffee producers have been identified for collective value addition)
No. of opportunities identified for industrial development	0	4 (industrial opportunities identified in maize milling in Ruteete, kibito, brick making in Karago Town council.)
Non Standard Outputs:		Nil
<i>Travel inland</i>		26
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		26
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	26
Output: Tourism Development		
No. of Tourism Action Plans and regulations developed	18 (District tourism plans and regulations developed, Preparation of a brochure on the potential sites for tourism development in the district, Preparation of a monthly magazine geared at tourism information dissemination)	2 (District tourism plans and regulations developed, Preparation of a brochure on the potential sites for tourism development in the district, Preparation of a monthly magazine geared at tourism information dissemination)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		

Vote: 513 Kabarole District**2015/16 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 Wage Rec't:	217	500
Domestic Dev't:		
Donor Dev't:		
Total	217	500

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

Non Standard Outputs:	All the staff paid their salaries by 28th of the month and a functional medical department at district level. Donor funds and PHC development transferred to health center IV,IIIs and IIs, implementation of unicef and BTC activities done monitored	All the staff paid their salaries by 28th of the month and a functional medical department at district level. Donor funds and PHC development transferred to health center IV,IIIs and IIs, implementation of unicef and BTC activities done monitored
General Staff Salaries		677,272
Workshops and Seminars		32,202
Staff Training		70,367
Computer supplies and Information Technology (IT)		550
Printing, Stationery, Photocopying and Binding		400
Bank Charges and other Bank related costs		500
Electricity		776
Water		96
Travel inland		129,975
Fuel, Lubricants and Oils		25,853
Maintenance - Vehicles		281
Wage Rec't:	942,101	677,272
Non Wage Rec't:	24,076	261,000
Domestic Dev't:		
Donor Dev't:	110,000	0
Total	1,076,178	938,272

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

Number of inpatients that visited the NGO Basic health facilities	6694 (Patients visiting NGO basic health facilities)	2934 (Patients visiting NGO basic health facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3750 (Children immunised with pentavalent vaccine in the NGO hospital)	910 (Children immunised with pentavalent vaccine in the NGO hospital)

Vote: 513 Kabarole District**2015/16 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		
No. and proportion of deliveries conducted in the NGO Basic health facilities	1675 (Deliveries being attended by a trained health personnel in NGO basic hospitals)	540 (Deliveries being attended by a trained health personnel in NGO basic hospitals)
Number of outpatients that visited the NGO Basic health facilities	150396 (Out patients being attended to in NGO Health facilities of; (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)	29476 (Out patients being attended to in NGO Health facilities of; (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,KIDA hospital receiving funds to ensure efficient service delivery at the NGO hospitals)
Non Standard Outputs:	None	None
<i>Conditional transfers for NGO Hospitals</i>		112,290
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	112,290	112,290
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	112,290	112,290
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%age of approved posts filled with qualified health workers	18 (Percent of all existing posts in the district medical services filled with qualified medical personnel)	85 (Percent of all existing posts in the district medical services filled with qualified medical personnel)
Number of trained health workers in health centers	75 (Trained health workers in all health centers in the entire district)	75 (Trained health workers in all health centers in the entire district)
No. of trained health related training sessions held.	7 (Training sessions for medical stall at Kibiito and Bukuuku HC Ivs held)	7 (Training sessions for medical stall at Kibiito and Bukuuku HC Ivs held)
Number of outpatients that visited the Govt. health facilities.	613378 (Patients having visited and attended to at governmet health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro and Rwimi sub countiess.)	124580 (Patients having visited and attended to at governmet health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro and Rwimi sub countiess.)
No. and proportion of deliveries conducted in the Govt. health facilities	1036 (Deliveries made in government hospitals and attended to by a trained medical personel)	3178 (Deliveries made in government hospitals and attended to by a trained medical personel)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	10 (Percent of all village health teams in Kibiito,Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)	10 (Percent of all village health teams in Kibiito,Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)
No. of children immunized with Pentavalent vaccine	3750 (Children immunised with pentavalent)	3553 (Children immunised with pentavalent)
Number of inpatients that visited the Govt. health facilities.	18700 (Patients admitted in government hospitals and health units)	9407 (Patients admitted in government hospitals and health units)
Non Standard Outputs:	Trained health workers in all health centers in the entire district	Trained health workers in all health centers in the entire district
<i>Conditional transfers for PHC- Non wage</i>		49,063
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	49,063	49,063

Vote: 513 Kabarole District**2015/16 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		
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	49,063	49,063

3. Capital Purchases**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (General ward at Kisomoro health center iii completed.)	1 (Part payment for rehabilitation of kabarole and kasunganyanja hospitaks)
No of OPD and other wards constructed	2 (Completion of OPD Construction at Nyarugongo HCII, Bwanika HCII and Pit latrines at Nyamiseke HCII, Kibota HCII, Nyakitokoli HCII. Placenta and Ash pit construction at kidubuli HCIII and Nyabuswa HCIII have also been planned as well as completion of supply of furniture to the newly established health facilities. Additional 3 stance pit latrines will also be constructed at Kirere HCII, Nyarugongo HCII, Bwanika HCII, and Kasesenge HCII. A maternity ward will be Constructed in kakinga HCIII and Kisomoro HCIII General Ward will be rehabilitated. Most of completion Works have resulted from addition of VAT to constructs under taken in FY 2015/16)	1 (Part payment for rehabilitation of kabarole and kasunganyanja hospitaks)
Non Standard Outputs:	None	Part payment for rehabilitation of kabarole and kasunganyanja hospitaks
<i>Non Residential buildings (Depreciation)</i>		179,340
<i>Furniture and fittings (Depreciation)</i>		0
<i>Other Structures</i>		525
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	96,910	179,865
<i>Donor Dev't:</i>		0
Total	96,910	179,865

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 teachers paid salaries	0	1664 (Teachers were paid their monthly salary for all primary schools in all Lower Local Governments)
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Vote: 513 Kabarole District**2015/16 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 qualified primary teachers	0	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 agrred activity schedule with UNICEF.)
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
<i>General Staff Salaries</i>		2,032,737
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>	2,224,623	2,032,737
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,148	
<i>Donor Dev't:</i>	15,000	0
Total	2,241,771	2,032,737

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

No. of pupils sitting PLE	0	5000 (Pupils are estimated to sit PLE)
No. of Students passing in grade one	0	1300 (20 percent 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)
No. of student drop-outs	0	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	0	74000 (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)

Vote: 513 Kabarole District**2015/16 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.
<i>Conditional transfers for Primary Education</i>		238,686
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		238,686
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	238,686
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	0	4 (Completion of all the previous work and construction of Nyamba SDA primary school, construction of Busaiga under presidential pledge and infilling of Mbumbu, Karambi, Kinyankende with LGMSDP funding.)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		85,088
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	78,586	85,088
<i>Donor Dev't:</i>		0
Total	78,586	85,088
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	4 (Bukara P.S, Masongora P.S, Ntanda P.S and Nyamisingiri primary schools)
No. of teacher houses constructed	0	4 (Bukara P.S, Masongora P.S, Ntanda P.S and Nyamisingiri primary schools)
Non Standard Outputs:		Bukara P.S, Masongora P.S, Ntanda P.S and Nyamisingiri primary schools
<i>Residential buildings (Depreciation)</i>		247,577
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	79,813	247,577
<i>Donor Dev't:</i>		0
Total	79,813	247,577
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0	316 (Desks were procured and distributed to the following schools, Nyabwina,kyamatanga,nsongya,kabata,ntanda,bwanika,rwenkuba,nyamisingiri,kasura,kimbugu,

Vote: 513 Kabarole District**2015/16 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

		kichwamba,kaboyo and nyabwina
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		45,965
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,187	45,965
<i>Donor Dev't:</i>		0
Total	34,187	45,965

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

No. of students sitting O level	0	4000 (Students sitting O level in the secondary schools in the district)
No. of students passing O level	0	3500 (Students passing O level with good results)
No. of teaching and non teaching staff paid	0	400 (Teachers were Paid Salaries in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)
Non Standard Outputs:		Average number of studentss per teacher ratio in all secondary schools reduced to 53 percent for complusory subjects
<i>General Staff Salaries</i>		402,067
<i>Wage Rec't:</i>	505,418	402,067
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	505,418	402,067

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

No. of students enrolled in USE	0	23400 (Students enrolled in Universal secondary education in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS, Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.)
Non Standard Outputs:		N/A
<i>Conditional transfers to Secondary Schools</i>		322,323

Vote: 513 Kabarole District**2015/16 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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6. Education

Wage Rec't:		0
Non Wage Rec't:		322,323
Domestic Dev't:		0
Donor Dev't:		0
Total	0	322,323

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

No. of students in tertiary education	0	500 (Students in Kicwamba polytechnic and Buhinga school of medical assistants facilitated to stay in school)
No. Of tertiary education Instructors paid salaries	0	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.)
Non Standard Outputs:		600 students enrolled and mentained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.
General Staff Salaries		53,000
Allowances		597,000
Wage Rec't:	63,845	53,000
Non Wage Rec't:	238,506	597,000
Domestic Dev't:		
Donor Dev't:		
Total	302,350	650,000

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

Non Standard Outputs:		Katungunnda community library completed last quarter and all funds aid out
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	58,401	0
Donor Dev't:		0
Total	58,401	0

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

Vote: 513 Kabarole District**2015/16 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:		Payment of salary for staff in sports office were made. Celebrating teachers day, Prizes to best primary and secondary schools, implementation of UNICEF agreed on activities and monitoring of all schools in addition to mentoring headteachers in their month
<i>General Staff Salaries</i>		0
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

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:	Payment of staff salaries, monitoring and supervision of department activities, facilitation of official travels, sitting of DRCs and other office operations	Staff salaries paid, supervision and monitoring of activities facilitated, staff welfare, utility services, report production and other qualifying activities
<i>General Staff Salaries</i>		35,633
<i>Allowances</i>		1,368
<i>Welfare and Entertainment</i>		1,810
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		270
<i>Water</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>	40,733	35,633
<i>Non Wage Rec't:</i>	10,250	3,798
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50,983	39,431

Vote: 513 Kabarole District**2015/16 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*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	36 (Kilometers of the following roads: Kaboyo Kazingo, Butebe Karambi, Kichwamba Kiburara, Mugusu Kinyankende and Kyakatabazi Kakiinga by Mechanised Routine maintenance)	46 (Kilometers of the following roads: Kaboyo Kazingo, Butebe Karambi, Butebe Mugusu Buheesi Kabata and Buheesi Mitandi Kinyankende by Mechanised Routine maintenance)
Length in Km of District roads routinely maintained	62 (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)	120 (Half of the maintainable road sections of the district network has been worked on atleast once.)
No. of bridges maintained	2 (start of construction works for re decking of Mahoma bridge on Kasusu Kimuhonde road)	1 (Local purchase order for the supply of local materials for the bridge repair was process)
Non Standard Outputs:	Not applicable	46 Kilometers of the following roads: Kaboyo Kazingo, Butebe Karambi, Butebe Mugusu Buheesi Kabata and Buheesi Mitandi Kinyankende by Mechanised Routine maintenance
<i>Conditional transfers for feeder roads maintenance workshops</i>		81,622
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	139,266	81,622
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	139,266	81,622

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

Non Standard Outputs:	Minor repair and maintenance of the district road unit	Minor repair and maintenance of the district road unit (Gader, excavator and Tipper lorry)
<i>Machinery and equipment</i>		14,384
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,864	14,384
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	23,864	14,384

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	9 (Kilometers of community access road rehabilitation and maintenance under CAIP III in the sub counties of Kisomoro, Kichwamba, Ruteete and Kabonero will be supervised and monitored)	20 (Kilometers of community access road rehabilitation and maintenance under CAIP III Batch B in the sub counties of Kisomoro, Kichwamba, Ruteete and Kabonero supervised and monitored)
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Vote: 513 Kabarole District**2015/16 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		
Length in Km. of rural roads constructed	6 (Supervise and monitor CAIP road works in Kichwamba, Ruteete, Kabonero and Kisomoro SCs. Rehabilitation works of Ibale SS - Katentebere road and Mukwano Kanyamakerre road.)	15 (upervise and monitor CAIP road works under Batch A in Kichwamba, Ruteete, Kabonero and Kisomoro SCs.)
Non Standard Outputs:		N/A
<i>Monitoring, Supervision & Appraisal of capital works</i>		4,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,250	4,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	21,250	4,000
Output: Bridge Construction		
No. of Bridges Constructed	3 (Starting construction works on Rwebijoka, Kibende and Kisakyabairu bridges Monitoring and supervision of finishing works on Mahoma bridge along Buhesi Kabata road)	3 (Construction of Kyakawaduru bridge to completion of walling level, completion of mahoma bridge on Kabata road, submission of procurement documents for completion of Mpanga Bridge in Karangura SC and Mobilisation for construction of Rwebijoka Bridge)
Non Standard Outputs:	Not applicable	N/A
<i>Roads and bridges (Depreciation)</i>		18,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		18,000
<i>Donor Dev't:</i>		0
Total	0	18,000
Function: District Engineering Services		
3. Capital Purchases		
Output: Construction of public Buildings		
No. of Public Buildings Constructed	2 (Completion of construction of VIP Latrines at Kibüto, Katebwa, Rwimi and Kabonero)	2 (Construction of Karangura and Kiyombya SC headquarter to completion level)
Non Standard Outputs:	Not applicable	Not applicable
<i>Work in progress</i>		10,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,750	10,000
<i>Donor Dev't:</i>		0
Total	12,750	10,000

7b. Water*Function: Rural Water Supply and Sanitation*

Vote: 513 Kabarole District**2015/16 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>1. Higher LG Services</i>		
Output: Operation of the District Water Office		
Non Standard Outputs:	Quarterly reports prepared and submitted to the Ministry of Water and Environment and the district council, Quarterly W/plans prepared and submitted to the Ministry of Water and Environment and the district council, monthly Departmental meetings held, of	Quarter three reports prepared and submitted to the Ministry of Water and Environment. Reports prepared and submitted to district council, works committee and District Executive Committee, procurement plans and reports submitted to PDU
<i>General Staff Salaries</i>		14,328
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		907
<i>Wage Rec't:</i>	12,055	14,328
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,009	907
<i>Donor Dev't:</i>		
Total	19,064	15,235
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	4 (Water quality surveillance reports produced on a quarterly basis)	20 (Results to be disseminated in stakeholder meetings.)
No. of supervision visits during and after construction	5 (Reports prepared capturing issues observed during site meetings in selected sub-counties)	3 (Site meetings, project launches held in Rwimi, Kibiito and Mugusu.)
No. of water points tested for quality	5 (Water quality surveillance reports produced on a quarterly basis)	20 (Results to be disseminated during extension workers' meetings and DWSCC meetings.)
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 (Award letters displayed at district headquarters, quarterly releases also displayed)
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 held as planned.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		10,284
<i>Fuel, Lubricants and Oils</i>		1,730
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,546	12,014
<i>Donor Dev't:</i>		
Total	4,546	12,014
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites	0 (The department will not rehabilitate public sanitation sites due to budget constraints but will	0 (The department will not rehabilitate public sanitation sites due to budget constraints but

Vote: 513 Kabarole District**2015/16 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		
rehabilitated	advocate for the leasing out of these facilities by sub-county authorities)	will advocate for the leasing out of these facilities by sub-county authorities)
No. of water pump mechanics, scheme attendants and caretakers trained	9 (Community action plans shared with district partners)	0 (HPMAs and SWSSB trainings will be funded by CSOs outside this budget.)
% 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.)	84 (KAHASA has been awarded the tender to rehabilitate water points. The contractor is mobilising funds to commence the works.)
% 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.)	82 (KAHASA is rehabilitating the Buheesi gravity flow scheme, Bukuuku gravity flow scheme is to be rehabilitated in the forth quarter)
No. of water points rehabilitated	5 (Rwimi, Kasenda, Kabende, Karambi, Ruteete and Hakibaale)	0 (KAHASA has been awarded the tender to rehabilitate water points. The contractor has yet to be paid.)
Non Standard Outputs:		Omuhigo strategy - community action to revitalise water user committees and repair non-functioning water sources has started. Sub-counties have developed schedules for implementing Omuhigo. AAID has repaired 85 water points in the sub-counties of Busoro
<i>Allowances</i>		2,000
<i>Travel inland</i>		0
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,309	2,000
<i>Domestic Dev't:</i>	12,850	0
<i>Donor Dev't:</i>	12,500	0
Total	32,659	2,000

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	10 (Water user committies trained in safe water use and mangement of water sources)	20 (Committees trained in the Sub County work plans in the sub-counties of Kasenda, Mugusu, Kabende, Hakibaale, Kabonero, Karago town council, Rwimi town council, Rweihamba parish, Rwetera parish and Kibiito sub-county.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8 (Hand pump mechanics to be trained in data collection techniques)	0 (Hand pump mechanics and Water board members will be trained by CSOs, off budget.)
No. of water and Sanitation promotional events undertaken	1 (Sanitation week will be celebrated in March 2016)	1 (Sanitation week activities marked in Kasenda sub-county)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (Activity implemented in 2nd quarter.)

Vote: 513 Kabarole District**2015/16 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 user committees formed.	10 (Lists of water user committees displayed at sub-county level. Action plans developed by water users integrated in sub-county water and sanitation plans.)	8 (Committees formed and action plan developed and integrated in the Sub County work plans in the sub-counties of Kasenda, Mugusu, Kabende, Hakibaale, Kabonero, Karago town council, Rwimi town council, Rwetera parish and Kibiito sub-county.)
Non Standard Outputs:		Community action plans were generated in 20 villages.
<i>Travel inland</i>		585
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	874	0
<i>Domestic Dev't:</i>	6,345	2,585
<i>Donor Dev't:</i>		
Total	7,219	2,585
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. Kibiito and Kasenda communities will be the beneficiaries	meetings held with extension staff, LCs and VHTs during the implementation of home improvement campaigns in the sub-counties of Kibiito and Kasenda. Sanitation week promotion activities conducted in Kasenda sub-county.
<i>Travel inland</i>		5,011
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,317	1,543
<i>Domestic Dev't:</i>	5,500	5,468
<i>Donor Dev't:</i>		
Total	7,817	7,011
3. Capital Purchases		
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Rwimi, Mugusu)	3 (Shallow wells have been constructed at Kyakaigo, Nyantaboma and Njenga. Contractors are mobilising finances to commence works at other sites.)
Non Standard Outputs:		N/A
<i>Other Structures</i>		14,700
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	14,700
<i>Donor Dev't:</i>		0
Total	12,500	14,700

Vote: 513 Kabarole District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Piped water supply systems will be rehabilitated in the sub-counties of Kisomoro, Kasenda, Kicwamba, Buheesi, Mugusu, and Kabonero)	1 (Rehabilitation of Buheesi GFS is ongoing.)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Water supply systems will be constructed in Ruteete, Hakibaale, Mugusu, Kisomoro and Kibiito sub-counties)	1 (Reservoir tank constructed at Mugusu GFS to serve Mugusu trading centre, Iboroga and Burungu. Works have commenced on other sections)
Non Standard Outputs:	Reduction in the number of sanitation related diseases diagnosed at health units.	Awards have been made for piped water systems construction. Works commenced on several lots.
<i>Other Structures</i>		35,361
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,110	35,361
<i>Donor Dev't:</i>	7,000	0
Total	82,110	35,361

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.	All staff salaries paid for the three months of third quarter.
	Holding monthly staff meetings at the District Headquarters.	One staff meeting held.
	Holding quarterly meetings/seminars in Lower	
<i>General Staff Salaries</i>		43,000
<i>Allowances</i>		2,282
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	38,811	43,000
<i>Non Wage Rec't:</i>	1,000	2,282
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	39,811	45,282

Output: Tree Planting and Afforestation

Number of people (Men and	13 (Sensitization of selected Land owners in	30 (Men and women participated in tree
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Vote: 513 Kabarole District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Women) participating in tree planting days	Katebwa Sub County to plant trees to cover 10% on their land as provided for in the Kabarole District Production and Environment ordinance, 2006.)	planting days at Tooro Botanical Gardens and Fort Portal Municipality Green Belt. This was on a ceremony to launch a tree planting campaign by an NGO called World Centre for Environment and Agriculture development (WACEAD.)
Area (Ha) of trees established (planted and surviving)	22.5 (Invitation of tree farmers to apply for tree seedlings. Seedlings distribution for planting during the March-April rains.)	00 (No seedlings raised for distribution.)
Non Standard Outputs:	Planting of the prepared sites within Nyakinoni and Nyakigumba LFRs. Weed control of the planted areas.	Weed control was done for 3 hectares of Nyakinoni LFR by Tooro Botanical Gardens.
<i>Allowances</i>		708
<i>Fuel, Lubricants and Oils</i>		490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,198
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,198
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	125 (Monitoring visits to beneficiaries of seedlings distributed and private forest plantation developers in selected Sub Counties. Technical support in plantation establishment and managements.)	00 (No implemented)
No. of Agro forestry Demonstrations	03 (Sensitization of rural communities in Hakibaale Sub County on tree growing on farms to increase the economic, social and environment benefits and to contribute to improved conservation of forest resources.)	00 (Not implemented)
Non Standard Outputs:	Monitoring and Field Reconnaissance in selected Sub Counties. Mapping Generation of coordinates using GPS for the selected private forests.	13 (Radio Sensitization programmes held to educate the public on various matter of Forestry and Environment matters. Radio air utilized was majorly on KRC 102 FM provided by PANOS Eastern Africa. Government Radio airtime was also utilized)
<i>Allowances</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	450

Vote: 513 Kabarole District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	01 (Training communities in Buheesi Sub County in wetland management.)	01 (Watershed management committee formed at Katebwa Sub Country)
Non Standard Outputs:	Demarcation of atleast 1 wetland in Kisomoro Sub County.	Not implemented due to shortage of funds.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	599	0
<i>Domestic Dev't:</i>	718	
<i>Donor Dev't:</i>		
Total	1,316	0
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Wetland management plan prepared in Kicwamba sub county)	01 (Draft wetland management plan for Nyabitimbi wetland at Katebwa Sub County.)
Area (Ha) of Wetlands demarcated and restored	03 (Hectares of wetland demarcated in Karambi Sub County)	00 (Not implemented due to lack of funds)
Non Standard Outputs:	Conduct trainings for 8 sub county focal persons on CWMP development	Not implemented due to lack of funds
<i>Workshops and Seminars</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,000
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	17 (Compliance inspections held in lower local governments based on level of urgency.)	06 (Compliance inspections were held at Hakibaale Sub County.)
Non Standard Outputs:	Forceful eviction of illegal occupants in wetlands in Kabonero Sub County.	16 (notices of improvement to wetland degradation at Rwiimi Sub County) 05 (imrpovement notices for illegal mining of Caoline from Crater lake)
<i>Allowances</i>		900
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	900

Vote: 513 Kabarole District**2015/16 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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8. Natural Resources**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	13 (Land matters received, handled and settled by the Lands Office)	02 (Land disputes were settled at Bukuuku Sub County and West division, fort Portal Municipality.
Non Standard Outputs:	Area land committees retrained on their roles and in land management policies in all Lower Local Governments.	98 (land applications handled in the District) 111 (Transactions were handled by registry)
	Survey of 02 Sub County Lands of Hakibaale and Karambi.	29 (Certificates of title to clients from different areas of the district)
	Registration of mortgages, caveats, issuance of land titles in the whole district.	07 (Caveats issued) 07 (Mortgages) 12 (Transfers of title) 03 (Caveate withdrawals) 19 (Letters of administration)
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		3,205
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		396
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,601
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	3,601

