
Vote: 513 Kabarole District

2015/16 Quarter 4

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 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	878,540	382,245	44%
2a. Discretionary Government Transfers	4,178,741	4,068,011	97%
2b. Conditional Government Transfers	24,595,184	21,182,661	86%
2c. Other Government Transfers	1,458,128	1,125,640	77%
3. Local Development Grant	733,673	733,673	100%
4. Donor Funding	800,000	685,000	86%
Total Revenues	32,644,266	28,177,230	86%

Overall Expenditure Performance

<i>UShs 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	2,706,025	2,706,950	134%	134%	100%
2 Finance	648,301	419,397	419,396	65%	65%	100%
3 Statutory Bodies	3,545,393	2,091,454	2,091,361	59%	59%	100%
4 Production and Marketing	1,029,945	430,270	430,055	42%	42%	100%
5 Health	5,337,766	4,438,594	4,438,594	83%	83%	100%
6 Education	15,680,593	14,542,205	14,542,125	93%	93%	100%
7a Roads and Engineering	2,373,336	1,436,047	1,435,752	61%	60%	100%
7b Water	705,655	603,341	603,340	86%	86%	100%
8 Natural Resources	202,054	189,316	189,265	94%	94%	100%
9 Community Based Services	658,117	387,203	387,203	59%	59%	100%
10 Planning	299,547	318,024	317,839	106%	106%	100%
11 Internal Audit	141,574	80,849	80,843	57%	57%	100%
Grand Total	32,644,266	27,642,724	27,642,724	85%	85%	100%
<i>Wage Rec't:</i>	17,864,241	15,619,691	15,573,100	87%	87%	100%
<i>Non Wage Rec't:</i>	10,707,223	8,695,319	8,796,954	81%	82%	101%
<i>Domestic Dev't</i>	3,272,801	2,903,183	2,889,340	89%	88%	100%
<i>Donor Dev't</i>	800,000	424,530	383,330	53%	48%	90%

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

Overall the District received 87% of the planned revenue which is less than the expected 100% at the end of the financial year. Donor funding was less than expected because up to the end of fourth quarter it was only UNICEF that had officially met its obligation. Conditional grants from central government were less than expected Wage payments were based on the submitted payment reports from each department using each person's pay slip which was not done during planning. There was also low receipts for pension and gratuity due to delays in approving the pension file by MoPs in addition to delays in verification of pensioners at district level. An under performance in other central government transfers was as a result of CAIP money not being sent from MoLG and road fund releasing less than the annual estimate..

Vote: 513 Kabarole District

2015/16 Quarter 4

Summary: Overview of Revenues and Expenditures

Local revenue collection performance was very poor (Only 44%) due to the following reasons:

- 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.

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The expenditure pattern of the district for fourth quarter has not differed much from the previous quarters; all funds received on the TSA account were proportioned to respective departmental accounts. At the end of the financial all departments had utilized the available funds. However, a total of 487 Millions was still on District TSA in bank of Uganda meant to pay salaries and pension which were not paid because of the delays in verification of pension files by MoPS and

Vote: 513 Kabarole District

2015/16 Quarter 4

Summary: Overview of Revenues and Expenditures

failure by the MoPS to allow the district to recruit the staff as per recruitment plan.

Vote: 513 Kabarole District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	878,540	382,245	44%
Ground rent	140,000	41,214	29%
Advertisements/Billboards	5,000	0	0%
Application Fees	40,000	2,800	7%
Dept Revenue	39,652	47,752	120%
Inspection Fees	15,000	0	0%
Local Hotel Tax	27,456	5,585	20%
Local Service Tax	105,000	102,856	98%
Market/Gate Charges	148,029	17,840	12%
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	29,046	45%
Property related Duties/Fees	50,000	15,024	30%
2a. Discretionary Government Transfers	4,178,741	4,068,011	97%
District Unconditional Grant - Non Wage	996,341	996,341	100%
Urban Unconditional Grant - Non Wage	386,788	386,788	100%
Transfer of Urban Unconditional Grant - Wage	81,721	81,721	100%
Transfer of District Unconditional Grant - Wage	2,541,916	2,541,916	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	147,638	36,909	25%
Conditional Grant to DSC Chairs' Salaries	24,336	24,336	100%
2b. Conditional Government Transfers	24,595,184	21,182,661	86%
Conditional Grant to Primary Salaries	8,898,493	8,130,948	91%
Conditional Grant to Functional Adult Lit	19,886	19,884	100%
Conditional Grant to PHC - development	37,641	37,641	100%
Conditional Grant to Secondary Education	1,565,304	1,565,304	100%
Conditional Grant to PHC Salaries	3,718,981	2,709,088	73%
Conditional Grant to Secondary Salaries	2,021,670	1,949,392	96%
Conditional Grant to PHC- Non wage	248,728	248,728	100%
Conditional Grant to SFG	846,619	846,619	100%
Conditional Grant to Primary Education	717,950	676,929	94%
Conditional Grant to PAF monitoring	57,883	57,883	100%
Conditional Grant to NGO Hospitals	449,161	449,161	100%
Conditional Grant to Health Training Schools	412,122	412,122	100%
Conditional Grant to Tertiary Salaries	295,378	212,080	72%
Pension for Teachers	1,496,879	880,300	59%
Conditional Grant to Community Devt Assistants Non Wage	5,037	5,037	100%
Conditional Grant to District Hospitals	350,000	350,000	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,273	8,273	100%
Conditional Grant to LRDP	441,977	441,977	100%
Conditional transfers to School Inspection Grant	37,534	37,534	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional transfers to Special Grant for PWDs	37,870	37,870	100%
Conditional Grant to Agric. Ext Salaries	134,109	9,516	7%
Conditional Grant to Women Youth and Disability Grant	18,139	18,139	100%

Vote: 513 Kabarole District**2015/16 Quarter 4****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	186,346	136%
Conditional transfers to DSC Operational Costs	61,373	61,372	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	178,395	178,395	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Transfers for Primary Teachers Colleges	370,116	370,116	100%
Conditional Transfers for Non Wage Technical Institutes	134,200	134,200	100%
Conditional transfer for Rural Water	467,253	467,253	100%
Pension and Gratuity for Local Governments	1,377,350	630,433	46%
2c. Other Government Transfers	1,458,128	1,125,640	77%
CAIP	105,647	0	0%
Roads maintenance- URF	1,342,481	1,115,640	83%
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	685,000	86%
Belgium Technical Cooperation	300,000	0	0%
Unicef	500,000	685,000	137%
Total Revenues	32,644,266	28,177,230	86%

(i) Cummulative