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

Non Standard Outputs:	Community Based services department staff paid monthly salaries, Recruit 1 Community Development Officers and 3 Assistant Community Development Officers, Conduct quarterly coordination meetings, Disseminate the community mobilization, empowerment strategy	Community Based services department staff paid salaries for the month of January February & March, operationalised and train the NGO monitoring committee on their roles and responsibilities quarterly coordination meeting was organised prominent was setti
<i>General Staff Salaries</i>		61,695

Vote: 513 Kabarole District**2015/16 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

Allowances		2,984
Travel inland		0
Wage Rec't:	91,025	61,695
Non Wage Rec't:	2,984	2,984
Domestic Dev't:		
Donor Dev't:		
Total	94,009	64,679

Output: Probation and Welfare Support

No. of children settled	37 (Support the severely abused children to access medical, legal and psycho-social support services,)	128 ((69m, 59f) were reached and offered with mediation, psycho social support and referral services)
Non Standard Outputs:	Hold weekly Radio spots on children's rights and responsibilities, Sensitize LC Courts on the LC Courts Act and how to handle children related cases in relation to the children Act, Mark the Day of the African the PSWO to train staff at children's & Babie	conducted routine supervision of CCIs & fort Portal Remand Home where 19 juvenile offenders were cause listed to benefit from the plea bargain session for juvenile offender - VSLA groups in Bukuuku were trained in financial literacy in preparing them to
Allowances		340
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,200
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,750	1,540
Domestic Dev't:		
Donor Dev't:		
Total	1,750	1,540

Output: Community Development Services (HLG)

No. of Active Community Development Workers	24 (Facillitation of community development workers with opearational costs to implement core functions in the LLGs of Rwimi, Rwimi TC , Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC,Harugongo, Hakibaale SC,Kabende sc , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	24 (LLG Facillitated with opearational costs under CDWG to implement core functions in the LLGs of Rwimi, Rwimi TC , Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC,Harugongo, Hakibaale SC,Kabende sc , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)
Non Standard Outputs:	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	For 3rd quarter up to 62 NGOs/CBOs/Groups were registered at the District Community Development Office bringing an income to the district worth 1,240,000=, Trained CDOs & CBOs leaders in the NGO registration act & policy to operationalise the NGO monit
Allowances		1,540

Vote: 513 Kabarole District**2015/16 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		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	1,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	1,540
Output: Adult Learning		
No. FAL Learners Trained	1000 (FAL learners trained & graduated in theLLGs of Rwimi, Rwimi TC , Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC,Harugongo, Hakibaale SC,Kabende sc , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	1344 (FAL learners continued to be trained at class level in theLLGs of Rwimi, Rwimi TC , Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC,Harugongo, Hakibaale SC,Kabende sc , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)
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	Follow up of FAL classes Administration of Adult Literacy Management Information System data collection was conducted in the 15 Sub counties and 6 Town councils of the District which will pave way to pay a Motivation allowance to active instructors
<i>Allowances</i>		4,972
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,972	4,972
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,972	4,972
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	Organised womens day celebrations in Kyaitamba PS, Kijura Town Council Trained Heads of sections & CDOs on Gender Based Violence and mainstreaming skills & budgeting in their development A gender mainstreaming Performance assessment targeting Lo
<i>Allowances</i>		2,270

Vote: 513 Kabarole District**2015/16 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		
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	2,270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	2,270
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)	22 (Social inquiries for 12 juvenile offenders were conducted and social background reports were compiled and presented to Court where by 10 juvenile offenders were cautioned and released and 2 juvenile offenders were detained at Kapingirisa National Rehabilitation Centre for rehabilitation. - The Section worked closely with the administration of Fort Portal Remand Home where 19 juvenile offenders were cause listed to benefit from the plea bargain session for juvenile offender.)
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	Trained 182 youth committees from 26 projects including project management procurement & social accountability committees in YLP processes group dynamics, basic financial management leadership skills, resource mobilization Project funding request sche
<i>Allowances</i>		2,300
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	2,300
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	5,000	0
Total	6,750	2,300
Output: Support to Youth Councils		
No. of Youth councils supported	20 (Support youth projects with a Sub County revolving fund for smith implementation of their projects.)	14 (Youth projects were supported with Youth Livelihood programmerevolving fund for smooth implementation of their projects.)
Non Standard Outputs:	Convene quarterly youth council executive committee planning meetings at district & Sub County levels, Convene Annual District Youth Council meetings, Conduct quarterly support supervisions & mentoring to lower youth councils and youth projects, Hold quar	The youth Council was supported to participate in the election of Youth leaders and establishment of the structures at regional and national level. The district youth council executive meeting was organised to familiarise them on the various youth ac

Vote: 513 Kabarole District**2015/16 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>Allowances</i>		1,700
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,769	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,769	1,700

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	7 (groups supported in theLLGs of Rwimi, Rwimi TC , Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC,Harugongo, Hakibaale SC,Kabende sc , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	12 (PWD groups were supported they included; Kobonero Parish Abalema Tukwatanize Group, Kibworo Disabled Association, Kabale Parish Omulema atakora Talya Karungi Group, Hakibaale Association of the Disabled, Kaswa Disabled Group, Kiko Rweganju Disabled Project, 1,000,000 each. Also Kasura People With Back Disability Group, Kiyombya, 1,000,000, Kagogo Bakaikuru Nabagurusi Association, Sisimuka Tukole Elderly Group, Karago TC – 1,500,000, Mukama Nuwe Mulisa Waitu PWD Group, Karago TC – 2,000,000, Kibiito Association of the Disabled - 2,500,000, Association of PWD, Kabarole, Karambi – 1,500,000)
Non Standard Outputs:	Organize the International day of the Disabled & Elderly, , Hold quarterly Disability Council executive committee planning meetings at District & Sub County levels, Conduct grants committee meetings, monitor PWD groups, Organize Sub County meetings to for	Quarterly Disability Council executive committee planning meetings at District level was conducted, Conducted grants committee meetings, and monitor PWD groups Trained 30 PWD managers in in group dynamics, basic financial management, resource mobiliza
<i>Allowances</i>		0
<i>Donations</i>		18,934
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,215	18,934
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	10,000	
Total	22,215	18,934

Output: Work based inspections

Non Standard Outputs:	Register, investigate and resolve labour complaints, Register, investigate and pay workers compensation claims.	Registered 26 labour complaints resolved 8 while 18 cases are being investigated. Registered 15 workers compensation cases and processed cases of 4 workmen where a total of shs. 3,456,050/= was paid.
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Vote: 513 Kabarole District**2015/16 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		
<i>Allowances</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	2,000
Output: Labour dispute settlement		
Non Standard Outputs:	Inspection of work places to enforce Labour laws, Sensitization of Workers and Managers on Labour matters, HIV/AIDS, Poverty alleviation, Environmental, Human rights and Gender issues, Formation of child labour committees at the sub county level, Monitori	Training of Workers and Managers on Labour matters, HIV/AIDS, Poverty alleviation, Environmental, Human rights among others was conducted by a district resource pool at district level
<i>Allowances</i>		2,000
<i>Social Security Contributions</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	796	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	796	2,000
Output: Representation on Women's Councils		
No. of women councils supported	1 (Support women Council with operational costs for smooth implementation of their projects)	1 (women Council was supported with operational costs for smooth implementation of their activities)
Non Standard Outputs:	Train women council on their roles & responsibilities to mobilize fellow women for socio-economic & political development, Train women project leaders in group dynamics, basic financial management, leadership skills, resource mobilization & proposal writi	The district women council organise the district Executive meeting and the Women Council. Prominent on the deliberations was presentation of architectural and business plans for the completion and generating income respectively for the women building at K
<i>Allowances</i>		1,760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,769	1,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,769	1,760

Vote: 513 Kabarole District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Noting the deplorable conditions under which the CDOs operate which include among others; lack of means of transport, inadequate facilitation from the Sub County and all this made worse by the increasing number of staff under the department yet funding ha

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, Performance contract Form B and all other reports produced in time and submitted to MoFPED, MoLG and OPM. Funds for Luwero Rwenzori development fund transferred to sub counties and community grou	All Staff salaries were paid in time. Quarterly workplans, performance contract form B and other reports were produced in time and submitted to the MoFPED, MoLG and OPM. Funds for Luwero Rwenzori Development fund were transferred to sub counties and comm
<i>General Staff Salaries</i>		15,956
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		4,300
<i>Wage Rec't:</i>	15,956	15,956
<i>Non Wage Rec't:</i>	3,525	4,300
<i>Domestic Dev't:</i>	1,791	
<i>Donor Dev't:</i>	10,000	0
Total	31,272	20,256

Output: District Planning

No of Minutes of TPC meetings	3 (Technical planning meetings held every month)	3 (The mandatory monthly Technical Planning Committee meetings were held)
No of qualified staff in the Unit	0	2 (Qualified staff in Planning Unit facilitated to advise the district council on issues of planning.)
No of minutes of Council meetings with relevant resolutions	0	2 (Councils meetings held with planning unit giving technical guidance on development planning issues.)
Non Standard Outputs:	Five year development plan reviewed	The Development Plan reviewed and final copy submitted t NPA
<i>Allowances</i>		380
<i>Workshops and Seminars</i>		5,400
<i>Printing, Stationery, Photocopying and Binding</i>		3,800
<i>Travel inland</i>		2,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,750	12,180
<i>Domestic Dev't:</i>	9,546	0
<i>Donor Dev't:</i>		

Vote: 513 Kabarole District**2015/16 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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10. Planning

<i>Total</i>	20,296	12,180
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Output: Operational Planning

Non Standard Outputs:

District and departmental workplans prepared every quarter. Review meetings to monitor progress in implementation held every quarter. LGMSDP activities coordinated and monitored including preparation and submission of reports to be submitted to MoLG

The District and Departmental workplans were reviewed during the quarter. Review meetings to monitor progress in implementation were held during the quarter. LGMSDP activities were coordinated and monitored including preparation and reports submitted to Mo

<i>Allowances</i>		3,100
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,100
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		
Total	5,000	3,100

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Two Quarterly 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.

Two quarterly monitoring visits were carried out in all the Lower Local Governments under the District

<i>Allowances</i>		0
<i>Travel inland</i>		4,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	4,400
<i>Domestic Dev't:</i>	6,762	0
<i>Donor Dev't:</i>		
Total	10,012	4,400

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**

Vote: 513 Kabarole District**2015/16 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)
11. Internal Audit		
Non Standard Outputs:	Quarterly report produced for managements action and intervention -Cutt offs are adhered to, transactipons/ events are recorded in the period it occurs -Avoidance of wastage of resources,efficiency & effectiveness -Increased enrollment & perfomance -Ti	The Quarterly Audit report was produced for management's action and intervention -Avoidance of wastage of resources,efficiency & effectiveness -Increased enrollment & performance -Timely accountabilities & improved financial management -Quality delivery
<i>General Staff Salaries</i>		15,956
<i>Allowances</i>		190
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>	15,957	15,956
<i>Non Wage Rec't:</i>	5,000	3,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,957	19,146

Output: Internal Audit

No. of Internal Department Audits	17 (Local government units Audited i.e , Rwimi Sub county, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, Karangura Sub county,Karambi sub county,kicwamba,Bukuuku,Ruteete,Hakibaale,Kasenda,Kabende,Harugongo,kiyombya)	24 (Local government units Audited i.e , Rwimi Sub county, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, Karangura Sub county,Karambi sub county,kicwamba,Bukuuku,Ruteete,Hakibaale,Kasenda,Kabende,Harugongo,kiyombya)
Date of submitting Quaterly Internal Audit Reports	0	15/july/2016 (preliminary data for preparation of the annuaal report has been collected .)
Non Standard Outputs:	Prepare four audit reports that will be submitted to PAC for verification and implimentation.	Audit report was prepared and submitted to PAC for verification and implementation
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,776	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,776	0

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	4,424,688	3,787,561
<i>Non Wage Rec't:</i>	2,459,988	2,459,988
<i>Domestic Dev't:</i>	763,740	763,740
<i>Donor Dev't:</i>		
Total	7,011,290	7,011,290

Vote: 513 Kabarole District**2015/16 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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Ia. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	2500 employees paid salaries per month at the District headquarters.	2500 employees paid salaries per month at the District headquarters.	0	delays in release of salaries delays payment
	4 joint quarterly monitoring programs facilitated and carried out in the District.	1 joint quarterly monitoring programs facilitated and carried out in the District.		
	65% of unconditional grant, wages and other funds transferred to 18 lower local governments (Sub Counties).	65% of unconditional grant, wages and other funds transferred to 18 lower local governments (Su		
	LRDP, LGMSDP, CDD, Investments and all other government programs transferred to their respective 24 Lower Local Governments.			

Expenditure

211101 General Staff Salaries	480,916	776,205	161.4%
211103 Allowances	12,001	29,625	246.9%
221001 Advertising and Public Relations	7,000	5,584	79.8%
221003 Staff Training	4,000	3,310	82.8%
221005 Hire of Venue (chairs, projector, etc)	16,000	6,250	39.1%
221007 Books, Periodicals & Newspapers	2,730	1,338	49.0%
221008 Computer supplies and Information Technology (IT)	1,000	560	56.0%
221009 Welfare and Entertainment	3,387	1,202	35.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,687	56.2%
221014 Bank Charges and other Bank related costs	2,500	501	20.1%
221020 IPPS Recurrent Costs	18,000	9,377	52.1%
222001 Telecommunications	3,200	700	21.9%
222003 Information and communications technology (ICT)	4,000	935	23.4%
223001 Property Expenses	8,000	520	6.5%
223004 Guard and Security services	5,000	2,362	47.2%
223005 Electricity	5,000	2,179	43.6%
223006 Water	4,000	1,712	42.8%
224004 Cleaning and Sanitation	24,000	10,500	43.8%
225001 Consultancy Services- Short term	5,000	4,958	99.2%

Vote: 513 Kabarole District**2015/16 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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Ia. Administration

227001 Travel inland	30,000	11,426	38.1%	
227004 Fuel, Lubricants and Oils	29,000	24,524	84.6%	
228002 Maintenance - Vehicles	15,000	14,317	95.4%	
228003 Maintenance – Machinery, Equipment & Furniture	600	530	88.3%	
282102 Fines and Penalties/ Court wards	5,000	4,830	96.6%	
	<i>Wage Rec't:</i> 480,916	<i>Wage Rec't:</i> 776,205	<i>Wage Rec't:</i> 161.4%	
	<i>Non Wage Rec't:</i> 225,247	<i>Non Wage Rec't:</i> 138,927	<i>Non Wage Rec't:</i> 61.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 706,163	Total 915,132	Total 129.6%	

Output: Human Resource Management Services

Non Standard Outputs:	12 sets of pay roll validated. 2000 Employee pay roll records updated on the IPPS Having 70 vacancies submitted to DSC for recruitment 1 training needs assessment conducted and 10 trainings conducted. 2600 employees audited	2 sets of pay roll validated. 2000 Employee pay roll records updated on the IPPS Having 70 vacancies submitted to DSC for recruitment 1 training needs assessment conducted and 10 trainings conducted. 2600 employees au	0	delays in sending the payrolls from the centre
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Expenditure

211103 Allowances	0	5,000	N/A	
213001 Medical expenses (To employees)	8,000	1,770	22.1%	
213002 Incapacity, death benefits and funeral expenses	8,000	6,390	79.9%	
213004 Gratuity Expenses	20,000	15,440	77.2%	
221002 Workshops and Seminars	0	708	N/A	
221007 Books, Periodicals & Newspapers	1,082	204	18.9%	
221008 Computer supplies and Information Technology (IT)	1,000	400	40.0%	
221009 Welfare and Entertainment	2,000	848	42.4%	
221013 Bad Debts	0	179	N/A	
227001 Travel inland	8,000	3,335	41.7%	
227004 Fuel, Lubricants and Oils	3,000	650	21.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 52,582	<i>Non Wage Rec't:</i> 34,923	<i>Non Wage Rec't:</i> 66.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 52,582	Total 34,923	Total 66.4%	

Vote: 513 Kabarole District**2015/16 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**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building plan available and ready for implementation)	YES (N/A)	#Error	N/A
No. (and type) of capacity building sessions undertaken	6 (3 officers Trained in Administrative Officers' law at LDC. 20 Accounts staff supported to undertake professional courses (CPA) . Postgraduate Diploma in Public Administration for one SAS 1 exposure / study tour for 36 members of the District Council and 4 selected Heads of Department conducted 1 officer supported to acquire a post graduate diploma in monitoring and evaluation at UMI 1 officer supported to acquire a post graduate diploma in Public Administration at UMI 1 officer supported to acquire a post graduate diploma in Human Resource 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 institutions of learning. Generic trainings in cross cutting issues (Gender, HIV/AIDS, Environment and population))	2 (officers Trained in Administrative Officers' law at LDC 20 Accounts staff supported to undertake professional courses (CPA) . Postgraduate Diploma in Public Administration for one SAS 1 exposure / study tour for 36 members of the District Council to best farmers in Bunynagabu and Burahya held.)	33.33	

Vote: 513 Kabarole District

2015/16 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: Political leaders trained in one specific, relevant and required program. One training for environment management held at Headquarters and LLGs.

Environment and training at Headquarters and LLGs.

One exposure tour to train political leaders and technical staff in good practices and development enhancement outside the district.

Expenditure

221003 Staff Training	32,346	26,500	81.9%
291001 Transfers to Government Institutions	0	6,900	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		6,900	0.0%
<i>Domestic Dev't:</i>	52,049	26,500	50.9%
<i>Donor Dev't:</i>		0	0.0%
Total	52,049	33,400	64.2%

Output: Public Information Dissemination

Non Standard Outputs: Public Notices posting, Quarterly district information collected on district implemented activities and community participation.

Collection of quarterly data, One annual district performance magazine prepared and ready for publication.

Preparation and Production of annual Magazine (s) and other publications.

Expenditure

221001 Advertising and Public Relations	0	995	N/A
221002 Workshops and Seminars	0	995	N/A
221009 Welfare and Entertainment	0	270	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	348	34.8%
222001 Telecommunications	0	600	N/A
227001 Travel inland	2,520	1,295	51.4%
227004 Fuel, Lubricants and Oils	1,380	985	71.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,760	5,488	70.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,760	5,488	70.7%

Vote: 513 Kabarole District**2015/16 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**Output: Office Support services**

Non Standard Outputs:	6 National public holidays celebrated in the different identified locations. 3 sign posts installed along major highways .	Organising for National public holidays celebrated in the different identified locations. Womens ndays celebration held in Kiko town council.	0	Need more fundig
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Expenditure

211103 Allowances	2,000	110	5.5%
221009 Welfare and Entertainment	800	162	20.3%
223001 Property Expenses	3,000	750	25.0%
227001 Travel inland	3,496	810	23.2%
227004 Fuel, Lubricants and Oils	3,000	1,205	40.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,596	3,037	20.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,596	3,037	20.8%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring visits held in the subcounties of Bunyangabu and burahya counties)	1 (LRDP funds transferred to sub counties for support of livelihood projects in each sub county. Monitoring visits held in the subcounties of Bunyangabu and burahya counties)	25.00	NONE
No. of monitoring reports generated	4 (Detailed monitoring reports submitted to technical planning committee and district executive committies for information and action.)	2 (preparing and submitting of Detailed monitoring reports to technical planning committee and district executive committies for information and action.)	50.00	
Non Standard Outputs:	NA	N/A		

Expenditure

211103 Allowances	0	1,824	N/A
222001 Telecommunications	0	70	N/A
227004 Fuel, Lubricants and Oils	0	1,356	N/A
321426 Conditional transfers to LGDP	0	78,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		3,250	0.0%
Domestic Dev't:	951	78,000	8201.9%
Donor Dev't:		0	0.0%
Total	951	81,250	8543.6%

Output: Records Management Services

Vote: 513 Kabarole District

2015/16 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:	Records management effected through submission of reports and documents to the central registry in Kampala.	N/A	0	Need more funding.
	Internal and external correspondencies received and dispatched. Postage and courier services effected.			
	Printing of staff identity cards, all at the district headquarters.			
	Mentoring and training of staff done.			

Expenditure

211103 Allowances	3,700	3,528	95.4%
211105 Missions staff salaries	0	200	N/A
221003 Staff Training	1,000	10,465	1046.5%
221009 Welfare and Entertainment	3,168	1,300	41.0%
222002 Postage and Courier	500	500	100.0%
227001 Travel inland	0	3,297	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,900	19,290	162.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,900	19,290	162.1%

Output: Information collection and management

Non Standard Outputs:	All relevant Information in the District gathered and disseminated to stakeholders and the egeneral public All District information managed and stored properly.	All relevant Information in the District gathered and disseminated to stakeholders and the egeneral public All District information managed and stored properly.	0	NONE
	District ICT center proprly managed and lkept in good operation status including regulaar update of the website	District ICT ce		

Expenditure

211103 Allowances	0	2,000	N/A
221002 Workshops and Seminars	2,000	2,710	135.5%

Vote: 513 Kabarole District

2015/16 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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Ia. Administration

221009 Welfare and Entertainment	2,000	710	35.5%	
221011 Printing, Stationery, Photocopying and Binding	1,000	185	18.5%	
222003 Information and communications technology (ICT)	2,500	1,200	48.0%	
227001 Travel inland	4,000	5,439	136.0%	
227004 Fuel, Lubricants and Oils	3,000	1,356	45.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 19,076	<i>Non Wage Rec't:</i> 13,600	<i>Non Wage Rec't:</i> 71.3%	
	<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 19,076	Total 13,600	Total 71.3%	

Output: Procurement Services

0 NONE

Non Standard Outputs: Procurement work plan and budget prepared, procurement reports submitted to PPDA. Having a list of all prequalified firms, and bid documents in place. Advertise works and services, and tender markets. User departments guided on procurement and production of procurement reports.

Procurement work plan and budget prepared and reports submitted to PPDA. Total value of goods worth 3.4 Billion procured by following all the required steps as prescribed in PPDA.

Expenditure

211103 Allowances	1,500	4,632	308.8%	
221001 Advertising and Public Relations	5,000	5,300	106.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,325	44.2%	
227001 Travel inland	4,000	5,258	131.5%	
227004 Fuel, Lubricants and Oils	1,000	500	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 15,500	<i>Non Wage Rec't:</i> 17,015	<i>Non Wage Rec't:</i> 109.8%	
	<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 15,500	Total 17,015	Total 109.8%	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased 0 (Five motorcycles will be maintained and repaired) 1 (Installments of loan for the Chief administrative officers vehicle paid in time) 0 NONE

Vote: 513 Kabarole District

2015/16 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. of vehicles purchased	1 (Four Installments of loan for the Chief administrative officers vehicle paid in time and 2vehicles maintained)	0 (Installments of loan for the Chief administrative officers vehicle paid in time)	.00	
Non Standard Outputs:	NA	Installment of 5,000,000/= for loan of the Chief administrative officers vehicle paid in time		

Expenditure

231004 Transport equipment	20,000	10,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,000	10,000	50.0%
Donor Dev't:		0	0.0%
Total	20,000	10,000	50.0%

Output: Other Capital

Non Standard Outputs:	Funding of selected community groups and supporting LLG workplans	Selecting Groups for funding	0	none
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Expenditure

314201 Materials and supplies	349,977	158,100	45.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	349,977	158,100	45.2%
Donor Dev't:		0	0.0%
Total	349,977	158,100	45.2%

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 (Stationery procured, monthly salaries paid, Accountabilities submitted on time, staff remuneration paid, books of accounts maintained)	15/june/2016 (Stationery procured, monthly salaries paid, Accountabilities submitted on time, staff remuneration paid, books of accounts maintained)	#Error	None
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Vote: 513 Kabarole District**2015/16 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

Non Standard Outputs: NIL

Monthly salaries paid,
Accountabilities submitted on time, staff remuneration paid, books of accounts maintained, IFMS operational expenses incurred

Expenditure

211101 General Staff Salaries	308,480	217,910	70.6%
211103 Allowances	8,000	9,320	116.5%
221008 Computer supplies and Information Technology (IT)	2,000	1,494	74.7%
221011 Printing, Stationery, Photocopying and Binding	33,421	20,227	60.5%
221014 Bank Charges and other Bank related costs	2,000	743	37.1%
221016 IFMS Recurrent costs	5,000	2,735	54.7%
227001 Travel inland	30,000	20,046	66.8%
227004 Fuel, Lubricants and Oils	20,000	16,012	80.1%
228002 Maintenance - Vehicles	10,000	931	9.3%
<i>Wage Rec't:</i>	308,480	<i>Wage Rec't:</i> 217,910	<i>Wage Rec't:</i> 70.6%
<i>Non Wage Rec't:</i>	117,421	<i>Non Wage Rec't:</i> 71,508	<i>Non Wage Rec't:</i> 60.9%
<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	425,901	Total 289,417	Total 68.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	195 (Million Uganda Shillings collected during the financial year)	176 (Million Uganda Shillings collected during the financial year)	90.26	Collection of Pozzalana was affected by the in fightings btn Pozzallana casual labours and the transporters, Abolition of 2% tax on Contractors with the commencement of IFMS system has affected the planned revenues to be collected.
Value of Other Local Revenue Collections	()	80 (Million Uganda shillings was collected)	0	
Value of Hotel Tax Collected	9.335 (Million Uganda shilling collected during the financial year.)	171 (Million Uganda shilling collected during the financial year.)	1831.82	
Non Standard Outputs:	NIL	14 million shillings collected during the second Quarter, revenue meeting held with subcounty chiefs and accountants on revenue collection.		

Expenditure

221001 Advertising and Public Relations	4,000	750	18.8%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,843	46.1%
227001 Travel inland	12,000	5,866	48.9%

Vote: 513 Kabarole District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	8,459	<i>Non Wage Rec't:</i>	42.3%
<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	20,000	Total	8,459	Total	42.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	25/2/2015 (District budget abd annual workplan presented to council for consideration and debate)	25/2/2016 (District budget abd annual workplan presented to council for consideration and debate)	#Error	none
Date of Approval of the Annual Workplan to the Council	15/6/2015 (Annual District workplan produced and approved by council.)	15/6/2016 (Draft budget of 2016/17 was procured and Laid to council)	#Error	
Non Standard Outputs:	NIL	District budget and annual workplan will be presented to council for consideration and debate		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	1,133	28.3%		
221014 Bank Charges and other Bank related costs	500	68	13.7%		
227001 Travel inland	6,000	3,624	60.4%		
227004 Fuel, Lubricants and Oils	4,500	2,907	64.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	7,732	<i>Non Wage Rec't:</i>	51.5%
<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	15,000	Total	7,732	Total	51.5%

Output: LG Expenditure management Services

Non Standard Outputs:	Final Accounts submitted to Auditor General for verification and approval, Responses to Accounts submitted to Auditor General and PAC	Half Year Accounts produced and submitted to Accountant General office as stipulated by Law	0	We still encounter challenges while producing accounts on IFMS
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	791	19.8%
227001 Travel inland	8,000	4,798	60.0%
227004 Fuel, Lubricants and Oils	4,000	2,534	63.3%

Vote: 513 Kabarole District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	8,123	<i>Non Wage Rec't:</i>	50.8%
<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	16,000	Total	8,123	Total	50.8%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture,curtains and safe procured	Curtains procured for the office of CFO,Accounts and SFO	0	None
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Expenditure

231006 Furniture and fittings (Depreciation)	10,600	2,600	24.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,600	<i>Domestic Dev't:</i>	2,600	<i>Domestic Dev't:</i>	24.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,600	Total	2,600	Total	24.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0	There is no defined transport(veehicle) for the DEC to perform its field work.
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Vote: 513 Kabarole District**2015/16 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:	Payment of salary and gratuity to all eligible political leaders and staff. Holding and preparing of 42 DEC meeting. Organizing and facilitating 48 supervision meetings. 48 mobilization and sensitization 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, Bukuuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kiyombya Sub County, Harugongo Sub County, Kabende Sub County and Kabonero Sub County.and leaders conference	Salaries and gratuity to all eligible political leaders and staff was paid. 54 (DEC meetings prepared and held at the district headquarters) 60 (supervisory meetings were organised and facilitated) 60 (mobilization and sensitization meetings hel		
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Expenditure

211101 General Staff Salaries	183,552	137,664	75.0%
211103 Allowances	135,297	178,574	132.0%
212102 Pension for General Civil Service	1,377,350	382,976	27.8%
212103 Pension for Teachers	1,496,879	571,787	38.2%
227004 Fuel, Lubricants and Oils	11,700	940	8.0%
Wage Rec't:	183,552	Wage Rec't: 137,664	Wage Rec't: 75.0%
Non Wage Rec't:	3,043,226	Non Wage Rec't: 1,134,277	Non Wage Rec't: 37.3%
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	3,226,778	Total 1,271,941	Total 39.4%

Output: LG procurement management services

Non Standard Outputs:	One Contract committee meetings held per month to procure all the budgeted for procurements and following the procurement plan	06 (contract committee meetings were held at the district headquarters to procure all budgeted procurement following the procurement plan)	0	Inadequate funding from the central government
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Expenditure

211103 Allowances	0	3,000	N/A
221011 Printing, Stationery, Photocopying and Binding	2,400	2,000	83.3%

Vote: 513 Kabarole District

2015/16 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

227001 Travel inland	5,600	500	8.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 68.8%	
<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	8,000	Total 5,500	Total 68.8%	

Output: LG staff recruitment services

Non Standard Outputs:	65 percent of the established staff structure recruited, All eligible staff confirmed in service, All disciplinary cases handled and disposed off, quarterly reports of the commission made and submitted	81.3% Human Resource gaps were filled depending on availability of resources.	0	Underfunding from the central government to cover the work load available at the District Service Commission
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Expenditure

211101 General Staff Salaries	24,336	12,168	50.0%	
211103 Allowances	4,000	10,200	255.0%	
213004 Gratuity Expenses	7,200	1,260	17.5%	
221004 Recruitment Expenses	8,000	9,200	115.0%	
223006 Water	1,000	52	5.2%	
227001 Travel inland	22,870	3,400	14.9%	
227004 Fuel, Lubricants and Oils	4,940	556	11.3%	
228001 Maintenance - Civil	3,900	600	15.4%	
<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i> 12,168	<i>Wage Rec't:</i> 50.0%	
<i>Non Wage Rec't:</i>	70,000	<i>Non Wage Rec't:</i> 25,268	<i>Non Wage Rec't:</i> 36.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	94,336	Total 37,436	Total 39.7%	

Output: LG Land management services

No. of Land board meetings	12 (one meeting every month)	04 (Meetings of the District Land Board held at the District Headquarters.)	33.33	inadequate funding making implementation of major planned activities and compliance monitoring difficult, tooling
No. of land applications (registration, renewal, lease extensions) cleared	1000 (Land applications in the entire district reviewed and those meeting the requirements approved)	501 (Land applications were received from clients in the entire district reviewed and those meeting the requirements approved.)	50.10	
Non Standard Outputs:	Induction and mentoring of Board members and Area Land Committees	01 (Area Land Committee was inducted at Kiko Town Council) Land board members were inducted at the district headquarters.		

Vote: 513 Kabarole District

2015/16 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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,600	400	25.0%	
227001 Travel inland	8,400	5,420	64.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 5,820	<i>Non Wage Rec't:</i> 58.2%	
<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	10,000	Total 5,820	Total 58.2%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Public accounts reports discussed at the District Headquarters and other administrative units.)	02 (Meeting of DPAC were held to discuss internal and external reports at the District Headquarters and other administrative units.)	50.00	Inadequate funding to fund more meetings to discuss financial accountability matters.
No. of Auditor Generals queries reviewed per LG	1 (Verification of Auditor General's report for identification of queries.)	01 (Meeting was held to Verify the Auditor General's report for identification of queries.)	100.00	
Non Standard Outputs:	4 quarterly reports submitted to District Council.	02 (quarterly reports were submitted to District Council)		

Expenditure

211103 Allowances	0	7,500	N/A	
227001 Travel inland	7,200	5,000	69.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 12,500	<i>Non Wage Rec't:</i> 125.0%	
<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	10,000	Total 12,500	Total 125.0%	

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of activities being implemented in the whole District by the leaders of the District Council.	25 (monitoring visits were made by the District leaders at Sub Counties of Harugongo, Kicwamba, Kabende, Hakibaale, Busoro, Ruteete, Karangura and Rubona T/C on Road works, Health Units and school infrastructure)	0	Uncompleted works by contractors
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Expenditure

211103 Allowances	5,000	27,500	550.0%	
221001 Advertising and Public Relations	5,000	900	18.0%	
221007 Books, Periodicals & Newspapers	2,400	685	28.5%	
221009 Welfare and Entertainment	4,000	195	4.9%	

Vote: 513 Kabarole District

2015/16 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

221014 Bank Charges and other Bank related costs	2,000	102	5.1%	
227001 Travel inland	39,488	15,618	39.6%	
227004 Fuel, Lubricants and Oils	24,000	7,495	31.2%	
228002 Maintenance - Vehicles	10,000	1,637	16.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	101,488	54,132	53.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	101,488	54,132	53.3%	

Output: Standing Committees Services

Non Standard Outputs:	6 meetings of council standing committees held with regular field visits for all the standing committees at least one visit per quarter.	02 (meetings of council standing committee were held at the district headquarters)	0	Lack of enough funds to facilitate leaders to do thorough monitoring in the field.
	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.	02(field visits for all the standing committees were made)		
		04 (meetings held by the standing committee of finance and administration to review all the district month		

Expenditure

211103 Allowances	94,791	84,000	88.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	94,791	84,000	88.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	94,791	84,000	88.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 nil

Vote: 513 Kabarole District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	DPMOs office supported and facilitated to coordinate all functions of the department, 4 staff review meetings held at District head quarters. 4 reports prepared and submitted to MAAIF, 24 staff appraised at the district headquarters and exposure visit for production staff and committee held. Staff salaries in the department paid during the quarter. Organise an agricultural trade show and conference at the district	3 general staff review meeting held general servicing and repair of 2 motor vehicles and 2 motor cycles belonging to the department quarterly report submitted to the MAAIF, procured office door lock , quarterly departmental report made	ordin
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Expenditure

211101 General Staff Salaries	855,359	168,501	19.7%
221001 Advertising and Public Relations	1,500	1,125	75.0%
221002 Workshops and Seminars	6,500	4,875	75.0%
221009 Welfare and Entertainment	600	450	75.0%
221011 Printing, Stationery, Photocopying and Binding	1,800	1,350	75.0%
221012 Small Office Equipment	200	150	75.0%
222003 Information and communications technology (ICT)	850	638	75.0%
223005 Electricity	3,400	2,550	75.0%
223006 Water	920	690	75.0%
224004 Cleaning and Sanitation	300	225	75.0%
226001 Insurances	2,750	2,063	75.0%
227001 Travel inland	10,598	7,949	75.0%
227004 Fuel, Lubricants and Oils	1,384	1,038	75.0%
228002 Maintenance - Vehicles	9,000	6,750	75.0%
228003 Maintenance – Machinery, Equipment & Furniture	500	375	75.0%
Wage Rec't:	855,359	Wage Rec't: 168,501	Wage Rec't: 19.7%
Non Wage Rec't:	40,302	Non Wage Rec't: 30,227	Non Wage Rec't: 75.0%
Domestic Dev't:	6,208	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	901,869	Total 198,728	Total 22.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (funding for this output is not in place)	12 (BBW task forces mobilised. Plant clinics and demonstrations on pests and diseases set up and held in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba)	0	there was scarcity of rubusta coffee seedlings
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Vote: 513 Kabarole District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Follow up tea farmers in Hakibale, distribute 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,	3 million coffee wilt resistant seedlings distributed
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Expenditure

221002 Workshops and Seminars	6,000	4,500	75.0%
221007 Books, Periodicals & Newspapers	1,200	900	75.0%
221008 Computer supplies and Information Technology (IT)	1,000	750	75.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75.0%
221012 Small Office Equipment	500	375	75.0%
222003 Information and communications technology (ICT)	2,000	1,500	75.0%
224001 Medical and Agricultural supplies	2,900	2,175	75.0%
224005 Uniforms, Beddings and Protective Gear	1,400	1,050	75.0%
224006 Agricultural Supplies	10,000	7,500	75.0%
227001 Travel inland	5,364	4,023	75.0%
228001 Maintenance - Civil	2,000	5,500	275.0%
228002 Maintenance - Vehicles	1,000	750	75.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	750	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,864	11,898	75.0%
Domestic Dev't:	20,000	19,000	95.0%
Donor Dev't:		0	0.0%
Total	35,864	30,898	86.2%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2500 (Cattle, sheep, goats in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukuku slaughtered at slaughter slabs)	2700 (nits of ruminant livestock ub 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)	108.00	liquid nitrogen was scantily available
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Vote: 513 Kabarole District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	2000 (Heads of cattle in all the 24 lower local governments dipped in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, 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)	2500 (eads of cattle in all the 24 lower local governments dipped in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, 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)	125.00	
No. of livestock vaccinated	10000 (Livestock to be vaccinated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.	21000 (livestock vaccinated in the subcounties of 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)	210.00	
Non Standard Outputs:	300 Disease survailances carried out in all the 24 lower local governments) 1450 heads of cattle to be 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. Procure atleast (3) hybreed bulls for multiplcation in the district	1311 heads of cattle to be inseminated in the sub counties of Rwimi T/c, Rwimi S/c, Kibiito T.C, Kibiito S/c, Kisomoro S/c, Katebwa S/c, Rubona T.C, Buheesi S/c, Mugusu S/c, Karangura S/c, Bukukuku S/c, kichwamba S/c, Hakibaale S/c, Ruteete S/c, Kasenda		

Vote: 513 Kabarole District**2015/16 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*

213001 Medical expenses (To employees)	1,500	750	50.0%	
221001 Advertising and Public Relations	1,000	150	15.0%	
221002 Workshops and Seminars	6,679	5,009	75.0%	
221008 Computer supplies and Information Technology (IT)	1,000	2,500	250.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75.0%	
222001 Telecommunications	1,000	750	75.0%	
222003 Information and communications technology (ICT)	1,000	750	75.0%	
224001 Medical and Agricultural supplies	4,500	2,450	54.4%	
224006 Agricultural Supplies	1,500	1,500	100.0%	
227001 Travel inland	19,321	13,161	68.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 20,500	<i>Non Wage Rec't:</i> 27,770	<i>Non Wage Rec't:</i> 135.5%	
	<i>Domestic Dev't:</i> 10,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 30,500	Total 27,770	Total 91.0%	

Output: Fisheries regulation

Quantity of fish harvested	1400 (kgs of fish harvested from fish ponds and crater lakes in the district in the subcounties of kicwamba, kasenda, rwimi, karambi, busoro, rutete)	750 (kgs of fish harvested from both crater lakes and ponds in the district. Tremendous and promising increase in fish production.)	53.57	Increased immature fish on the market, limited staff and insufficient funds to implement enforcement programmes.
No. of fish ponds stocked	2 (Fish ponds shall be stocked with both Tilapia and Cat fish fingerlings, 1 demonstration cages stocked with Tilapia fish)	27 (2 fish cages constructed and stocked with 4000 fish fingerlings in the district.)	1350.00	
No. of fish ponds constructed and maintained	2 (Fish ponds to be constructed and maintained, fries delivered to farmers and ensuring that good fish harvesting techniques demonstrated Farmers trained in good management practices Establishment of a demonstration cage in Kisomoro, Kicwamba Procure fisheries gears e.g chest waders, cage nets, sampling nets, Water testing kits)	51 (fish ponds were constructed in the the 1st quarter in the subcounties of kicwamba, rutete)	2550.00	

Vote: 513 Kabarole District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Fish Act enforced, quality fish Ensured, fish production increased In Kisomoro ,Kasenda,Kicwamba,Rwimi, Fort portal municipality	3 crater lake management trainings carried out so far in sub counties of Rutete kasenda, and rwimi.
	4 crater lake management trainings to be carried out in the subcounties of Rwimi, Kasenda, Kicwhamba and Busoro.	
	Inspection of all fish in markets, trucks and the one with traders. Training of fish traders on phytosanitary measures in the subcounties of rwimi, karago TC, mugusu, kichwamba and fort portal municipality	

Expenditure

221002 Workshops and Seminars	4,000	3,000	75.0%
221005 Hire of Venue (chairs, projector, etc)	500	375	75.0%
224001 Medical and Agricultural supplies	4,120	3,090	75.0%
227001 Travel inland	11,736	8,802	75.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 10,356	<i>Non Wage Rec't:</i> 15,267	<i>Non Wage Rec't:</i> 147.4%
	<i>Domestic Dev't:</i> 10,000	<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 20,356	Total 15,267	Total 75.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	10 (Tsetse traps to be deployed and maintained.in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.)	175 (setse traps to be deployed and maintained.in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.)	1750.00	absence of entomplpgy officer hamper the smoth running of the activities in the section
Non Standard Outputs:	training of farmers in good quality honey production, production of bee venom.	nil		

Expenditure

221002 Workshops and Seminars	922	691	74.9%
224006 Agricultural Supplies	1,675	1,256	75.0%
227001 Travel inland	6,392	4,794	75.0%

Vote: 513 Kabarole District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,989	<i>Non Wage Rec't:</i>	6,741	<i>Non Wage Rec't:</i>	169.0%
<i>Domestic Dev't:</i>	5,000	<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	8,989	Total	6,741	Total	75.0%

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

No of slaughter slabs constructed	1 (slaughter slab constructed in karangura sub county)	1 (slaughter slab constructed in karangura sub county)	100.00	nil
Non Standard Outputs:	nil	nil		

Expenditure

312104 Other Structures	0	3,000		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	3,000	Total	100.0%

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

No of businesses issued with trade licenses	15 (Businesses to be issued with trade licences in the subcounties of Rubona town council , Kiko town council , Karago town council, Kijura town, kibito, rwimi town council.)	182 (Businesses to be issued with trade licences in the subcounties of Rubona town council , Kiko town council , Karago town council, Kijura town, kibito, rwimi town council.)	1213.33	the small number of staff on the ground limits levels of achievements
No of businesses inspected for compliance to the law	15 (Businesses to be inspected for copliance to the law in the following subcounties Rubona town council , Kiko town council , Karago town council and Kijura town council inspected for compliance.)	100 (Businesses to be inspected for copliance to the law in the following subcounties Rubona town council , Kiko town council , Karago town council and Kijura town council inspected for compliance.)	666.67	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitization meetings to be held in Town councils of Kiko, Rubona, Kijura, Karago and Rwiimi)	1 (rade sensitization meetings to be held in Town councils of Karago)	50.00	
No of awareness radio shows participated in	7 (Radio talk shows to be participated in in Rwimi t/c,KibiitoT/c,Rubona T/C,karago T/C Kiiko T/C and kijura T/C)	7 (Radio talk shows to be participated in in Rwimi t/c,KibiitoT/c,Rubona T/C,karago T/C Kiiko T/C and kijura T/C)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery,	200	100	50.0%
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Vote: 513 Kabarole District**2015/16 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*Photocopying and Binding*

227001 Travel inland	1,800	900	50.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 50.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,000	Total 1,000	Total 50.0%	

Output: Market Linkage Services

No. of market information reports disseminated	3 (market inspection reports to be carried out in the subcounties of Rubona town council , Kiko town council , Karago town council and Kijura town council.)	10 (Market inspection reports to be carried out in the subcounties of Rubona town council , Kiko town council , Karago town council and Kijura town council.)	333.33	insufficient funds to buy airtime to run the program
No. of producers or producer groups linked to market internationally through UEPB	1 (Business groups in Rubona town council , Kiko town council , Karago town council and Kijura town council to be linked to international markets through the UEPB)	10 (Business groups in Rubona T/c, Kiko T/c, Karago T/c, and Kijura T/c and Rwimi TC linked to international markets through the UEPB)	1000.00	
Non Standard Outputs:	Information on markets to be disseminated through radio programees, 3 radio programees to be run	4 radio programs were run to disseminate market information		

Expenditure

222003 Information and communications technology (ICT)	300	225	75.0%	
227001 Travel inland	1,486	1,115	75.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,786	<i>Non Wage Rec't:</i> 1,340	<i>Non Wage Rec't:</i> 75.0%	
<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	1,786	Total 1,340	Total 75.0%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	3 (Cooperative groups to be assisted with registration)	12 (operative groups have been assisted with registration in Karambi , Kiyombya ,Mugusu ,Kijura T/C,Ruteete, Rwimi , and Hakibaale sub counties)	400.00	insufficient staff are hampering better results
No. of cooperative groups mobilised for registration	5 (Cooperative groups to organised for registration in all the 24 lower local governments in the district)	11 (cooperative groups have been organised for registration in kasenda, kicwamba , karago T/C,Rubona T/C,Kateebwa, karangura and Kabonero Subcounties)	220.00	

Vote: 513 Kabarole District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of cooperative groups supervised	5 (Supervise and follow up of cooperatives in the district in the sub counties of Busoro, Rubona, Rutete, Kaswenda, Kibito, Karago, Kicwahamba, Karambi, Kijura, Hakibale)	18 (surpervisions and follow up of cooperatives in the district in the sub counties of Busoro, Rubona, Rutete, Kaswenda, Kibito, Karago, Kicwahamba, Karambi, Kijura, Hakibale)	360.00	
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Non Standard Outputs:	4 cooperative accounts Audited according to the cooperatives act	8 cooperative group accounts audited and annual general meetings held as per the cooperatives act in kibiito Ruteete , Kasenda , kijura and kicwamba		
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Expenditure

221001 Advertising and Public Relations	200	150	75.0%
221002 Workshops and Seminars	500	375	75.0%
227001 Travel inland	2,578	895	34.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,278	<i>Non Wage Rec't:</i> 1,420	<i>Non Wage Rec't:</i> 43.3%
<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	3,278	Total 1,420	Total 43.3%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	5 (Any new upcoming tourist sites and facilities to be identified and registered)	6 (New up commig tourist sites and facilities Nkuruba original and lake Nkuruba main in Ruteete and kyaninga annex in in busoro sub county and Kalyango Stalagmites and stalacacites lake kigere crater lake in Bukuuku and kyaninga trail)	120.00	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	12 (Hospitality facilities assessed to ensure their availablility which include Mountainsof 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 and the other new upcoming entities.)	27 (ospitality facilities assessed to ensure their availablility which include Mountainsof 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 , Fort view hotel and Fort view resort and the other new upcoming entities.)	225.00	

Vote: 513 Kabarole District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tourism promotion activities mainstreamed in district development plans	4 (community eco tourism awareness meetings to be held in the subcounties of Rutete, Busoro, Hakibale and Kasenda)	7 (Community eco tourism awareness meeting to be held in the subcounties of Rutete, Busoro, Hakibale and Kasenda)	175.00	
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Non Standard Outputs: N/A

Expenditure

212102 Pension for General Civil Service	200	150	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	200	150	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	200	150	75.0%	

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (1 reports on the value addition support prepared and dessionimated.)	yes (reports on the value addition support prepared and dessionimated.)	#Error	Nil
No. of value addition facilities in the district	6 (value addition facilities identified in Rwiimi town council, Rubona town council, Karago town council, Kijura town council and Kiko town council.)	33 (Milk processing plants in South Division, rice processing plants Rwiimi town council, maize processing units West Division, Honey processing Rubona Town council, and kiko Town council, Coffee processing Kateebwa sub county, Wine processing Kicwamba and Ruteete Sub county)	550.00	
No. of producer groups identified for collective value addition support	4 (Producer groups identified for collective value addition support Harugongo, Rwiimi, Bukuuku and Kateebwa)	8 (In Rwiimi maize producers have been identified for collective value addition on maize harugongo onion producers have been identified for collective value addition on onions bukuuku coffee producers have been identified for collective value addition kateebwa coffee producers have been identified for collective value addition)	200.00	
No. of opportunities identified for industrial development	3 (industrial opportunities identified in Rwiimi)	7 (industrial opportunities identified in maize milling in Ruteete, kibiito, brick making in karago Town council,)	233.33	
Non Standard Outputs:	nil	Nil		

Expenditure

Vote: 513 Kabarole District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	103	77	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	103	77	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	103	77	75.0%	

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (set of Dstrict 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)	21 (District tourism plans and regulations developed, Preperation of a bronchure on the potential sites for tourism development in the district, Peperation of a monthly magazine geared at tourism information dessimination)	2100.00	NIL
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Non Standard Outputs:

N/A

N/A

Expenditure

227001 Travel inland	1,000	500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	500	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	500	50.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	All the staff paid their salaries by 28th of the month and a functional medical department at district level. Donor funds and PHC development transferred to health center IV,IIIs and IIs, implementation of unicef and BTC activities done monitored	All the staff paid their salaries by 28th of the month and a functional medical department at district level. Donor funds and PHC development transferred to health center IV,IIIs and IIs, implementation of unicef and BTC activities done monitored	0	late release of resources
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Vote: 513 Kabarole District**2015/16 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*

211101 General Staff Salaries	3,768,405	2,031,816	53.9%	
221002 Workshops and Seminars	5,049	33,202	657.5%	
221003 Staff Training	305,256	263,477	86.3%	
221008 Computer supplies and Information Technology (IT)	3,000	1,880	62.7%	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,308	32.7%	
221014 Bank Charges and other Bank related costs	3,000	720	24.0%	
223005 Electricity	8,000	3,254	40.7%	
223006 Water	4,000	467	11.7%	
227001 Travel inland	108,000	133,408	123.5%	
227004 Fuel, Lubricants and Oils	70,000	35,853	51.2%	
228002 Maintenance - Vehicles	16,000	10,522	65.8%	
<i>Wage Rec't:</i>	3,768,405	<i>Wage Rec't:</i> 2,031,816	<i>Wage Rec't:</i> 53.9%	
<i>Non Wage Rec't:</i>	96,305	<i>Non Wage Rec't:</i> 291,089	<i>Non Wage Rec't:</i> 302.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	440,000	<i>Donor Dev't:</i> 193,000	<i>Donor Dev't:</i> 43.9%	
Total	4,304,710	Total 2,515,905	Total 58.4%	

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

Number of inpatients that visited the NGO Basic health facilities	4000 (Patients visiting NGO basic health facilities)	6995 (Patients visiting NGO basic health facilities)	174.88	None
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (Children immunised with pentavalent vaccine in the NGO hospital)	2501 (Children immunised with pentavalent vaccine in the NGO hospital)	83.37	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Deliveries being attended by a trained health personnel in NGO basic hospitals)	1514 (Deliveries being attended by a trained health personnel in NGO basic hospitals)	151.40	
Number of outpatients that visited the NGO Basic health facilities	50000 (Out patients being attended to in NGO Health facilities of; (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, receiving funds to ensure efficient service delivery at the NGO health facilities)	82155 (Out patients being attended to in NGO Health facilities of; (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)	164.31	
Non Standard Outputs:	None	N/A		

Expenditure

263318 Conditional transfers for NGO	449,161	336,871	75.0%	
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Vote: 513 Kabarole District**2015/16 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*Hospitals*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	449,161	<i>Non Wage Rec't:</i>	336,871	<i>Non Wage Rec't:</i>	75.0%
<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	449,161	Total	336,871	Total	75.0%

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

%age of approved posts filled with qualified health workers	71 (Percent of all existing posts in the district medical services filled with qualified medical personel)	85 (Percent of all existing posts in the district medical services filled with qualified medical personel)	119.72	None
Number of trained health workers in health centers	300 (Trained health workers in al health centers in the entire district)	75 (Trained health workers in all health centers in the entire district)	25.00	
No.of trained health related training sessions held.	30 (Training sessions for medical staff)	7 (Training sessions for medical stall at Kibiito and Bukuuku HC Ivs held)	23.33	
Number of outpatients that visited the Govt. health facilities.	400000 (Patients having visited and attended to at governmet health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro and Rwimi sub counties.)	482150 (Patients having visited and attended to at governmet health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro and Rwimi sub countiess.)	120.54	
No. and proportion of deliveries conducted in the Govt. health facilities	7000 (Deliveries made in government health units and attended to by a trained medical personel)	10211 (Deliveries made in government hospitals and attended to by a trained medical personel)	145.87	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (Percent of all village health teams in Kibiito,Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.(active VHTs))	20 (Percent of all village health teams in Kibiito,Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)	50.00	
No. of children immunized with Pentavalent vaccine	30000 (Children immunised with pentavalent vaccine in government health units)	10749 (Children immunised with pentavalent)	35.83	
Number of inpatients that visited the Govt. health facilities.	10000 (Patients admitted in government health units)	28093 (Patients admitted in government hospitals and health units)	280.93	
Non Standard Outputs:	Trained health workers in al health centers in the entire district	Trained health workers in all health centers in the entire district		

Expenditure

263313 Conditional transfers for PHC- Non wage	196,253	147,190	75.0%
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Vote: 513 Kabarole District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	196,253	<i>Non Wage Rec't:</i>	147,190	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	196,253	Total	147,190	Total	75.0%

3. Capital Purchases**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	2 (OPD and other wards rehabilitated (rehabilitaioon of Kasunganyanja HC111, Kabarole Hospital facelif))	1 (Part payment for rehabilitation of kabarole and kasunganyanja hospitaks)	50.00	None
No of OPD and other wards constructed	4 (OPD and other wards constructed (completion of last years investments.))	0 (Part payment for rehabilitation of kabarole and kasunganyanja hospitaks)	.00	
Non Standard Outputs:	None	Part payment for rehabilitation of kabarole and kasunganyanja hospitaks		

Expenditure

231001 Non Residential buildings (Depreciation)	378,000	263,383	69.7%		
231006 Furniture and fittings (Depreciation)	2,084	15,000	719.6%		
312104 Other Structures	7,557	525	7.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	387,641	<i>Domestic Dev't:</i>	278,908	<i>Domestic Dev't:</i>	72.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	387,641	Total	278,908	Total	72.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1664 (Teachers paid their monthly salary for all primary schools in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub	1664 (Teachers were paid their monthly salary for all primary schools in all Lower Local Governments)	100.00	None
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Vote: 513 Kabarole District**2015/16 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

county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C All schools and the education mangement department for primary schools functional through out the year.)

No. of 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.)	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 agrred activity schedule with UNICEF.)	100.00	
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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		
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Expenditure

211101 General Staff Salaries	8,898,493	6,098,211	68.5%
221002 Workshops and Seminars	60,000	21,330	35.6%

Vote: 513 Kabarole District**2015/16 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

<i>Wage Rec't:</i>	8,898,493	<i>Wage Rec't:</i>	6,098,211	<i>Wage Rec't:</i>	68.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	8,591	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	60,000	<i>Donor Dev't:</i>	21,330	<i>Donor Dev't:</i>	35.6%
Total	8,967,084	Total	6,119,541	Total	68.2%

*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 are estimated to sit PLE)	100.00	None
No. of Students passing in grade one	1300 (20 percent 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)	1300 (20 percent 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)	100.00	
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)	74000 (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)	88.10	

Vote: 513 Kabarole District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.
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Expenditure

263311 Conditional transfers for Primary Education	717,950	716,725	99.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	717,950	<i>Non Wage Rec't:</i> 716,725	<i>Non Wage Rec't:</i> 99.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	717,950	Total 716,725	Total 99.8%

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

No. of classrooms constructed in UPE	4 (Completion of all the previous work and construction of Nyamba SDA primary school, construction of Busaiga under presidential pledge and infilling of Mbumbu, Karambi, Kinuankende with LGMSDp funding.)	4 (Completion of all the previous work and construction of Nyamba SDA primary school, construction of Busaiga under presidential pledge and infilling of Mbumbu, Karambi, Kinyankende with LGMSDp funding.)	100.00	N/A
No. of classrooms rehabilitated in UPE	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	NA	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	342,691	374,346	109.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	355,945	<i>Domestic Dev't:</i> 374,346	<i>Domestic Dev't:</i> 105.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	355,945	Total 374,346	Total 105.2%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	4 (Bukara P.S, Masongora P.S, Ntanda P.S and Nyamisingiri primary schools)	0	Need for more fundng.
No. of teacher houses constructed	4 (Completion of last financial years investment and construction of .Masongora P..S (Presidential pledge))	4 (Bukara P.S, Masongora P.S, Ntanda P.S and Nyamisingiri primary schools)	100.00	
Non Standard Outputs:	NA	Bukara P.S, Masongora P.S, Ntanda P.S and Nyamisingiri primary schools		

Expenditure

231002 Residential buildings	291,253	287,577	98.7%
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Vote: 513 Kabarole District**2015/16 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

(Depreciation)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	291,253	<i>Domestic Dev't:</i>	287,577	<i>Domestic Dev't:</i>	98.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	291,253	Total	287,577	Total	98.7%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	400 (Desks procured and distributed to the following schools as below: nyabwina, kyamatanga, nsongya, kabata, ntanda, bwaniika, rwenkuba, nyamisingiri, kasura, kimbugu, kichwamba, kaboyo and nyabwina)	316 (Desks were procured and distributed to the following schools, Nyabwina, kyamatanga, nsongya, kabata, ntanda, bwaniika, rwenkuba, nyamisingiri, kasura, kimbugu, kichwamba, kaboyo and nyabwina)	79.00	None
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Non Standard Outputs:

N/A

Expenditure

231006 Furniture and fittings (Depreciation)	78,565	66,045	84.1%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	78,565	<i>Domestic Dev't:</i>	66,045	<i>Domestic Dev't:</i>	84.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	78,565	Total	66,045	Total	84.1%

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 (Students sitting O level in the secondary schools in the district)	100.00	None
No. of students passing O level	5000 (Pupils passing o level with good results.)	3500 (Students passing O level with good results)	70.00	
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 were Paid Salaries in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	100.00	

Vote: 513 Kabarole District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Average number of pupils per teacher ratio in all secondary schools reduced to 53 percent	Average number of students per teacher ratio in all secondary schools reduced to 53 percent for compulsory subjects
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Expenditure

211101 General Staff Salaries	2,021,670	1,206,201	59.7%
Wage Rec't:	2,021,670	1,206,201	59.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,021,670	1,206,201	59.7%

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

No. of students enrolled in USE	23400 (Students enrolled in Universal secondary education in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS, Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.)	23400 (Students enrolled in Universal secondary education in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS, Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.)	100.00	N/A
Non Standard Outputs:		N/A		

Expenditure

321419 Conditional transfers to Secondary Schools	1,565,304	966,969	61.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,565,304	966,969	61.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,565,304	966,969	61.8%

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

No. of students in tertiary education	500 (Students in Kicwamba polytechnic and Buhinga school of medical assitants facillitated to stay in school)	500 (Students in Kicwamba polytechnic and Buhinga school of medical assitants facillitated to stay in school)	100.00	None
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Vote: 513 Kabarole District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of 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.)	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.)	100.00	
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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.		
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Expenditure

211101 General Staff Salaries	295,378	159,000	53.8%
211103 Allowances	954,023	597,000	62.6%
Wage Rec't:	295,378	159,000	53.8%
Non Wage Rec't:	954,023	597,000	62.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,249,401	756,000	60.5%

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

Non Standard Outputs:	Completion of Katungunnda community library.	Katungunnda community library completed	0	None
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Expenditure

231001 Non Residential buildings (Depreciation)	20,000	30,000	150.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,000	30,000	150.0%
Donor Dev't:		0	0.0%
Total	20,000	30,000	150.0%

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

Non Standard Outputs:	Payment of salary for staff in sports office. Celebrating teachers day, Prizes to best primary and secondary schools, implimentation of UNICEF agreed on activites including the education conference.	Payment of salary for staff in sports office were made. Celebrating teachers day, Prizes to best primary and secondary schools, implimentation of UNICEF agreed on activites including the education conference.	0	Inadequate funding
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Expenditure

Vote: 513 Kabarole District

2015/16 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

211101 General Staff Salaries	87,781	175,562	200.0%	
211103 Allowances	1,230	1,378	112.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,350	45.0%	
<i>Wage Rec't:</i>	87,781	<i>Wage Rec't:</i> 175,562	<i>Wage Rec't:</i> 200.0%	
<i>Non Wage Rec't:</i>	42,640	<i>Non Wage Rec't:</i> 2,728	<i>Non Wage Rec't:</i> 6.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	130,421	Total 178,290	Total 136.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Keeping the District Engineer's Office functional with sufficient stationaty, staff welfare, paying for utility services, report production and other qualifying activities	Payment of staff salaries, monitoring and supervision of department activities, facilitation of official travels, sitting of DRCs and other office operations	0	Less funding than budgeted for.
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Expenditure

211101 General Staff Salaries	162,933	106,899	65.6%	
211103 Allowances	4,000	4,772	119.3%	
221009 Welfare and Entertainment	12,000	7,097	59.1%	
221011 Printing, Stationery, Photocopying and Binding	4,000	998	25.0%	
221014 Bank Charges and other Bank related costs	3,000	572	19.1%	
223005 Electricity	2,000	438	21.9%	
223006 Water	2,000	108	5.4%	
227001 Travel inland	11,000	12,681	115.3%	
227004 Fuel, Lubricants and Oils	3,000	4,494	149.8%	
<i>Wage Rec't:</i>	162,933	<i>Wage Rec't:</i> 106,899	<i>Wage Rec't:</i> 65.6%	
<i>Non Wage Rec't:</i>	41,000	<i>Non Wage Rec't:</i> 31,160	<i>Non Wage Rec't:</i> 76.0%	
<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	203,933	Total 138,059	Total 67.7%	

Vote: 513 Kabarole District**2015/16 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*2. Lower Level Services***Output: District Roads Maintainence (URF)**

Length in Km of District roads periodically maintained	78 (Kilometers of the following roads: Buhesi Kabata, Katoma Bwabya Kyembogo, Kinyankende mitandi Kinyankende, Kaboyo Kazingo, Kasusu Mugusu, Butebe Karambi, Kichwamba Kiburara, Kisongi Munobwa, Kisomoro Kyamatanga, Kasusu Buhesi, Isunga Rwankenzi, Mugusu Kinyankende and Geme Katojo by Mechanised Routine maintenance)	73 (Kilometers of the following roads: Kasusu Kabahango Buheesi and Kisomoro Kyamatanga roads now complete, Kirere Kabegira, Katoma Bwabya Kyembogo, Kaboyo Kazingo, Butebe Karambi, Butebe Mugusu Buheesi Kabata and Buheesi Mitandi Kinyankende by Mechanised Routine maintenance)	93.59	Reduction in funds released.
Length in Km of District roads routinely maintained	248 (Kilometers of the following roads: Kadindimo Kakoga, 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 (All the maintainable road sections of the district network has been worked on atleast once.)	105.65	
No. of bridges maintained	2 (Re decking of Mahoma bridges on Kasusu Kimuhonde road.)	2 (Retention funds for Rwakaberege bridge were released to the contractor after six months of completion. Process of procuring materials for redecking Mahoma bridge done)	100.00	
Non Standard Outputs:	Not planned for	46 Kilometers of the following roads: Kaboyo Kazingo, Butebe Karambi, Butebe Mugusu Buheesi Kabata and Buheesi Mitandi Kinyankende by Mechanised Routine maintenance		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	557,062	227,790	40.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	557,062	227,790	40.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	557,062	227,790	40.9%

Vote: 513 Kabarole District**2015/16 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*3. Capital Purchases***Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Repair of the road equipment and other machinery in the district	Minor repair and maintenance of the district road unit Assisted by the Mbarara Regional Workshop which funded most of the major repairs	0	Poor funding
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Expenditure

231005 Machinery and equipment	95,455	47,522		49.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	95,455	<i>Non Wage Rec't:</i> 47,522	<i>Non Wage Rec't:</i>	49.8%
<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	95,455	Total 47,522	Total	49.8%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	36 (Kilometers of community access road rehabilitation and maintenance under CAIIP III in the sub counties of Kisomoro, Kichwamba, Ruteete and Kabonero will be supervised and monitored)	29 (Kilometers of community access road rehabilitation and maintenance under CAIIP III Batch B in the sub counties of Kisomoro, Kichwamba, Ruteete and Kabonero supervised and monitored)	80.56	Lack of gravel on the area.
Length in Km. of rural roads constructed	6 (Rehabilitation of Ibale SS - Katentebere road and Mukwano Kanyamakerre road. Supervise and monitor CAIIP road works in Kichwamba, Ruteete, Kabonero and Kisomoro SCs.)	30 (upervise and monitor CAIIP road works under batch A in Kichwamba, Ruteete, Kabonero and Kisomoro SCs.)	500.00	
Non Standard Outputs:		N/A		

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	85,000	39,228		46.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	85,000	<i>Non Wage Rec't:</i> 39,228	<i>Non Wage Rec't:</i>	46.2%
<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	85,000	Total 39,228	Total	46.2%

Output: Bridge Construction

No. of Bridges Constructed	3 (Construct Mpanga bridge on Kazingo- Kihondo road started on in the FY 2014/15 and Rwebijoka bridge connecting Kiyobyja SC and Kibiito SCs)	3 (Construction of Kyakawaduru bridge to completion of walling level, completion of mahoma bridge on Kabata road, submission of	100.00	Hilly nature has hindered the taking off of works for construction of Rwebijoka Bridge.
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Vote: 513 Kabarole District**2015/16 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

using the Mahoma reinforcement bars previously procured.)

procurement documents for completion of Mpanga Bridge in Karangura SC and Mobilisation for construction of Rwebijoka Bridge)

Non Standard Outputs: Not planned for

N/A

Expenditure

231003 Roads and bridges (Depreciation)	160,610	55,114	34.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	164,010	55,114	33.6%
Donor Dev't:		0	0.0%
Total	164,010	55,114	33.6%

Function: District Engineering Services**3. Capital Purchases****Output: Construction of public Buildings**

No. of Public Buildings Constructed	2 (Completion of Rwimi and Kabonero SC Headquarters, construction of VIP Latrines and repair of district headquarters)	4 (construction of a VIP latrine at Kibiito Headquarter, Maintenance of the district headquarter structures Procurement of the contractor to repair and maintain the district headquarter and completion of Rwimi and Kibiito Sub County Headquarters Construction of Karangura and Kiyombya SC headquarter to completion level)	200.00	Limited funding.
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Non Standard Outputs: Not planned for

Not applicable

Expenditure

314202 Work in progress	51,000	33,970	66.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	51,000	33,970	66.6%
Donor Dev't:		0	0.0%
Total	51,000	33,970	66.6%

Vote: 513 Kabarole District**2015/16 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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 .	Quarter one, Quarter two and Quarter Three reports prepared and submitted to the Ministry of Water and Environment. Reports prepared and submitted to district council, works committee and District Executive Committee, procurement plans and reports submit
	Water Atlas Up-dated 4 times in the year.	
	Stakeholders coordinated.	
	Feasibility studies and technical reports prepared	

Expenditure

211101 General Staff Salaries	48,222	48,022	99.6%
227001 Travel inland	15,000	25,398	169.3%
227004 Fuel, Lubricants and Oils	13,035	2,637	20.2%
Wage Rec't:	48,222	Wage Rec't: 48,022	Wage Rec't: 99.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	28,035	Domestic Dev't: 28,035	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	76,257	Total 76,057	Total 99.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	18 (Water quality surveillance reports produced on a quarterly basis)	20 (Results to be disseminated in stakeholder meetings.)	111.11	N/A
No. of supervision visits during and after construction	15 (Reports prepared capturing issues observed during site meetings in selected sub-counties)	3 (Site meetings, project launches held in Rwimi, Kibiito and Mugusu.)	20.00	

Vote: 513 Kabarole District**2015/16 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	18 (Water quality surveillance reports produced on a quarterly basis)	20 (Results to be disseminated during extension workers' meetings and DWSCC meetings.)	111.11	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Displays at the district water office showing revenues generated and expenditure incurred made on a quarterly basis.)	1 (Award letters displayed at district headquarters, quarterly releases also displayed)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Minutes of district water supply and sanitation coordination meetings shared with partner organizations at district level.)	4 (Meetings held as planned.)	100.00	
Non Standard Outputs:	Revitalised water user committees	N/A		

Expenditure

227001 Travel inland	14,000	15,124	108.0%
227004 Fuel, Lubricants and Oils	4,182	3,058	73.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	18,182	<i>Domestic Dev't:</i> 18,182	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	18,182	Total 18,182	Total 100.0%

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

No. of public sanitation sites rehabilitated	0 (The department will not rehabilitate public sanitation sites due to budget constraints)	0 (The department will not rehabilitate public sanitation sites due to budget constraints but will advocate for the leasing out of these facilities by sub-county authorities)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	34 (Community action plans shared with district partners)	0 (HPMAs and SWSSB trainings will be funded by CSOs outside this budget.)	.00	
% 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.)	84 (KAHASA has been awarded the tender to rehabilitate water points. The contractor is mobilising funds to commence the works.)	93.33	
% 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.)	82 (KAHASA is rehabilitating the Buheesi gravity flow scheme, Bukuuku gravity flow scheme is to be rehabilitated in the forth quarter)	86.32	

Vote: 513 Kabarole District**2015/16 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 rehabilitated	13 (Buheesi gravity flow scheme will be rehabilitated in Bukiika and Kyekumburwa villages, Bukuuku gravity flow scheme at Bionde source and Kaisamba line, Bubandi gravity flow scheme at Bubandi, Katurru and Nyeihanga, Mugusu gravity flow scheme at Kiraaro and Kigaya villages, and Kicwamba gravity flow scheme at Buharra and Geme. In addition, boreholes will be rehabilitated at Kigarama, Mugusu trading centre and Mperre in Mugusu sub-county. Shallow wells will be rehabilitated at Nyansozi, Butebe, and Nyakarango in Karambi sub-county and Kagote 'D' and Kitere in West Division)	0 (KAHASA has been awarded the tender to rehabilitate water points. The contractor has yet to be paid.)	.00	
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Non Standard Outputs:	Functional operational and maintenance structures at sub-county level.	Omuhigo strategy - community action to revitalise water user committees and repair non-functioning water sources has started. Sub-counties have developed schedules for implementing Omuhigo. AAID has repaired 85 water points in the sub-counties of Busoro		
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Expenditure

211103 Allowances	0	2,000	N/A
227001 Travel inland	59,236	2,810	4.7%
228001 Maintenance - Civil	51,398	1,440	2.8%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	29,236	4,810	<i>Non Wage Rec't:</i> 16.5%
<i>Domestic Dev't:</i>	51,398	1,440	<i>Domestic Dev't:</i> 2.8%
<i>Donor Dev't:</i>	50,000	0	<i>Donor Dev't:</i> 0.0%
Total	130,634	6,250	Total 4.8%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	43 (Water user committies trained I safe water use and mangement of water sources)	20 (Committees trained in the Sub County work plans in the sub-counties of Kasenda, Mugusu, Kabende, Hakibaale, Kabonero, Karago town council, Rwimi town council,	46.51	N/A
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Vote: 513 Kabarole District**2015/16 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

Rweihamba parish, Rwetera parish and Kibiito sub-county.)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	32 (Hand pump mechanics to be trained in data collection techniques)	0 (Hand pump mechanics and Water board members will be trained by CSOs, off budget.)	.00	
No. of water and Sanitation promotional events undertaken	1 (Sanitation week will be celebrated in March 2016)	1 (Sanitation week activities marked in Kasenda sub-county)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (District level advocacy meeting to be held)	3 (District level and two inter sub-county level meetings were held as planned.)	300.00	
No. of water user committees formed.	40 (Lists of water user committees displayed at sub-county level. Action plans developed by water users integrated in sub-county water and sanitation plans.)	20 (Committees formed and action plan developed and integrated in the Sub County work plans in the sub-counties of Kasenda, Mugusu, Kabende, Hakibaale, Kabonero, Karago town council, Rwimi town council, Rweihamba parish, Rwetera parish and Kibiito sub-county.)	50.00	
Non Standard Outputs:	Functional water supply and sanitation boards in all sub-counties and town councils	Community action plans were generated in 20 villages.		

Expenditure

227001 Travel inland	24,875	21,380	86.0%
227004 Fuel, Lubricants and Oils	4,000	4,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,495	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	25,380	<i>Domestic Dev't:</i> 25,380	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	28,875	Total 25,380	Total 87.9%

Output: Promotion of Sanitation and Hygiene

0 N/A

Vote: 513 Kabarole District**2015/16 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

Non Standard Outputs:	Disseminated Water Quality Surveillance reports on a quarterly basis. Sanitation and Hygiene situation analysis reports shared during Stakeholders meetings quarterly. Kibiito and Kasenda communities will be the beneficiaries	Sanitation campaigns have been conducted in 25 villages in the sub-counties of Kibiito and Kasenda. The activities conducted have included preparatory meetings, launch of the campaign in each village and follow up visits by extension staff (CDOs and HAS
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Expenditure

227001 Travel inland	28,267	16,011	56.6%
227004 Fuel, Lubricants and Oils	3,000	2,000	66.7%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,267	1,543	<i>Non Wage Rec't:</i> 16.7%
<i>Domestic Dev't:</i>	22,000	16,468	<i>Domestic Dev't:</i> 74.9%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	31,267	18,011	Total 57.6%

*3. Capital Purchases***Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Hand-dug shallow wells to be constructed in Mukihara, Mohoire, Kabende, Kasesenge, Kyakaigo, Nyantaboma, Njenga, Kasusu C, Isekahungu and Nyarugongo villages)	3 (Shallow wells have been constructed at Kyakaigo, Nyantaboma and Njenga. Contractors are mobilising finances to commence works at other sites.)	30.00	N/A
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Non Standard Outputs:	Revitalised water user committees in 10 villages.	N/A
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Expenditure

312104 Other Structures	50,000	14,700	29.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	50,000	14,700	<i>Domestic Dev't:</i> 29.4%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	50,000	14,700	Total 29.4%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	6 (Piped water supply systems will be rehabilitated in the sub-counties of Kisomoro, Kasenda, Kicwamba, Buheesi, Mugusu, and Kabonero)	1 (Rehabilitation of Buheesi GFS is ongoing.)	16.67	N/A
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Vote: 513 Kabarole District**2015/16 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 piped water supply systems constructed (GFS, borehole pumped, surface water)	12 (Water supply systems will be constructed in Ruteete, Hakibaale, Mugusu, Kisomoro and Kibiito sub-counties and mitandi gravity scheme extension)	1 (Reservoir tank constructed at Mugusu GFS to serve Mugusu trading centre, Iboroga and Burungu. Works have commenced on other sections)	8.33	
Non Standard Outputs:	Reduction in the number of water related cases reported at health units.	Awards have been made for piped water systems construction. Works commenced on several lots.		

Expenditure

312104 Other Structures	328,440	90,523	27.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	300,440	90,523	30.1%
Donor Dev't:	28,000	0	0.0%
Total	328,440	90,523	27.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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 for all staff Paid for all the 9 months of the 3 Quarters. Two staff meetings held.	0	Salary delays were faced by some staff. General poor funding of the department.
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Expenditure

211101 General Staff Salaries	155,245	129,000	83.1%
211103 Allowances	0	4,564	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,010	101.0%
Wage Rec't:	155,245	129,000	83.1%
Non Wage Rec't:	4,000	5,574	139.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	159,245	134,574	84.5%

Output: Tree Planting and Afforestation

Vote: 513 Kabarole District**2015/16 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

Number of people (Men and Women) participating in tree planting days	10 (Men and women in Kabarole district sensitized to plant trees to cover 10% on their land as provided for in the Kabarole District Production and Environment ordinance, 2006.)	42 (Men participated in tree planting at Rwebitaba Zardi ahead of the celebrations of World food day and at Tooro Botanical Gardens and Fort Portal Municipality Green Belt. This was on a ceremony to launch a tree planting campaign by an NGO called World Centre for Environment and Agriculture development (WACEAD). (02) Radio talk shows were held on KRC to sensitize the public to plant trees to cover 10% on their land as provided for in the Kabarole District Production and Environment ordinance, 2006.on)	420.00	Shortage of funds.
Area (Ha) of trees established (planted and surviving)	20 (Hectares of trees established through Support of 3 groups in establishment of a nursery bed for important indigenous seedling in Burahya, Bunyangabu counties and Fort Portal Municipality.)	21 (Hectares of trees planted by farmers who received 10,000 seedlings from the National Community Tree Planting Programme and 5,000 Prunus africana Seedlings from CUDWELL Industries LTD)	105.00	
Non Standard Outputs:	Replanting of Nyakigumba and Nyakinnoni Local Forest Reserves in Kisomoro and Katebwa Sub Counties respectively.	(2.8) hectares were panted in Nyakinoni LFR support from Tooro Botanical Gardens. 5 hectares were weeded. Weed control was done for 3 hectares of Nyakinoni LFR by Tooro Botanical Gardens.		

Expenditure

211103 Allowances	1,000	708	70.8%
227004 Fuel, Lubricants and Oils	3,000	490	16.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 1,198	<i>Non Wage Rec't:</i> 24.0%
<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	5,000	Total 1,198	Total 24.0%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	50 (Beneficiaries of seedlings distributed and private plantation developers in the whole district sensitized in plantation establishment and	205 (Men and women trained in forest management in Sub Counties of Bukuuku, Busor, Katebwa, Karangura, Kabonero, Buheesi, Ruteete and Town	410.00	Radio airtime on KRC 102 FM was paid by a partner called PANOS Eastern Africa.
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Vote: 513 Kabarole District**2015/16 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

	management.)	Councils of Kiko, Karago ,Rubona)		
No. of Agro forestry Demonstrations	01 (Farmers in one Sub County sensitized on the various Agroforestry practices that can be employed on their farms aiming at exploitation of the importance of trees in agriculture production.)	00 (Not implemented)	.00	
Non Standard Outputs:	Identification and mapping of well established tree plantations.	13 (Radio Sensitization programmes held to educate the public on various matter of Forestry and Environment matters. Radio air utilized was majorly on KRC 102 FM provided by PANOS Eastern Africa. Government Radio airtime was also utilized)		

Expenditure

211103 Allowances	1,000	1,092	109.2%
221011 Printing, Stationery, Photocopying and Binding	500	2	0.4%
227004 Fuel, Lubricants and Oils	2,500	1,086	43.4%
	<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> 2,180	<i>Non Wage Rec't:</i> 54.5%
	<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 2,180	Total 54.5%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	01 (Training communities and local leaders in 4 Sub Counties of Mugusu, Karambi, Kisomoro, Buheesi and Kasenda in wetland management)	04 (Water Shed Management Committees formulated during a Trainings of community members at Sub Counties Katebwa Mugusu, Karambi and Kiyombya in wetland management and elnino.)	400.00	Lack of enough funds
Non Standard Outputs:	Demarcation of at least 4 wetlands in six Sub Counties of Harugongo, Busoro, Ruteete, Kasenda and Karago Town council.	NIL		

Expenditure

211103 Allowances	870	900	103.4%
221002 Workshops and Seminars	4,000	2,862	71.6%

Vote: 513 Kabarole District**2015/16 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>	2,395	<i>Non Wage Rec't:</i>	3,762	<i>Non Wage Rec't:</i>	157.1%
<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	5,265	Total	3,762	Total	71.5%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	01 (River bank and wetland management plan prepared in Bukuuku and Kicwamba and Busoro sub counties.)	01 (Draft wetland management plan for Nyabitimbi wetland at Katebwa Sub County.)	100.00	Shortage of funds
Area (Ha) of Wetlands demarcated and restored	10 (Hectares of wetland demarcated in the sub counties of Hakibaale, Harugongo, Kabende, Busoro, Karambi and Bukuuku.)	00 (NIL)	.00	
Non Standard Outputs:	Demarcate wetland boundaries of Hakibaale, Harugongo, Kabende, Busoro, Karambi and Bukuuku. Restoration of river Mpanga river banks in bukuuku and karangura. Conduct trainings for 8 sub county focal persons on CWMP development	NIL		

Expenditure

221002 Workshops and Seminars	2,000	1,000	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,000	Total	1,000
			50.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (compliance inspections held in 20 lower local governments)	16 (Compliance inspections were held at Harugongo, Hakibaale, Kicwamba, Katebwa, Mugusu, Busoro, Ruteete, and Kasenda Sub Counties, Karago, and Kiko Town Councils.)	160.00	Achievements were made through routine work.
Non Standard Outputs:	Forceful eviction of illegal occupants in wetlands	16 (notices of improvement to wetland degradation at Rwiimi Sub County)		
		05 (improvement notices for illegal mining of Caoline from Crater lake)		

Expenditure

Vote: 513 Kabarole District

2015/16 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

211103 Allowances	500	1,400	280.0%	
227004 Fuel, Lubricants and Oils	3,000	1,478	49.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	2,878	72.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	2,878	72.0%	

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

No. of new land disputes settled within FY	02 (Land disputes in the district settled.)	05 (Land disputes were settled at Bukuuku Sub County and West and East Division , Fort Portal municipality.	250.00	Limited funds allocated to the section
Non Standard Outputs:	Area land committes re trained on their roles and land management policies.	98 (land applications handled in the District)) 372 (Transactions were handled by registry)		
	Land survey	226 (jobs were plotted/mapped by surveys section including both mailo and freehold land in the district)		
	Land registration			
	Issuing Certificates of title			

Expenditure

211103 Allowances	0	3,208	N/A	
221002 Workshops and Seminars	6,000	3,205	53.4%	
221011 Printing, Stationery, Photocopying and Binding	0	1,596	N/A	
227001 Travel inland	2,000	396	19.8%	
227004 Fuel, Lubricants and Oils	3,000	848	28.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,000	9,252	77.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,000	9,252	77.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Vote: 513 Kabarole District**2015/16 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: Operation of the Community Based Services Department**

Non Standard Outputs:	Community Based services department staff paid monthly salaries, Recruit 1 Community Development Officers and 3 Assistant Community Development Officers, Conduct quarterly coordination meetings, Disseminate the community mobilization, empowerment strategy to all CBSD staff, Hold monthly CBSD staff planning & coordination meetings, at district & sub county level. Formulate and enforce ordinances on Child Protection that regulates the drivers of child abuse, Support CDOs to supervise the implementation of the District Production Ordinance and the Parish model villages in the District	Community Based services department staff paid salaries for the month of January February & March, operationalised and train the NGO monitoring committee on their roles and responsibilities quarterly coordination meeting was organised prominent was setti	0	•Recruitment of new Community Development Officers meant sharing the low resource envelop making it difficult to achieve the desired results.
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Expenditure

211101 General Staff Salaries	364,100	185,086	50.8%
211103 Allowances	900	7,532	836.9%
227001 Travel inland	5,037	9,000	178.7%
Wage Rec't:	364,100	Wage Rec't: 185,086	Wage Rec't: 50.8%
Non Wage Rec't:	11,937	Non Wage Rec't: 16,532	Non Wage Rec't: 138.5%
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	376,037	Total 201,618	Total 53.6%

Output: Probation and Welfare Support

No. of children settled	30 (Support the severely abused children to access medical, legal and psycho-social support services,)	128 ((69m, 59f) were reached and offered with mediation, psycho social support and referral services)	426.67	inadequate funds to implement all the planned activities for the quarter as the section depends on local revenue which was migre
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Vote: 513 Kabarole District**2015/16 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,	conducted routine supervision of CCIs & fort Portal Remand Home where 19 juvenile offenders were cause listed to benefit from the plea bargain session for juvenile offender - VSLA groups in Bukuuku were trained in financial literacy in preparing them to
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Expenditure

211103 Allowances	0	580	N/A
221011 Printing, Stationery, Photocopying and Binding	400	109	27.3%
227001 Travel inland	800	1,200	150.0%
227004 Fuel, Lubricants and Oils	1,400	401	28.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	2,290	32.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	2,290	32.7%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	24 (Facillitation of community development workers with opeartional costs to implement core functions in the LLGs of Rwimi, Rwimi TC , Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC,Harugongo, Hakibaale SC,Kabende sc , Busoro SC, Ruteete SC, Kasenda SC,	24 (LLG Facillitiated through community development workers with opeartional costs under CDWG to implement core functions in the LLGs of Rwimi, Rwimi TC , Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC,Harugongo, Hakibaale SC,Kabende sc , Busoro SC,	100.00	Lack of means of transport by LLG staff hampering ther field activities leading to litle presence at grassroots level
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Vote: 513 Kabarole District**2015/16 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

	Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)		
Non Standard Outputs:	Mobilise, Register & update a District databank for all NGOs/CBOs & groups operating in Kabarole district, Train CBOs leaders in group dynamics leadership skills, group constitution making, resource mobilization & encourage them to actively participate in 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	For 3rd quarter up to 62 NGOs/CBOs/Groups were registered at the District Community Development Office bringing an income to the district worth 1,240,000=.		

Expenditure

211103 Allowances	2,000	3,028	151.4%
221011 Printing, Stationery, Photocopying and Binding	500	17	3.4%
227004 Fuel, Lubricants and Oils	1,000	495	49.5%
	<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> 3,540	<i>Non Wage Rec't:</i> 50.6%
	<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 7,000	Total 3,540	Total 50.6%

Output: Adult Learning

No. FAL Learners Trained	2000 (FAL learners trained & graduated in theLLGs of Rwimi, Rwimi TC , Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC,Harugongo, Hakibaale SC,Kabende sc , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	1344 (FAL learners continued to be trained at classs level in theLLGs of Rwimi, Rwimi TC , Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC,Harugongo, Hakibaale SC,Kabende sc , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	67.20	Failure by district & LLG to contribute towards the programme has made all stakeholders to look at only FAL central transfers which are migre to create meaningful impact
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Vote: 513 Kabarole District

2015/16 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

<p>Non Standard Outputs:</p>	<p>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,</p>	<p>Literacy Management Information System data collection was conducted in the 15 Sub counties and 6 Town councils of the District which will pave way to pay a Motivation allowance to active instructors</p>
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Expenditure

<i>211103 Allowances</i>	8,000	8,630	107.9%
<i>221002 Workshops and Seminars</i>	3,000	3,000	100.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	886	17	1.9%
<i>227004 Fuel, Lubricants and Oils</i>	2,000	495	24.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	19,886	<i>Non Wage Rec't:</i> 12,142	<i>Non Wage Rec't:</i> 61.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	19,886	Total 12,142	Total 61.1%

Output: Gender Mainstreaming

0 migre funds to implement all planed activities as the section depends on local sources that have dwindled

Vote: 513 Kabarole District**2015/16 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,	Organised womens day celebrations in Kyaitamba PS, Kijura Town Council Trained Heads of sections & CDOs on Gender Based Violence and mainstreaming skills & budgeting in their development plans
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Expenditure

211103 Allowances	2,000	4,270	213.5%
221002 Workshops and Seminars	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	89	17.8%
227001 Travel inland	1,000	500	50.0%
227004 Fuel, Lubricants and Oils	1,000	411	41.1%
	<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> 7,270	<i>Non Wage Rec't:</i> 103.9%
	<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 7,000	Total 7,270	Total 103.9%

Output: Children and Youth Services

Vote: 513 Kabarole District

2015/16 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

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 from the Remand Home,Support)	46 (Social inquiries for 12 juvenile offenders were conducted and social background reports were compiled and presented to Court where by 10 juvenile offenders were cautioned and released and and 2 juvenile offenders were detained at Kampingirisa National Rehabilitation Centre for rehabilitation. - The Section worked closely with the administration of Fort Portal Remand Home where 19 juvenile offenders were cause listed to benefit from the plea bargain session for juvenile offender.)	383.33	Inadequate funds to follow up recovery of YLP revolving fund yet many groups are not recovering
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	Trained 182 youth including project management procurement & social accountability committees in YLP processes group dynamics, basic financial management leadership skills, resource mobilization Project funding request schedule for the differed groups		

Expenditure

211103 Allowances	2,000	10,900	545.0%
227001 Travel inland	2,000	613	30.7%
<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> 4,913	<i>Non Wage Rec't:</i> 70.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 6,600	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	20,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	27,000	Total 11,513	Total 42.6%

Output: Support to Youth Councils

Vote: 513 Kabarole District**2015/16 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

No. of Youth councils supported	1 (District youth council supported to conduct executive and council meetings and activities)	14 (Youth projects were supported with Youth Livelihood programmerevolving fund for smooth implementation of their projects.)	1400.00	inadequate funds to support lower youth Councils
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Non Standard Outputs:

The youth Council was supported to participate in the election of Youth leaders and establishment of the structures at regional and national level.

The district youth council executive meeting was organised to familiarise them on the various youth ac

Expenditure

211103 Allowances	2,500	4,130	165.2%
221011 Printing, Stationery, Photocopying and Binding	0	77	N/A
227004 Fuel, Lubricants and Oils	500	693	138.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,075	4,900	69.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,075	4,900	69.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (UNICEF used to support the district in procurement of aids for disability, which funding has stopped)	19 (groups were supported they included; Kobonero Parish Abalema Tukwatanize Group, Kibworo Disabled Association, Kabale Parish Omulema atakora Talya Karungi Group, Hakibaale Association of the Disabled, Kaswa Disabled Group, Kiko Rweganju Disabled Project, 1,000,000 each. Also Kasura People With Back Disability Group, Kiyombya, 1,000,000, Kagogo Bakaikuru Nabagurusi Association, Sisimuka Tukole Elderly Group, Karago TC – 1,500,000, Mukama Nuwe Mulisa Waitu PWD Group, Karago TC – 2,000,000, Kibiito Association of the Disabled - 2,500,000, Association of PWD, Kabarole, Karambi – 1,500,000)	0	Inadequate funds to train and support lower Councils
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Vote: 513 Kabarole District**2015/16 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:

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

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

Quarterly Disability Council executive committee planning meetings at District level was conducted, Conducted grants committee meetings, and monitor PWD groups

Trained 30 PWD managers in in group dynamics, basic financial management, resource mobiliza

Vote: 513 Kabarole District**2015/16 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*Expenditure*

211103 Allowances	4,000	960	24.0%	
282101 Donations	37,870	28,402	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	48,860	29,362	60.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	40,000	0	0.0%	
Total	88,860	29,362	33.0%	

Output: Work based inspections

Non Standard Outputs:	Register, investigate and resolve labour complaints, Register, investigate and pay workers compensation claims.	Registered 26 labour complaints resolved 8 while 18 cases are being investigated. Registered 15 workers compensation cases and processed cases of 4 workmen where a total of sh. 3,456,050/= was paid.	0	Inadequate funds as the section depends on local revenue
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Expenditure

211103 Allowances	2,000	2,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	2,000	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	2,000	50.0%	

Output: Labour dispute settlement

Non Standard Outputs:	Inspection of work places to enforce Labour laws, Sensitization of Workers and Managers on Labour matters, HIV/AIDS, Poverty alleviation, Environmental, Human rights and Gender issues, Formation of child labour committees at the sub county level, Monitoring of industrial relations in major work places, Investigate and resolve strikes.	Sensitization of Workers and Managers on Labour matters, HIV/AIDS, Poverty alleviation, Environmental, Human rights	0	Inadequate funds to implement planned activities as the section depends on local revenue which is migre
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Expenditure

211103 Allowances	1,000	2,360	236.0%	
212101 Social Security Contributions	0	400	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	10	N/A	

Vote: 513 Kabarole District

2015/16 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>	3,185	<i>Non Wage Rec't:</i>	2,770	<i>Non Wage Rec't:</i>	87.0%
<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	3,185	Total	2,770	Total	87.0%

Output: Representation on Women's Councils

No. of women councils supported	1 (Support District women Council with operational costs for smooth implementation of their projects)	1 (women Council supported costs for smooth implementation of their activities)	100.00	Inadequate operations funds to support lower women councils
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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

The district women council organise the district Executive meeting and the Women Council. Prominent on the deliberations was presentation of architectural and business plans for the completion and generating income respectively for the women building at K

Expenditure

211103 Allowances	2,000	3,520	176.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,074	<i>Non Wage Rec't:</i>	3,520	<i>Non Wage Rec't:</i>	49.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,074	Total	3,520	Total	49.8%

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

0 None

Vote: 513 Kabarole District**2015/16 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:	Salaries for staff paid in time. Quarterly workplans, Performance contract Form B and all other reports produced in time and submitted to MoFPED, MoLG and OPM. Funds for Luwero Rwenzori development fund transferred to sub counties and community groups including coordination and ensuring that funds are appropriately utilised. Senior statistician supported to attend interantion training seminar on global economic and trade.	All Staff salaries were paid in time. Quarterly workplans, performance contract form B and other reports were produced in time and submitted to the MoFPED, MoLG and OPM. Funds for Luwero Rwenzori Development fund were transferred to sub counties and comm
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Expenditure

211101 General Staff Salaries	63,825	47,868	75.0%
221002 Workshops and Seminars	0	130,000	N/A
227001 Travel inland	29,000	20,300	70.0%
Wage Rec't:	63,825	Wage Rec't: 47,868	Wage Rec't: 75.0%
Non Wage Rec't:	14,098	Non Wage Rec't: 20,300	Non Wage Rec't: 144.0%
Domestic Dev't:	7,164	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	40,000	Donor Dev't: 130,000	Donor Dev't: 325.0%
Total	125,087	Total 198,168	Total 158.4%

Output: District Planning

No of Minutes of TPC meetings	12 (Technical planning meetings held every month and monitoring of projects including technical verification fof LRDP projects)	3 (The mandatory monthly Technical Planning Committee meetings were held)	25.00	None
No of qualified staff in the Unit	4 (Qualified staff in planning unit facillitated to advise the district council on issues of planning.)	2 (Qualified staff in Planning Unit facillitated to advise the district council on issues of planning.)	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 (Councils meetings held with planning unit giving technical guidance on development planning issues.)	33.33	
Non Standard Outputs:	Five year development plan reviewed	The Development Plan reviewed and final copy submitted t NPA		

Expenditure

211103 Allowances	0	380	N/A
221002 Workshops and Seminars	4,000	9,400	235.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	7,800	130.0%
227001 Travel inland	45,000	23,600	52.4%

Vote: 513 Kabarole District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	43,000	<i>Non Wage Rec't:</i>	24,680	<i>Non Wage Rec't:</i>	57.4%
<i>Domestic Dev't:</i>	38,182	<i>Domestic Dev't:</i>	16,500	<i>Domestic Dev't:</i>	43.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	81,182	Total	41,180	Total	50.7%

Output: Operational Planning

0 None

Non Standard Outputs:	District and departmental wokplans prepared every quarter. Review meetings to monitor progress in implimentation held every quarter. LGMSDP and LRDP activities cordinated and monitored including preparation and submission of reports to be submitted to MoLG and OPM.	The District and Departmental wokplans were prepared every quarter. Review meetings to monitor progress in implimentation were held during the quarter. LGMSDP activities were cordinated and monitored including preparation and reports submitted to MoLG
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Expenditure

211103 Allowances	0	3,100	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	66.7%
227001 Travel inland	7,000	4,000	57.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	3,100
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	6,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	10,000	Total	9,100
		Total	91.0%

Output: Monitoring and Evaluation of Sector plans

0 Inadequate funding

Non Standard Outputs:	Eight Quartely Monitoring Visits in the whole district: 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.	Two quarterly monitoring visits were carried out in all the Lower Local Governments under the District
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Expenditure

211103 Allowances	0	150	N/A
227001 Travel inland	27,047	12,900	47.7%

Vote: 513 Kabarole District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	4,550	<i>Non Wage Rec't:</i>	35.0%
<i>Domestic Dev't:</i>	17,047	<i>Domestic Dev't:</i>	8,500	<i>Domestic Dev't:</i>	49.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,047	Total	13,050	Total	43.4%

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

Non Standard Outputs:

- Four quarterly reports produced for managements action and intervention
- Cutt offs are adhered to, transactipons/ events are recorded in the period it occurs
- Avoidance of wastage of resources,efficiency & effectiveness
- Increased enrollment & performance
- Timely accountabilities & improved financial management
- Quality delivery of goods & services to beneficiaries
- Improved financial management and proper resource allocation
- Improved health service delivery
- Improved performace in secondary schools coupled with increased enrolment
- Avoidance of fictious deliveries
- Timely payment of staff salaries & avoidance of ghost workers
- Genuine payment of pensions & terminal benefits to eligible retired staff

- The Qarterly Audit report was produced for management's action and intervention
- Avoidance of wastage of resources,efficiency & effectiveness
- Increased enrollment & performance
- Timely accountabilities & improved financial management
- Quality delivery

0

- The department lacks a motorable transport to the field, the current motorcycle is not routinely serviced.
- Auditing under IFMS is still a problem for the staff lack skills to audit under the same environment

Vote: 513 Kabarole District**2015/16 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

211101 General Staff Salaries	63,825	47,868	75.0%	
211103 Allowances	0	190	N/A	
227001 Travel inland	20,000	12,100	60.5%	
Wage Rec't:	63,825	Wage Rec't: 47,868	Wage Rec't: 75.0%	
Non Wage Rec't:	20,000	Non Wage Rec't: 12,290	Non Wage Rec't: 61.5%	
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	83,825	Total 60,158	Total 71.8%	

Output: Internal Audit

No. of Internal Department Audits	17 (Local government units Audited i.e , Rwimi Sub county, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Karambi sub county, kicwamba, Bukuuku, Ruteete, Hakibaale, Kasenda, Kabende, Harugongo, kiyombya)	24 (Local government units Audited i.e , Rwimi Sub county, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Karambi sub county, kicwamba, Bukuuku, Ruteete, Hakibaale, Kasenda, Kabende, Harugongo, kiyombya)	141.18	-The Department lacks a motorable transport to traverse the field, this hampers audit work. -Auditing under IFMS, auditors still lack skills over the same especially on auditing of payrolls.
Date of submitting Quaterly Internal Audit Reports	15/july/2016 (Annual audit report will be submitted to the district council. However, all quarterly audit reports will submitted on the 15th day of the first month after the quarter)	15/july/2016 (preliminary data for preperation of the annuaal report has been collected .)	#Error	
Non Standard Outputs:	Prepare four audit reports that will be submitted to PAC for verification and implimentation.	Audit report was prepared and submitted to PAC for verification and implimentation		

Expenditure

227001 Travel inland	0	3,800	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,104	Non Wage Rec't: 3,800	Non Wage Rec't: 53.5%	
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	7,104	Total 3,800	Total 53.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 513 Kabarole District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 17,782,520	<i>Wage Rec't:</i> 11,547,980	<i>Wage Rec't:</i> 64.9%	
	<i>Non Wage Rec't:</i> 9,054,731	<i>Non Wage Rec't:</i> 5,350,561	<i>Non Wage Rec't:</i> 59.1%	
	<i>Domestic Dev't:</i> 2,415,488	<i>Domestic Dev't:</i> 1,655,488	<i>Domestic Dev't:</i> 68.5%	
	<i>Donor Dev't:</i> 678,000	<i>Donor Dev't:</i> 344,330	<i>Donor Dev't:</i> 50.8%	
	Total 29,930,739	Total 18,898,360	Total 63.1%	

Vote: 513 Kabarole District**2015/16 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>		291,891	113,335
Sector: Works and Transport				155,580	0
LG Function: District, Urban and Community Access Roads				95,580	0
<i>Capital Purchases</i>					
Output: Bridge Construction				45,580	0
LCII: Nyamiseke				45,580	0
Item: 231003 Roads and bridges (Depreciation)					
Rwebijoka on Nsongya Bridge in Kiyombya SC		LGMSD (Former LGDP)	N/A	45,580	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				50,000	0
LCII: Kabahango				20,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Kasusu Buhesi feeder roads		Other Transfers from Central Government	N/A	20,000	0
LCII: Not Specified				30,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Buheesi Kabata roads		Other Transfers from Central Government	N/A	30,000	0
LG Function: District Engineering Services				60,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				60,000	0
LCII: Kiyombya				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
chain link at kitumba ditrict headquarters	subcounty headquarter construction	Locally Raised Revenues	N/A	20,000	0
payment for construction of district headquarters		Locally Raised Revenues	N/A	40,000	0
Sector: Education				123,047	92,842
LG Function: Pre-Primary and Primary Education				93,047	92,842
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,378	3,378
LCII: Nyamiseke				3,378	3,378
Item: 231001 Non Residential buildings (Depreciation)					
Kyamiyaga P/S		Conditional Grant to SFG	Completed	3,378	3,378
Output: Teacher house construction and rehabilitation				24,719	24,719
LCII: Nyamiseke				24,719	24,719
Item: 231002 Residential buildings (Depreciation)					

Vote: 513 Kabarole District**2015/16 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>		291,891	113,335
Ntanda P/S	Ntanda primary school	Conditional Grant to SFG	Completed	24,719	24,719
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,949	64,745
LCII: Kasura				3,100	3,100
Item: 263311 Conditional transfers for Primary Education					
Kasura Primary School		Conditional Grant to Primary Education	N/A	3,100	3,100
LCII: Kibiito				4,759	4,759
Item: 263311 Conditional transfers for Primary Education					
Kabahango Primary School		Conditional Grant to Primary Education	N/A	4,759	4,759
LCII: Kiyombya				24,696	24,493
Item: 263311 Conditional transfers for Primary Education					
Kanyansinga Primary School		Conditional Grant to Primary Education	N/A	4,829	4,626
Kyamiyaga Primary School		Conditional Grant to Primary Education	N/A	3,867	3,867
Kiboota Primary School		Conditional Grant to Primary Education	N/A	16,000	16,000
LCII: Not Specified				4,646	4,646
Item: 263311 Conditional transfers for Primary Education					
Kiryatama Primary School		Conditional Grant to Primary Education	N/A	4,646	4,646
LCII: Nyamiseke				14,739	14,739
Item: 263311 Conditional transfers for Primary Education					
Nyakatonzi Primary School		Conditional Grant to Primary Education	N/A	3,000	3,000
Kiyombya Primary School		Conditional Grant to Primary Education	N/A	7,287	7,287
Ntanda Primary School		Conditional Grant to Primary Education	N/A	4,452	4,452
LCII: Rwensenene				13,009	13,008
Item: 263311 Conditional transfers for Primary Education					
Buheesi Primary School		Conditional Grant to Primary Education	N/A	1,268	1,268

Vote: 513 Kabarole District**2015/16 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>		291,891	113,335
Kaguma Primary School		Conditional Grant to Primary Education	N/A	6,241	6,240
Kyamatanga Primary School		Conditional Grant to Primary Education	N/A	5,500	5,500
<i>LG Function: Secondary Education</i>				30,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,000	0
LCII: Nyamiseke				30,000	0
Item: 321419 Conditional transfers to Secondary Schools					
Buheesi Secondary School		Conditional Grant to Secondary Education	N/A	30,000	0
Sector: Health				13,265	20,493
<i>LG Function: Primary Healthcare</i>				13,265	20,493
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				6,641	15,525
LCII: Kiyombya				2,000	525
Item: 312104 Other Structures					
Toilet at kibota HC11	completion of latrine	Conditional Grant to PHC - development	N/A	2,000	525
LCII: Nyamiseke				4,641	15,000
Item: 231006 Furniture and fittings (Depreciation)					
Completion of supply Furniture (Nyamiseke, Kibota, and Nyakitokoli HCII		Conditional Grant to PHC Salaries	Completed	2,084	15,000
Item: 312104 Other Structures					
Toilet at Nyamisike HC11	completion of latrine	Conditional Grant to PHC - development	N/A	2,557	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,624	4,968
LCII: Kabahango				1,966	1,475
Item: 263313 Conditional transfers for PHC- Non wage					
Kabahango HC II		Conditional Grant to PHC- Non wage	N/A	1,966	1,475
LCII: Kiyombya				2,691	2,018
Item: 263313 Conditional transfers for PHC- Non wage					
Kiyombya HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,018
LCII: Nyamiseke				1,966	1,475
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 513 Kabarole District

2015/16 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>		291,891	113,335
Nyamiseke HCII		Conditional Grant to PHC - development	N/A	1,966	1,475

Vote: 513 Kabarole District**2015/16 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>		121,540	105,838
Sector: Works and Transport				27,000	5,000
<i>LG Function: District, Urban and Community Access Roads</i>				20,000	5,000
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				20,000	5,000
LCII: Not Specified				20,000	5,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of CAIP roads in Kabonero SC roads		Other Transfers from Central Government	N/A	20,000	5,000
<i>LG Function: District Engineering Services</i>				7,000	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				7,000	0
LCII: Not Specified				7,000	0
Item: 314202 Work in progress					
Completion of Kabonero SC Htrs		District Unconditional Grant - Non Wage	N/A	7,000	0
Sector: Education				75,133	85,133
<i>LG Function: Pre-Primary and Primary Education</i>				55,133	55,133
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,133	55,133
LCII: Bukara				19,026	19,026
Item: 263311 Conditional transfers for Primary Education					
Bukara Primary School		Conditional Grant to Primary Education	N/A	1,226	1,226
Kinyampanika Primary School		Conditional Grant to Primary Education	N/A	15,000	15,000
Nyamba B Primary School		Conditional Grant to Primary Education	N/A	2,800	2,800
LCII: Kabonero				17,307	17,307
Item: 263311 Conditional transfers for Primary Education					
St. Adolf Primary School		Conditional Grant to Primary Education	N/A	6,000	6,000
Rwano Primary School		Conditional Grant to Primary Education	N/A	4,149	4,149
Nyamba SDA Primary School		Conditional Grant to Primary Education	N/A	2,606	2,606
Bulyambaghu Primary School		Conditional Grant to Primary Education	N/A	4,552	4,552
LCII: Nyarugongo				18,800	18,800

Vote: 513 Kabarole District**2015/16 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>		121,540	105,838
Item: 263311 Conditional transfers for Primary Education					
Bukurungu Primary School		Conditional Grant to Primary Education	N/A	3,000	3,000
Katungunda Primary School		Conditional Grant to Primary Education	N/A	15,800	15,800
LG Function: Skills Development				20,000	30,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,000	30,000
LCII: Kabonero				20,000	30,000
Item: 231001 Non Residential buildings (Depreciation)					
Katungunda community library	completion of katungunda community library	LGMSD (Former LGDP)	Completed	20,000	30,000
Sector: Health				14,407	10,805
LG Function: Primary Healthcare				14,407	10,805
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,025	6,769
LCII: Kabonero				9,025	6,769
Item: 263318 Conditional transfers for NGO Hospitals					
Rambia M.C		Conditional Grant to NGO Hospitals	N/A	9,025	6,769
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,382	4,036
LCII: Kabonero				2,691	2,018
Item: 263313 Conditional transfers for PHC- Non wage					
Kabonero HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,018
LCII: Nyarugongo				2,691	2,018
Item: 263313 Conditional transfers for PHC- Non wage					
Rwangimba HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,018
Sector: Water and Environment				5,000	4,900
LG Function: Rural Water Supply and Sanitation				5,000	4,900
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	4,900
LCII: Nyarugongo				5,000	4,900
Item: 312104 Other Structures					
construction of a hand-dug shallow well	Nyarugongo	Conditional transfer for Rural Water	Completed (completed)	5,000	4,900

Vote: 513 Kabarole District**2015/16 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>		206,461	113,865
Sector: Works and Transport				22,400	18,000
<i>LG Function: District, Urban and Community Access Roads</i>				18,400	15,000
<i>Capital Purchases</i>					
Output: Bridge Construction				3,400	0
LCII: Nsura				3,400	0
Item: 314202 Work in progress					
Completion of Nsonya Bridge on Bujabara road (VAT)		LGMSD (Former LGDP)	N/A	3,400	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				15,000	15,000
LCII: Not Specified				15,000	15,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Kinyankende Mitandi Buhesi feeder roads		Other Transfers from Central Government	N/A	15,000	15,000
<i>LG Function: District Engineering Services</i>				4,000	3,000
<i>Capital Purchases</i>					
Output: Construction of public Buildings				4,000	3,000
LCII: Kateebwa				4,000	3,000
Item: 314202 Work in progress					
completion of kateebwa S/c		District Unconditional Grant - Non Wage	Completed	4,000	3,000
Sector: Education				170,379	85,603
<i>LG Function: Pre-Primary and Primary Education</i>				89,379	85,603
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				43,676	40,000
LCII: Kateebwa				43,676	40,000
Item: 231002 Residential buildings (Depreciation)					
Bukara p/s	Bukara primary school	Conditional Grant to SFG	Completed	43,676	40,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,703	45,603
LCII: Bunaiga				15,171	15,171
Item: 263311 Conditional transfers for Primary Education					
Bunaiga Primary School		Conditional Grant to Primary Education	N/A	5,253	5,253
Karugaya SDA Primary School		Conditional Grant to Primary Education	N/A	3,918	3,918

Vote: 513 Kabarole District**2015/16 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>		206,461	113,865
Butyoka S.D.A Primary School		Conditional Grant to Primary Education	N/A	3,000	3,000
Bihondo Primary school		Conditional Grant to Primary Education	N/A	3,000	3,000
LCII: Kateebwa Item: 263311 Conditional transfers for Primary Education				4,000	3,900
Kateebwa Primary School		Conditional Grant to Primary Education	N/A	4,000	3,900
LCII: Mutumba Item: 263311 Conditional transfers for Primary Education				7,000	7,000
Mitandi S.D.A Primary School		Conditional Grant to Primary Education	N/A	7,000	7,000
LCII: Nsura Item: 263311 Conditional transfers for Primary Education				19,532	19,532
Nsuura Primary school		Conditional Grant to Primary Education	N/A	5,475	5,475
Kibaate S.D.A Primary School		Conditional Grant to Primary Education	N/A	14,057	14,057
LG Function: Secondary Education				81,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				81,000	0
LCII: Kateebwa Item: 321419 Conditional transfers to Secondary Schools				36,000	0
Kateebwa High School		Conditional Grant to Secondary Education	N/A	36,000	0
LCII: Mitandi Item: 321419 Conditional transfers to Secondary Schools				45,000	0
Mitandi Secondary School		Conditional Grant to Secondary Education	N/A	45,000	0
Sector: Health				13,682	10,262
LG Function: Primary Healthcare				13,682	10,262
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,025	6,769
LCII: Kateebwa Item: 263318 Conditional transfers for NGO Hospitals				9,025	6,769
Mitandi Health Unit		Conditional Grant to NGO Hospitals	N/A	9,025	6,769
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,657	3,493
LCII: Kateebwa				1,966	1,475

Vote: 513 Kabarole District**2015/16 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>		206,461	113,865
Item: 263313 Conditional transfers for PHC- Non wage					
Kateebwa HC II		Conditional Grant to PHC- Non wage	N/A	1,966	1,475
LCII: Nsura				2,691	2,018
Item: 263313 Conditional transfers for PHC- Non wage					
Kibaate HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,018

Vote: 513 Kabarole District**2015/16 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>		270,401	235,998
Sector: Works and Transport				42,000	52,959
LG Function: District, Urban and Community Access Roads				37,000	37,114
<i>Capital Purchases</i>					
Output: Bridge Construction				37,000	37,114
LCII: Kibiito				37,000	37,114
Item: 231003 Roads and bridges (Depreciation)					
Yeray Bridge		Conditional Grant to LRDP	Completed	37,000	37,114
			(Being used)		
LG Function: District Engineering Services				5,000	15,845
<i>Capital Purchases</i>					
Output: Construction of public Buildings				5,000	15,845
LCII: at subcounty level				5,000	15,845
Item: 314202 Work in progress					
Kibiito SC hqtrs construction (retention costs)		District Unconditional Grant - Non Wage	Completed	5,000	15,845
Sector: Education				42,744	42,742
LG Function: Pre-Primary and Primary Education				42,744	42,742
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,744	42,742
LCII: at subcounty level				4,914	4,914
Item: 263311 Conditional transfers for Primary Education					
Kyeya Primary School		Conditional Grant to Primary Education	N/A	4,914	4,914
LCII: Kabaale				9,181	9,181
Item: 263311 Conditional transfers for Primary Education					
Kabale Moslem Primary School		Conditional Grant to Primary Education	N/A	4,500	4,500
Mugoma B Primary School		Conditional Grant to Primary Education	N/A	4,681	4,681
LCII: Kasunganyaja				19,527	19,525
Item: 263311 Conditional transfers for Primary Education					
Bunjojo Primary School		Conditional Grant to Primary Education	N/A	1,827	1,827
Kasunganyanja Primary School		Conditional Grant to Primary Education	N/A	5,000	4,998
Kitonzi Primary School		Conditional Grant to Primary Education	N/A	12,700	12,700
LCII: Kibiito				4,096	4,096
Item: 263311 Conditional transfers for Primary Education					

Vote: 513 Kabarole District**2015/16 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>		270,401	235,998
Kimbugu Primary School		Conditional Grant to Primary Education	N/A	4,096	4,096
LCII: Mujunju Item: 263311 Conditional transfers for Primary Education				5,026	5,026
Mujunju Primary School		Conditional Grant to Primary Education	N/A	5,026	5,026
Sector: Health				154,657	140,297
LG Function: Primary Healthcare				154,657	140,297
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				150,000	136,804
LCII: Kasunganyaja Item: 231001 Non Residential buildings (Depreciation)				150,000	127,399
Rehabilitation of Kasunganyanja Health center iii	rehabilitation of kasunganyanja health centre	Conditional Grant to District Hospitals	Works Underway	150,000	127,399
LCII: Kibiito Item: 231001 Non Residential buildings (Depreciation)				0	9,405
construction of nyarugongo OPD		Conditional Grant to PHC - development	Works Underway (Ring beam level)	0	9,405
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,657	3,493
LCII: Kasunganyaja Item: 263313 Conditional transfers for PHC- Non wage				2,691	2,018
Kasunganyanja HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,018
LCII: Mujunju Item: 263313 Conditional transfers for PHC- Non wage				1,966	1,475
Mujunju HC II		Conditional Grant to PHC- Non wage	N/A	1,966	1,475
Sector: Water and Environment				31,000	0
LG Function: Rural Water Supply and Sanitation				31,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				31,000	0
LCII: Mujunju Item: 312104 Other Structures				31,000	0
Construction of reservoir tank at Mujunju trading centre		Conditional transfer for Rural Water	Not Started	31,000	0

Vote: 513 Kabarole District**2015/16 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>		312,650	51,801
Sector: Education				269,254	19,254
LG Function: Pre-Primary and Primary Education				19,254	19,254
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,254	19,254
LCII: Central ward				13,254	13,254
Item: 263311 Conditional transfers for Primary Education					
St John Yerya Primary school		Conditional Grant to Primary Education	N/A	4,080	4,080
Kibiito Primary School		Conditional Grant to Primary Education	N/A	9,174	9,174
LCII: whole town council				6,000	6,000
Item: 263311 Conditional transfers for Primary Education					
Bubwika Primary School		Conditional Grant to Primary Education	N/A	3,000	3,000
St. Francis Rwengwara Primary School		Conditional Grant to Primary Education	N/A	3,000	3,000
LG Function: Secondary Education				250,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				250,000	0
LCII: Central ward				250,000	0
Item: 321419 Conditional transfers to Secondary Schools					
Kibiito secondary school		Conditional Grant to Secondary Education	N/A	250,000	0
Sector: Health				43,396	32,547
LG Function: Primary Healthcare				43,396	32,547
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,728	10,296
LCII: Central ward				13,728	10,296
Item: 263318 Conditional transfers for NGO Hospitals					
Yerya HCIII		Conditional Grant to NGO Hospitals	N/A	13,728	10,296
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,668	22,251
LCII: East ward				29,668	22,251
Item: 263313 Conditional transfers for PHC- Non wage					
Kibiito HC IV		Conditional Grant to PHC- Non wage	N/A	29,668	22,251

Vote: 513 Kabarole District**2015/16 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>		296,173	85,516
Sector: Works and Transport				45,000	30,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>45,000</i>	<i>30,000</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				20,000	10,000
LCII: Not Specified				20,000	10,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of Kisomoro SC CAIP roads		Other Transfers from Central Government	N/A	20,000	10,000
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				25,000	20,000
LCII: Not Specified				25,000	20,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Kisomoro Kyamatanga feeder roads		Other Transfers from Central Government	N/A	25,000	20,000
Sector: Education				200,549	50,548
<i>LG Function: Pre-Primary and Primary Education</i>				<i>50,549</i>	<i>50,548</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,415	3,415
LCII: Lyamabwa				3,415	3,415
Item: 231001 Non Residential buildings (Depreciation)					
Kyamihemba p/s		Conditional Grant to SFG	Completed	3,415	3,415
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,134	47,133
LCII: Kicuucu				19,520	19,520
Item: 263311 Conditional transfers for Primary Education					
Kinoni B Primary School		Conditional Grant to Primary Education	N/A	15,000	15,000
Busiita Primary School		Conditional Grant to Primary Education	N/A	4,520	4,520
LCII: Kisomoro				15,404	15,404
Item: 263311 Conditional transfers for Primary Education					
Kisomoro Primary School		Conditional Grant to Primary Education	N/A	15,404	15,404
LCII: Lyamabwa				12,210	12,209
Item: 263311 Conditional transfers for Primary Education					
Karambi B Primary School		Conditional Grant to Primary Education	N/A	4,288	4,287

Vote: 513 Kabarole District**2015/16 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>		296,173	85,516
Kyamuhemba Primary School		Conditional Grant to Primary Education	N/A	2,863	2,863
Nsongya primary School		Conditional Grant to Primary Education	N/A	5,059	5,059
LG Function: Secondary Education				150,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				150,000	0
LCII: Kisomoro				150,000	0
Item: 321419 Conditional transfers to Secondary Schools					
Nyakigumba Parents Secondary School		Conditional Grant to Secondary Education	N/A	150,000	0
Sector: Health				6,624	4,968
LG Function: Primary Healthcare				6,624	4,968
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,624	4,968
LCII: Kahondo				1,966	1,475
Item: 263313 Conditional transfers for PHC- Non wage					
Kahondo HC II		Conditional Grant to PHC- Non wage	N/A	1,966	1,475
LCII: Kicuucu				1,966	1,475
Item: 263313 Conditional transfers for PHC- Non wage					
Kicuucu HC II		Conditional Grant to PHC- Non wage	N/A	1,966	1,475
LCII: Kisomoro				2,691	2,018
Item: 263313 Conditional transfers for PHC- Non wage					
Kisomoro HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,018
Sector: Water and Environment				44,000	0
LG Function: Rural Water Supply and Sanitation				44,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				44,000	0
LCII: Not Specified				44,000	0
Item: 312104 Other Structures					
Extension of Yerya GFS to Lyamabwa	Lyamabwa	Conditional transfer for Rural Water	Not Started	44,000	0

Vote: 513 Kabarole District**2015/16 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>		224,045	13,554
Sector: Education				222,079	12,079
LG Function: Pre-Primary and Primary Education				12,079	12,079
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,079	12,079
LCII: Central Ward				12,079	12,079
Item: 263311 Conditional transfers for Primary Education					
Rubona B Primary School		Conditional Grant to Primary Education	N/A	6,207	6,207
Kabata Primary School		Conditional Grant to Primary Education	N/A	5,872	5,872
LG Function: Secondary Education				210,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				210,000	0
LCII: whole town council				210,000	0
Item: 321419 Conditional transfers to Secondary Schools					
Moons Vocational Secondary School		Conditional Grant to Secondary Education	N/A	80,000	0
Rubona Secondary School		Conditional Grant to Secondary Education	N/A	130,000	0
Sector: Health				1,966	1,475
LG Function: Primary Healthcare				1,966	1,475
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,966	1,475
LCII: East Ward				1,966	1,475
Item: 263313 Conditional transfers for PHC- Non wage					
Rubona HC II		Conditional Grant to PHC- Non wage	N/A	1,966	1,475

Vote: 513 Kabarole District**2015/16 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>		87,808	44,317
Sector: Works and Transport				49,607	8,125
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,607</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				21,607	0
LCII: Not Specified				21,607	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Kasunganyanja Kadindimo feeder roads		Other Transfers from Central Government	N/A	16,500	0
Mechanised routine maintenance of Kakooga Kadindimo feeder roads		Other Transfers from Central Government	N/A	5,107	0
<i>LG Function: District Engineering Services</i>				28,000	8,125
<i>Capital Purchases</i>					
Output: Construction of public Buildings				28,000	8,125
LCII: At subcounty level				28,000	8,125
Item: 314202 Work in progress					
Completion of Rwimi SC Hqtrs		District Unconditional Grant - Non Wage	N/A	28,000	8,125
Sector: Education				35,510	34,174
<i>LG Function: Pre-Primary and Primary Education</i>				35,510	34,174
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,510	34,174
LCII: Gatyanga				6,798	6,798
Item: 263311 Conditional transfers for Primary Education					
Gatyanga Primary School		Conditional Grant to Primary Education	N/A	2,543	2,543
Nyabwina Primary School		Conditional Grant to Primary Education	N/A	4,255	4,255
LCII: Kadindimo				14,460	13,126
Item: 263311 Conditional transfers for Primary Education					
Kitere Primary School		Conditional Grant to Primary Education	N/A	3,542	3,542
Rugaaga Primary School		Conditional Grant to Primary Education	N/A	1,762	1,762
St. Johns Nsongya Primary School		Conditional Grant to Primary Education	N/A	5,000	3,667

Vote: 513 Kabarole District**2015/16 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>		87,808	44,317
Kadindimo Primary School		Conditional Grant to Primary Education	N/A	4,156	4,155
LCII: Kaina Item: 263311 Conditional transfers for Primary Education				4,828	4,828
Ntambi Primary School		Conditional Grant to Primary Education	N/A	4,828	4,828
LCII: Kakooga Item: 263311 Conditional transfers for Primary Education				4,904	4,902
Kakooga Primary School		Conditional Grant to Primary Education	N/A	4,904	4,902
LCII: Rwimi Item: 263311 Conditional transfers for Primary Education				4,520	4,520
Kyakatabazi Primary School		Conditional Grant to Primary Education	N/A	4,520	4,520
Sector: Health				2,691	2,018
LG Function: Primary Healthcare				2,691	2,018
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,691	2,018
LCII: Kakooga Item: 263313 Conditional transfers for PHC- Non wage				2,691	2,018
Kakinga HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,018

Vote: 513 Kabarole District**2015/16 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>		156,480	44,805
Sector: Education				122,789	12,787
LG Function: Pre-Primary and Primary Education				12,789	12,787
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,789	12,787
LCII: whole sub county				12,789	12,787
Item: 263311 Conditional transfers for Primary Education					
Rwimi Primary School		Conditional Grant to Primary Education	N/A	5,224	5,224
Kaburaisoke Hill Primary School		Conditional Grant to Primary Education	N/A	2,938	2,937
Kanyamukale Primary School		Conditional Grant to Primary Education	N/A	4,627	4,626
LG Function: Secondary Education				110,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				110,000	0
LCII: whole sub county				110,000	0
Item: 321419 Conditional transfers to Secondary Schools					
Rwimi Secondary School		Conditional Grant to Secondary Education	N/A	110,000	0
Sector: Health				2,691	2,018
LG Function: Primary Healthcare				2,691	2,018
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,691	2,018
LCII: whole sub county				2,691	2,018
Item: 263313 Conditional transfers for PHC- Non wage					
Rwimi HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,018
Sector: Water and Environment				31,000	30,000
LG Function: Rural Water Supply and Sanitation				31,000	30,000
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				31,000	30,000
LCII: whole sub county				31,000	30,000
Item: 312104 Other Structures					
Extension of Yerya GFS from Mirambi to Kyakatabazi and Kitusi-Kagoro	Mirambi, Kyakatabazi, Kitusi, Kagoro	Conditional transfer for Rural Water	Completed	31,000	30,000

Vote: 513 Kabarole District**2015/16 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>		130,243	82,334
Sector: Works and Transport				18,000	18,000
<i>LG Function: District, Urban and Community Access Roads</i>				18,000	18,000
<i>Capital Purchases</i>					
Output: Bridge Construction				18,000	18,000
LCII: Kazingo Parish				18,000	18,000
Item: 231003 Roads and bridges (Depreciation)					
Completion of Lyesukuna pedestrian crossing		LGMSD (Former LGDP)	Completed	18,000	18,000
Sector: Education				80,608	40,608
<i>LG Function: Pre-Primary and Primary Education</i>				40,608	40,608
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,608	40,608
LCII: Karago Parish				3,624	3,624
Item: 263311 Conditional transfers for Primary Education					
Bagaaya Primary School		Conditional Grant to Primary Education	N/A	3,624	3,624
LCII: Kazingo Parish				31,384	31,384
Item: 263311 Conditional transfers for Primary Education					
Kazingo Primary School		Conditional Grant to Primary Education	N/A	17,347	17,347
Kazingo SDA Primary School		Conditional Grant to Primary Education	N/A	14,037	14,037
LCII: Kiguma Parish				5,600	5,600
Item: 263311 Conditional transfers for Primary Education					
Kiguma Primary School		Conditional Grant to Primary Education	N/A	5,600	5,600
<i>LG Function: Secondary Education</i>				40,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,000	0
LCII: Kazingo Parish				40,000	0
Item: 321419 Conditional transfers to Secondary Schools					
Toro Peas High School		Conditional Grant to Secondary Education	N/A	40,000	0
Sector: Health				31,635	23,726
<i>LG Function: Primary Healthcare</i>				31,635	23,726
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,635	23,726
LCII: Kazingo Parish				29,668	22,251
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 513 Kabarole District**2015/16 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>		130,243	82,334
Bukuuku HCIV		Conditional Grant to PHC- Non wage	N/A	29,668	22,251
LCII: Kiguma Parish				1,966	1,475
Item: 263313 Conditional transfers for PHC- Non wage					
Kiguma HCII		Conditional Grant to PHC- Non wage	N/A	1,966	1,475

Vote: 513 Kabarole District**2015/16 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>		183,993	163,654
Sector: Works and Transport				55,114	69,575
LG Function: District, Urban and Community Access Roads				55,114	69,575
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				55,114	69,575
LCII: Busoro Parish				25,114	19,505
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Kirere Kabegira feeder roads		Other Transfers from Central Government	N/A	20,000	16,203
Re decking of Rwakaberege bridge		Other Transfers from Central Government	N/A	5,114	3,302
LCII: Rwengaju Parish				30,000	50,070
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Katoma Bwabya Kyembogo feeder roads		Other Transfers from Central Government	N/A	30,000	50,070
Sector: Education				82,358	59,189
LG Function: Pre-Primary and Primary Education				59,189	59,189
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,207	28,207
LCII: Busoro Parish				13,000	13,000
Item: 231001 Non Residential buildings (Depreciation)					
Mpumbu P/S		LGMSD (Former LGDP)	Completed	13,000	13,000
LCII: Rwengaju Parish				15,207	15,207
Item: 231001 Non Residential buildings (Depreciation)					
Infiling of Mpumbu primary school		LGMSD (Former LGDP)	Completed	10,000	10,000
Bwabya p/s		Conditional Grant to SFG	Completed	5,207	5,207
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,982	30,982
LCII: Kaswa Parish				14,914	14,914
Item: 263311 Conditional transfers for Primary Education					
Kiamara Primary School		Conditional Grant to Primary Education	N/A	14,914	14,914
LCII: Busoro Parish				3,519	3,519
Item: 263311 Conditional transfers for Primary Education					

Vote: 513 Kabarole District**2015/16 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>		183,993	163,654
Hope Primary School		Conditional Grant to Primary Education	N/A	3,519	3,519
LCII: Ibaale Parish Item: 263311 Conditional transfers for Primary Education				4,749	4,749
Haibaale Primary School		Conditional Grant to Primary Education	N/A	4,749	4,749
LCII: Rwengaju Parish Item: 263311 Conditional transfers for Primary Education				7,800	7,800
Bwabya Primary School		Conditional Grant to Primary Education	N/A	2,000	2,000
Mpumbu Primary School		Conditional Grant to Primary Education	N/A	5,800	5,800
LG Function: Secondary Education				23,169	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,169	0
LCII: Ibaale Parish Item: 321419 Conditional transfers to Secondary Schools				23,169	0
Ibaale Secondary School		Conditional Grant to Secondary Education	N/A	23,169	0
Sector: Health				46,520	34,890
LG Function: Primary Healthcare				46,520	34,890
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				36,481	27,361
LCII: Kaswa Parish Item: 263318 Conditional transfers for NGO Hospitals				9,025	6,769
Mpanga Tea Growers		Conditional Grant to NGO Hospitals	N/A	9,025	6,769
LCII: Busoro Parish Item: 263318 Conditional transfers for NGO Hospitals				13,728	10,296
Toro Kahuna		Conditional Grant to NGO Hospitals	N/A	13,728	10,296
LCII: Ibaale Parish Item: 263318 Conditional transfers for NGO Hospitals				13,728	10,296
Kiko HCII		Conditional Grant to NGO Hospitals	N/A	13,728	10,296
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,039	7,529
LCII: Kaswa Parish Item: 263313 Conditional transfers for PHC- Non wage				2,691	2,018

Vote: 513 Kabarole District**2015/16 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>		183,993	163,654
Kaswa HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,018
LCII: Busoro Parish				2,691	2,018
Item: 263313 Conditional transfers for PHC- Non wage					
Kibaate HCII		Conditional Grant to PHC - development	N/A	2,691	2,018
LCII: Ibaale Parish				1,966	1,475
Item: 263313 Conditional transfers for PHC- Non wage					
Ibaale HC II		Conditional Grant to PHC- Non wage	N/A	1,966	1,475
LCII: Rwengaju Parish				2,691	2,018
Item: 263313 Conditional transfers for PHC- Non wage					
Kidubuli HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,018

Vote: 513 Kabarole District**2015/16 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>		516,330	1,248,306
Sector: Works and Transport				10,000	0
LG Function: District, Urban and Community Access Roads				10,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				10,000	0
LCII: Kahangi				10,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Kisongi Munobwa feeder roads		Other Transfers from Central Government	N/A	10,000	0
Sector: Education				410,961	1,228,326
LG Function: Pre-Primary and Primary Education				260,961	261,357
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,916	6,916
LCII: Kahangi				6,916	6,916
Item: 231001 Non Residential buildings (Depreciation)					
Masongora p/s		Conditional Grant to SFG	Completed	6,916	6,916
Output: Teacher house construction and rehabilitation				203,321	203,321
LCII: Kabende				200,000	200,000
Item: 231002 Residential buildings (Depreciation)					
Masongora Primary school construction as presidential pledge		Conditional Grant to SFG	Completed	200,000	200,000
LCII: Kituule				3,321	3,321
Item: 231002 Residential buildings (Depreciation)					
Muhangi P/S	Muhangi primary school	Conditional Grant to SFG	Completed	3,321	3,321
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,725	51,121
LCII: Kabende				7,104	7,500
Item: 263311 Conditional transfers for Primary Education					
Kabende Primary School		Conditional Grant to Primary Education	N/A	7,104	7,500
LCII: Kahangi				9,000	9,000
Item: 263311 Conditional transfers for Primary Education					
Komyamperre Primary School		Conditional Grant to Primary Education	N/A	9,000	9,000
LCII: Kibasi				9,621	9,621
Item: 263311 Conditional transfers for Primary Education					
Kyairumba Primary School		Conditional Grant to Primary Education	N/A	6,621	6,621

Vote: 513 Kabarole District**2015/16 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>		516,330	1,248,306
Bunyonyi Primary School		Conditional Grant to Primary Education	N/A	3,000	3,000
LCII: Kiburara Item: 263311 Conditional transfers for Primary Education				18,000	18,000
Kiburara Primary School		Conditional Grant to Primary Education	N/A	18,000	18,000
LCII: Kituule Item: 263311 Conditional transfers for Primary Education				7,000	7,000
Muhangi Primary School		Conditional Grant to Primary Education	N/A	7,000	7,000
LG Function: Secondary Education				150,000	966,969
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				150,000	966,969
LCII: Kibasi Item: 321419 Conditional transfers to Secondary Schools				120,000	0
Rusekere Senior Secondary School		Conditional Grant to Secondary Education	N/A	120,000	0
LCII: Kiburara Item: 321419 Conditional transfers to Secondary Schools				30,000	966,969
Mother care secondary school		Conditional Grant to Secondary Education	N/A	30,000	966,969
Sector: Health				40,368	19,980
LG Function: Primary Healthcare				40,368	19,980
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				31,778	13,537
LCII: Kabende Item: 263318 Conditional transfers for NGO Hospitals				13,728	0
Iruhura HCII		Conditional Grant to NGO Hospitals	N/A	13,728	0
LCII: Kibasi Item: 263318 Conditional transfers for NGO Hospitals				9,025	6,769
Community HCII		Conditional Grant to NGO Hospitals	N/A	9,025	6,769
LCII: Kiburara Item: 263318 Conditional transfers for NGO Hospitals				9,025	6,769
Kiamara HCII		Conditional Grant to NGO Hospitals	N/A	9,025	6,769
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,590	6,443
LCII: Kabende Item: 263313 Conditional transfers for PHC- Non wage				2,691	2,018

Vote: 513 Kabarole District**2015/16 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>		516,330	1,248,306
Kabende Hc III		Conditional Grant to PHC- Non wage	N/A	2,691	2,018
LCII: Kahangi Item: 263313 Conditional transfers for PHC- Non wage				1,966	1,475
Kahangi HC II		Conditional Grant to PHC- Non wage	N/A	1,966	1,475
LCII: Kibasi Item: 263313 Conditional transfers for PHC- Non wage				1,966	1,475
Nsorro		Conditional Grant to PHC- Non wage	N/A	1,966	1,475
LCII: Kituule Item: 263313 Conditional transfers for PHC- Non wage				1,966	1,475
Kitule HC II		Conditional Grant to PHC- Non wage	N/A	1,966	1,475
Sector: Water and Environment				55,000	0
LG Function: Rural Water Supply and Sanitation				55,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				15,000	0
LCII: Kabende Item: 312104 Other Structures				15,000	0
Construction of four shallow wells	Mukihara, Mohoire, Kasesenge	Conditional transfer for Rural Water	N/A	15,000	0
Output: Construction of piped water supply system				40,000	0
LCII: Kibasi Item: 312104 Other Structures				40,000	0
Extension of piped water along Kijura road	Bishop Balya parish	Conditional transfer for Rural Water	Not Started	40,000	0

Vote: 513 Kabarole District**2015/16 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>		95,197	35,129
Sector: Education				90,197	30,229
LG Function: Pre-Primary and Primary Education				30,197	30,229
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,197	30,229
LCII: whole town council				30,197	30,229
Item: 263311 Conditional transfers for Primary Education					
Nyakasura Junior Primary School		Conditional Grant to Primary Education	N/A	4,448	4,480
Bukuuku Primary School		Conditional Grant to Primary Education	N/A	5,544	5,544
Kitarasa Primary School		Conditional Grant to Primary Education	N/A	14,500	14,500
Canon Apolo Demonstration Primary School		Conditional Grant to Primary Education	N/A	5,705	5,705
LG Function: Secondary Education				60,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				60,000	0
LCII: whole town council				60,000	0
Item: 321419 Conditional transfers to Secondary Schools					
Bukuuku Community Secondary School		Conditional Grant to Secondary Education	N/A	60,000	0
Sector: Water and Environment				5,000	4,900
LG Function: Rural Water Supply and Sanitation				5,000	4,900
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	4,900
LCII: Not Specified				5,000	4,900
Item: 312104 Other Structures					
Construction of a hand-dug shallow well	Njenga	Conditional transfer for Rural Water	Completed (completed)	5,000	4,900

Vote: 513 Kabarole District**2015/16 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>		260,458	69,458
Sector: Works and Transport				40,000	20,000
LG Function: District, Urban and Community Access Roads				40,000	20,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				40,000	20,000
LCII: Butebe Parish				15,000	10,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Geme Katojo feeder roads		Other Transfers from Central Government	N/A	5,000	0
Mechanised routine maintenance of Butebe Karambi feeder roads		Other Transfers from Central Government	N/A	10,000	10,000
LCII: Rubingo Parish				25,000	10,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Re decking mahoma Bridge on Kasusu Mahoma road		Other Transfers from Central Government	N/A	25,000	10,000
Sector: Education				192,932	39,196
LG Function: Pre-Primary and Primary Education				42,932	39,196
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				13,735	10,000
LCII: Karambi				13,735	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Karambi P.S		LGMSD (Former LGDP)	Completed	13,735	10,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,197	29,196
LCII: Butebe Parish				11,717	11,717
Item: 263311 Conditional transfers for Primary Education					
Mountains of the Moon Army Primary School		Conditional Grant to Primary Education	N/A	6,200	6,200
Butebe Primary School		Conditional Grant to Primary Education	N/A	5,517	5,517
LCII: Gweri Parish				3,448	3,448
Item: 263311 Conditional transfers for Primary Education					
Gweri Primary School		Conditional Grant to Primary Education	N/A	3,448	3,448
LCII: Karambi				10,832	10,831
Item: 263311 Conditional transfers for Primary Education					

Vote: 513 Kabarole District**2015/16 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>		260,458	69,458
Burungu Primary School		Conditional Grant to Primary Education	N/A	5,299	5,299
Karambi Primary School		Conditional Grant to Primary Education	N/A	5,533	5,532
LCII: Rubingo Parish Item: 263311 Conditional transfers for Primary Education				3,200	3,200
Mukumbwe Primary School		Conditional Grant to Primary Education	N/A	3,200	3,200
LG Function: Secondary Education				150,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				150,000	0
LCII: Butebe Parish Item: 321419 Conditional transfers to Secondary Schools				150,000	0
Kahinju Secondary School		Conditional Grant to Secondary Education	N/A	150,000	0
Sector: Health				13,682	10,262
LG Function: Primary Healthcare				13,682	10,262
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,025	6,769
LCII: Karambi Item: 263318 Conditional transfers for NGO Hospitals				9,025	6,769
Kihembo		Conditional Grant to NGO Hospitals	N/A	9,025	6,769
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,657	3,493
LCII: Karambi Item: 263313 Conditional transfers for PHC- Non wage				2,691	2,018
Karambi HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,018
LCII: Rubingo Parish Item: 263313 Conditional transfers for PHC- Non wage				1,966	1,475
Rubingo HC II		Conditional Grant to PHC- Non wage	N/A	1,966	1,475
Sector: Water and Environment				13,844	0
LG Function: Rural Water Supply and Sanitation				13,844	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				13,844	0
LCII: Butebe Parish Item: 312104 Other Structures				13,844	0

Vote: 513 Kabarole District**2015/16 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>		260,458	69,458
Completion of piped water from Mbuzi to Mukonamura	Mukanamura	Conditional transfer for Rural Water	Completed	13,844	0

Vote: 513 Kabarole District**2015/16 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>		260,784	33,326
Sector: Agriculture				0	3,000
LG Function: District Production Services				0	3,000
<i>Capital Purchases</i>					
Output: Slaughter slab construction				0	3,000
LCII: Nyakitokoli				0	3,000
Item: 312104 Other Structures					
Not Specified		Conditional Grant for NAADS	Completed	0	3,000
Sector: Education				229,784	29,783
LG Function: Pre-Primary and Primary Education				29,784	29,783
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,784	29,783
LCII: At sub county level				4,093	4,092
Item: 263311 Conditional transfers for Primary Education					
Kamabaale Primary school		Conditional Grant to Primary Education	N/A	4,093	4,092
LCII: Kibwa					
Item: 263311 Conditional transfers for Primary Education					
Kibyo Hill Primary School		Conditional Grant to Primary Education	N/A	12,316	12,316
Mahyoro Primary School		Conditional Grant to Primary Education	N/A	4,600	4,600
LCII: Nyakitokoli					
Item: 263311 Conditional transfers for Primary Education					
Nyakitokoli Primary School		Conditional Grant to Primary Education	N/A	3,384	3,384
Mt. Gessi Primary school		Conditional Grant to Primary Education	N/A	3,391	3,391
Nyarukamba Primary school		Conditional Grant to Primary Education	N/A	2,000	2,000
LG Function: Secondary Education				200,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				200,000	0
LCII: At sub county level				200,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Karangura SDA secondary school as a presidential pledge		Conditional Grant to SFG	N/A	200,000	0
Sector: Health				3,000	543

Vote: 513 Kabarole District**2015/16 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>		260,784	33,326
<i>LG Function: Primary Healthcare</i>				<i>3,000</i>	<i>543</i>
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				3,000	543
LCII: At subcounty level				0	543
Item: 231001 Non Residential buildings (Depreciation)					
Nyakitokoli HCII		Conditional Grant to District Hospitals	Completed	0	543
LCII: Nyakitokoli				3,000	0
Item: 312104 Other Structures					
Toilet at nyakitokoli HC11	completion of latrine	Conditional Grant to PHC - development	N/A	3,000	0
Sector: Water and Environment				28,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>28,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				28,000	0
LCII: Kamabale				28,000	0
Item: 312104 Other Structures					
Extension of gravity flow scheme in mitandi scheme	Kitonya	Donor Funding	Not Started	28,000	0

Vote: 513 Kabarole District**2015/16 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>		105,888	71,805
Sector: Works and Transport				20,000	16,294
LG Function: District, Urban and Community Access Roads				20,000	16,294
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				20,000	16,294
LCII: Not Specified				20,000	16,294
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Isunga Rwankenzi feeder roads		Other Transfers from Central Government	N/A	20,000	16,294
Sector: Education				83,197	43,196
LG Function: Pre-Primary and Primary Education				43,197	43,196
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,411	3,411
LCII: Kasenda				3,411	3,411
Item: 231001 Non Residential buildings (Depreciation)					
Iruhura p/s		Conditional Grant to SFG	Completed	3,411	3,411
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,786	39,785
LCII: At sub county level				5,396	5,396
Item: 263311 Conditional transfers for Primary Education					
Rwankenzi Primary school		Conditional Grant to Primary Education	N/A	5,396	5,396
LCII: Isunga				15,020	15,020
Item: 263311 Conditional transfers for Primary Education					
Iruhuura Primary School		Conditional Grant to Primary Education	N/A	5,059	5,059
Kyantambara Primary School		Conditional Grant to Primary Education	N/A	4,875	4,875
Pere - Achte Primary School		Conditional Grant to Primary Education	N/A	5,086	5,086
LCII: Kasenda				11,784	11,783
Item: 263311 Conditional transfers for Primary Education					
Mbuga Primary School		Conditional Grant to Primary Education	N/A	6,029	6,029
Kasenda Primary School		Conditional Grant to Primary Education	N/A	5,755	5,754
LCII: Nyabweya				7,586	7,586
Item: 263311 Conditional transfers for Primary Education					

Vote: 513 Kabarole District**2015/16 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>		105,888	71,805
Rwenkuba Primary School		Conditional Grant to Primary Education	N/A	2,177	2,177
Nyabweya Primary School		Conditional Grant to Primary Education	N/A	5,409	5,409
<i>LG Function: Secondary Education</i>				40,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,000	0
LCII: Isunga				40,000	0
Item: 321419 Conditional transfers to Secondary Schools					
Pere Achte Secondary School		Conditional Grant to Secondary Education	N/A	40,000	0
Sector: Health				2,691	12,314
<i>LG Function: Primary Healthcare</i>				2,691	12,314
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	10,296
LCII: Kasenda				0	10,296
Item: 263318 Conditional transfers for NGO Hospitals					
KIDA		Conditional Grant to NGO Hospitals	N/A	0	10,296
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,691	2,018
LCII: Kasenda				2,691	2,018
Item: 263313 Conditional transfers for PHC- Non wage					
Kasenda HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,018

Vote: 513 Kabarole District**2015/16 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>		474,544	384,776
Sector: Works and Transport				40,000	20,228
<i>LG Function: District, Urban and Community Access Roads</i>				<i>40,000</i>	<i>20,228</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				20,000	20,228
LCII: Not Specified				20,000	20,228
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of Kisomoro SC CAIP roads		Not Specified	Completed	20,000	20,228
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				20,000	0
LCII: Nyantabooma				20,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Kichwamba Kiburara feeder roads		Other Transfers from Central Government	N/A	20,000	0
Sector: Education				396,163	355,613
<i>LG Function: Pre-Primary and Primary Education</i>				<i>321,162</i>	<i>355,613</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				260,562	295,012
LCII: Bwanika				78,000	102,880
Item: 231001 Non Residential buildings (Depreciation)					
Bwanika p/s		Conditional Grant to SFG	Completed	78,000	102,880
LCII: Kihondo				9,132	9,132
Item: 231001 Non Residential buildings (Depreciation)					
Busaiga p/s		Conditional Grant to SFG	Completed	9,132	9,132
LCII: Nyantabooma				173,430	183,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Busaiga primary school as a presidential pledge		Conditional Grant to SFG	Completed	173,430	183,000
Output: Teacher house construction and rehabilitation				19,537	19,537
LCII: Bwanika				19,537	19,537
Item: 231002 Residential buildings (Depreciation)					
Nyamisingiri	Nyamisingiri primary school	Conditional Grant to SFG	Completed	19,537	19,537
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,063	41,063
LCII: Bwanika				14,374	14,374

Vote: 513 Kabarole District**2015/16 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>		474,544	384,776
Item: 263311 Conditional transfers for Primary Education					
Nyamisingiri Primary School		Conditional Grant to Primary Education	N/A	4,900	4,900
Bwanika Primary School		Conditional Grant to Primary Education	N/A	3,675	3,675
Busaiga Primary School		Conditional Grant to Primary Education	N/A	4,799	4,799
Buhara Primary School		Conditional Grant to Primary Education	N/A	1,000	1,000
LCII: Kihondo				16,676	16,676
Item: 263311 Conditional transfers for Primary Education					
Kiewamba Primary School		Conditional Grant to Primary Education	N/A	10,562	10,562
Kinyabuhara Primary School		Conditional Grant to Primary Education	N/A	6,114	6,114
LCII: Nyantabooma				10,013	10,013
Item: 263311 Conditional transfers for Primary Education					
Harugongo Primary School		Conditional Grant to Primary Education	N/A	4,013	4,013
Mpinga Primary School		Conditional Grant to Primary Education	N/A	6,000	6,000
LG Function: Secondary Education				75,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,000	0
LCII: At sub county level				40,000	0
Item: 321419 Conditional transfers to Secondary Schools					
Samling Kichwamba Peas High School		Conditional Grant to Secondary Education	N/A	40,000	0
LCII: Kihondo				35,000	0
Item: 321419 Conditional transfers to Secondary Schools					
Moons Vocational Secondary School		Conditional Grant to Secondary Education	N/A	35,000	0
Sector: Health				33,382	4,036
LG Function: Primary Healthcare				33,382	4,036
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				28,000	0
LCII: Bwanika				28,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 513 Kabarole District**2015/16 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>		474,544	384,776
BWANIKA HC11 OPD	completion of Bwaanika health unit	Conditional Grant to PHC - development	N/A	28,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,382	4,036
LCII: Kihondo				2,691	2,018
Item: 263313 Conditional transfers for PHC- Non wage					
Kicwamba HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,018
LCII: Nyantabooma				2,691	2,018
Item: 263313 Conditional transfers for PHC- Non wage					
Nyantabooma HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,018
Sector: Water and Environment				5,000	4,900
LG Function: Rural Water Supply and Sanitation				5,000	4,900
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	4,900
LCII: Nyantabooma				5,000	4,900
Item: 312104 Other Structures					
Construction of two shallow wells	Kyakaigo	Conditional transfer for Rural Water	Completed (completed)	5,000	4,900

Vote: 513 Kabarole District**2015/16 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>		35,800	15,127
Sector: Education				33,109	13,109
LG Function: Pre-Primary and Primary Education				13,109	13,109
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,109	13,109
LCII: Kahuna ward				5,415	5,415
Item: 263311 Conditional transfers for Primary Education					
Kahuna Primary School		Conditional Grant to Primary Education	N/A	5,415	5,415
LCII: Kijura				7,694	7,694
Item: 263311 Conditional transfers for Primary Education					
Kyaitamba Primary School		Conditional Grant to Primary Education	N/A	7,694	7,694
LG Function: Secondary Education				20,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				20,000	0
LCII: whole town council				20,000	0
Item: 321419 Conditional transfers to Secondary Schools					
Kigarama Talents High School		Conditional Grant to Secondary Education	N/A	20,000	0
Sector: Health				2,691	2,018
LG Function: Primary Healthcare				2,691	2,018
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,691	2,018
LCII: Kijura				2,691	2,018
Item: 263313 Conditional transfers for PHC- Non wage					
Kijura HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,018

Vote: 513 Kabarole District**2015/16 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	19,168
Sector: Education				19,168	19,168
LG Function: Pre-Primary and Primary Education				19,168	19,168
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,168	19,168
LCII: whole town council				19,168	19,168
Item: 263311 Conditional transfers for Primary Education					
Kyanyawara Primary School		Conditional Grant to Primary Education	N/A	4,393	4,393
Kigarama Boys Primary School		Conditional Grant to Primary Education	N/A	5,803	5,803
Kiko Primary School		Conditional Grant to Primary Education	N/A	3,872	3,872
Kasiisi Primary School		Conditional Grant to Primary Education	N/A	5,100	5,100

Vote: 513 Kabarole District**2015/16 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>		308,004	109,260
Sector: Works and Transport				104,530	15,000
LG Function: District, Urban and Community Access Roads				104,530	15,000
<i>Capital Purchases</i>					
Output: Bridge Construction				60,030	0
LCII: Kiboha				60,030	0
Item: 231003 Roads and bridges (Depreciation)					
Mpanga Bridge in Karangura SC		LGMSD (Former LGDP)	Works Underway (slab on)	60,030	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				44,500	15,000
LCII: Kiboha				15,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Kasusu Mugusu feeder roads		Other Transfers from Central Government	N/A	15,000	0
LCII: Kiraaro				14,500	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Mugusu Kinyankende feeder roads		Other Transfers from Central Government	N/A	14,500	0
LCII: Not Specified				15,000	15,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Kaboyo Kyezire Kazingo feeder roads		Other Transfers from Central Government	N/A	15,000	15,000
Sector: Education				145,062	54,862
LG Function: Pre-Primary and Primary Education				53,927	54,862
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,060	10,000
LCII: Nyabuswa				9,060	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Infilling of Kinyankende Primary school		LGMSD (Former LGDP)	Completed	9,060	10,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,867	44,862
LCII: Burungu				12,215	12,210
Item: 263311 Conditional transfers for Primary Education					
Mugusu Primary		Conditional Grant to Primary Education	N/A	5,730	5,730

Vote: 513 Kabarole District**2015/16 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>		308,004	109,260
Kaboyo Primary school		Conditional Grant to Primary Education	N/A	6,485	6,480
LCII: Kiboha				18,074	18,074
Item: 263311 Conditional transfers for Primary Education					
Kiboha Primary School		Conditional Grant to Primary Education	N/A	12,731	12,731
Nyansozi Primary School		Conditional Grant to Primary Education	N/A	5,343	5,343
LCII: Kiraaro				6,300	6,300
Item: 263311 Conditional transfers for Primary Education					
Magunga Primary School		Conditional Grant to Primary Education	N/A	6,300	6,300
LCII: Nyabuswa				8,278	8,278
Item: 263311 Conditional transfers for Primary Education					
Kinyankende Primary School		Conditional Grant to Primary Education	N/A	8,278	8,278
LG Function: Secondary Education				91,135	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				91,135	0
LCII: Kiboha				91,135	0
Item: 321419 Conditional transfers to Secondary Schools					
Kaboyo Secondary School		Conditional Grant to Secondary Education	N/A	91,135	0
Sector: Health				5,382	4,036
LG Function: Primary Healthcare				5,382	4,036
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,382	4,036
LCII: Burungu				2,691	2,018
Item: 263313 Conditional transfers for PHC- Non wage					
Mugusu HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,018
LCII: Nyabuswa				2,691	2,018
Item: 263313 Conditional transfers for PHC- Non wage					
Nyabuswa HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,018
Sector: Water and Environment				53,030	35,361
LG Function: Rural Water Supply and Sanitation				53,030	35,361
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				53,030	35,361
LCII: Kiboha				22,030	5,911

Vote: 513 Kabarole District**2015/16 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>		308,004	109,260
Item: 312104 Other Structures					
Completion of Mugusu GFS to Iboroga	Iboroga	Conditional transfer for Rural Water	Completed (completed)	5,911	5,911
Completion of Mugusu GFS to Busokwa	Busokwa	Conditional transfer for Rural Water	Works Underway	16,119	0
LCII: Kiraaro				31,000	29,450
Item: 312104 Other Structures					
Construction of reservoir tank at Kiraro hill		Conditional transfer for Rural Water	Completed (100% completed)	31,000	29,450

Vote: 513 Kabarole District

2015/16 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>		14,006	14,006
Sector: Education				14,006	14,006
LG Function: Pre-Primary and Primary Education				14,006	14,006
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				14,006	14,006
LCII: Not Specified				14,006	14,006
Item: 231001 Non Residential buildings (Depreciation)					
Kazingo SDA		Conditional Grant to SFG	Completed	14,006	14,006

Vote: 513 Kabarole District**2015/16 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>		249,417	52,592
Sector: Works and Transport				50,000	4,000
LG Function: District, Urban and Community Access Roads				50,000	4,000
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				25,000	4,000
LCII: Not Specified				25,000	4,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of Ruteete SC CAIP roads		Other Transfers from Central Government	N/A	25,000	4,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				25,000	0
LCII: Kyamukoka				25,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Redecking Mahoma Bridge on Kasusu Kimuhonde road		Other Transfers from Central Government	N/A	25,000	0
Sector: Education				98,169	13,169
LG Function: Pre-Primary and Primary Education				13,169	13,169
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,169	13,169
LCII: Kyamukoka				6,000	6,000
Item: 263311 Conditional transfers for Primary Education					
Mituuli Primary School		Conditional Grant to Primary Education	N/A	5,000	5,000
St. Kizito Primary School		Conditional Grant to Primary Education	N/A	1,000	1,000
LCII: Rurama				3,169	3,169
Item: 263311 Conditional transfers for Primary Education					
Rweteera Primary School		Conditional Grant to Primary Education	N/A	3,169	3,169
LCII: Rutoma				4,000	4,000
Item: 263311 Conditional transfers for Primary Education					
Rutooma B Primary School		Conditional Grant to Primary Education	N/A	4,000	4,000
LG Function: Secondary Education				85,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,000	0
LCII: Kyamukoka				85,000	0
Item: 321419 Conditional transfers to Secondary Schools					
Ruteete Senior Secondary School		Conditional Grant to Secondary Education	N/A	85,000	0
Sector: Health				13,682	10,262

Vote: 513 Kabarole District**2015/16 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>		249,417	52,592
<i>LG Function: Primary Healthcare</i>				<i>13,682</i>	<i>10,262</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,025	6,769
LCII: Rwaihamba				9,025	6,769
Item: 263318 Conditional transfers for NGO Hospitals					
Nkuruba HCIII		Conditional Grant to NGO Hospitals	N/A	9,025	6,769
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,657	3,493
LCII: Kyamukoka				2,691	2,018
Item: 263313 Conditional transfers for PHC- Non wage					
Rutete HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,018
LCII: Rurama				1,966	1,475
Item: 263313 Conditional transfers for PHC- Non wage					
Rurama		Conditional Grant to PHC- Non wage	N/A	1,966	1,475
Sector: Water and Environment				87,566	25,162
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>87,566</i>	<i>25,162</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				87,566	25,162
LCII: Kyamukoka				40,440	0
Item: 312104 Other Structures					
Extension of piped water to communities in Kyamukoka parish	Kyamukoka	Conditional transfer for Rural Water	Not Started	40,440	0
LCII: Rurama				47,126	25,162
Item: 312104 Other Structures					
Construction of Pump House and Pumping Mains at Rwetera water project	Rwetera	LGMSD (Former LGDP)	Completed	28,182	25,162
Construction of Rwetera Piped Water-phase ii		Conditional transfer for Rural Water	Being Procured	18,944	0

Vote: 513 Kabarole District**2015/16 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>		95,455	47,522
Sector: Works and Transport				95,455	47,522
<i>LG Function: District, Urban and Community Access Roads</i>				<i>95,455</i>	<i>47,522</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				95,455	47,522
LCII: head quarter				95,455	47,522
Item: 231005 Machinery and equipment					
Road equipment maintenance	Fort Portal Municipality HQ	Other Transfers from Central Government	N/A	95,455	47,522

Vote: 513 Kabarole District**2015/16 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>		789,464	253,258
Sector: Works and Transport				182,068	16,513
LG Function: District, Urban and Community Access Roads				25,068	9,513
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				25,068	9,513
LCII: Nyakagongo ward				25,068	9,513
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Office operation Expenses for 4.5%		Other Transfers from Central Government	N/A	25,068	9,513
LG Function: District Engineering Services				157,000	7,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				150,000	0
LCII: Nyakagongo ward				150,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of subcounty head quarters		District Unconditional Grant - Non Wage	N/A	150,000	0
Output: Construction of public Buildings				7,000	7,000
LCII: Kitumba ward				7,000	7,000
Item: 314202 Work in progress					
repair of kitumba HQ		District Unconditional Grant - Non Wage	Completed	7,000	7,000
Sector: Education				131,819	66,045
LG Function: Pre-Primary and Primary Education				131,819	66,045
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				13,254	0
LCII: Kitumba ward				13,254	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
supervision of projects		Conditional Grant to SFG	N/A	13,254	0
Output: Latrine construction and rehabilitation				40,000	0
LCII: Kitumba ward				40,000	0
Item: 312104 Other Structures					
latrines		Donor Funding	N/A	40,000	0
Output: Provision of furniture to primary schools				78,565	66,045
LCII: Kitumba ward				78,565	66,045
Item: 231006 Furniture and fittings (Depreciation)					
Desks to schools		Conditional Grant to SFG	N/A	11,800	0
Desks to schools (carried forward)		Conditional Grant to SFG	Completed	20,800	20,080

Vote: 513 Kabarole District**2015/16 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>		789,464	253,258
Desks to be distributed to schools.	Desks will be supplied to selected schools	LGMSD (Former LGDP)	Completed	45,965	45,965
Sector: Water and Environment				62,000	0
LG Function: Rural Water Supply and Sanitation				62,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				42,000	0
LCII: Kitumba ward				42,000	0
Item: 312104 Other Structures					
Construction of underground rain water harvesting tanks in 10 primary schools inclusive of accessories	Specific schools to be selected by DEC	Donor Funding	N/A	42,000	0
Output: Shallow well construction				20,000	0
LCII: Kitumba ward				20,000	0
Item: 312104 Other Structures					
Payment of shallow wells for 2014-15	As constructed by Kahora Technical Services	Conditional transfer for Rural Water	N/A	20,000	0
Sector: Social Development				30,000	0
LG Function: Community Mobilisation and Empowerment				30,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				30,000	0
LCII: Kitumba ward				30,000	0
Item: 321440 Other grants					
Groups at Subcounty level	CDD to groups at sub county level	LGMSD (Former LGDP)	N/A	30,000	0
Sector: Public Sector Management				372,977	168,100
LG Function: District and Urban Administration				369,977	168,100
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				20,000	10,000
LCII: Kitumba ward				20,000	10,000
Item: 231004 Transport equipment					
vehicle	district head quarter	District Unconditional Grant - Non Wage	Being Procured	20,000	10,000
Output: Other Capital				349,977	158,100
LCII: Kitumba ward				349,977	158,100
Item: 314201 Materials and supplies					
Groups supported under LRDP and LRG workplans funded.		Conditional Grant to LRDP	Completed	349,977	158,100
LG Function: Local Government Planning Services				3,000	0
<i>Capital Purchases</i>					

Vote: 513 Kabarole District**2015/16 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>		789,464	253,258
Output: Furniture and Fixtures (Non Service Delivery)				3,000	0
LCII: Kitumba ward				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of Curtains	purchase Curtains for offices	LGMSD (Former LGDP)	N/A	2,000	0
LCII: Not Specified				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
purchase of notesboard	purchase of notesboard	LGMSD (Former LGDP)	N/A	1,000	0
Sector: Accountability				10,600	2,600
LG Function: Financial Management and Accountability(LG)				10,600	2,600
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				10,600	2,600
LCII: Kitumba ward				10,600	2,600
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of Curtains	District Head Quarter	Locally Raised Revenues	Completed	2,600	2,600
Office Furniture for CFO,SFOand SA	district Headquarter	Locally Raised Revenues	N/A	3,000	0
purchase of Safe		District Unconditional Grant - Non Wage	N/A	5,000	0

Vote: 513 Kabarole District**2015/16 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>		531,074	374,341
Sector: Health				531,074	374,341
LG Function: Primary Healthcare				531,074	374,341
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				200,000	126,036
LCII: Bazar ward				200,000	126,036
Item: 231001 Non Residential buildings (Depreciation)					
Face lift of Kabarole Hospital	face lift of kabarole hospital	Conditional Grant to District Hospitals	Works Underway	200,000	126,036
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				331,074	248,305
LCII: Bazar ward				331,074	248,305
Item: 263318 Conditional transfers for NGO Hospitals					
Virika school Of Nursing		Conditional Grant to NGO Hospitals	N/A	37,003	27,752
Lillah Clinic		Conditional Grant to NGO Hospitals	N/A	9,025	6,769
Kabarole Hospital		Conditional Grant to NGO Hospitals	N/A	85,344	64,008
Virika Hospital		Conditional Grant to NGO Hospitals	N/A	199,702	149,776

Vote: 513 Kabarole District**2015/16 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>		80,869	41,676
Sector: Health				55,569	41,676
LG Function: Primary Healthcare				55,569	41,676
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				55,569	41,676
LCII: Nyabukara ward				55,569	41,676
Item: 263313 Conditional transfers for PHC- Non wage					
DHO's Office		Conditional Grant to PHC- Non wage	N/A	55,569	41,676
Sector: Social Development				20,000	0
LG Function: Community Mobilisation and Empowerment				20,000	0
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Nyabukara ward				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Nyabukara youth centre	Funds to used in Fencing and Equiping the centre	Other Transfers from Central Government	N/A	20,000	0
Sector: Public Sector Management				5,300	0
LG Function: Local Government Planning Services				5,300	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,300	0
LCII: Nyabukara ward				5,300	0
Item: 231006 Furniture and fittings (Depreciation)					
purchase of furniture for office of DSC and planning unit	purchase of furniture for DSC	LGMSD (Former LGDP)	N/A	5,300	0

Vote: 513 Kabarole District**2015/16 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>		207,473	62,408
Sector: Works and Transport				205,773	62,408
LG Function: District, Urban and Community Access Roads				205,773	62,408
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				205,773	62,408
LCII: Not Specified				205,773	62,408
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Procurement of reinforced concrete culvert		Other Transfers from Central Government	N/A	17,000	12,746
Feeder road maintenace by manual routine by gang		Other Transfers from Central Government	N/A	188,773	49,662
			(works ongoing)		
Sector: Public Sector Management				1,700	0
LG Function: Local Government Planning Services				1,700	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,700	0
LCII: Not Specified				1,700	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of Fridge for CAO's office and printer for ACAO's office		Not Specified	N/A	1,700	0

Vote: 513 Kabarole District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 513 Kabarole District

2015/16 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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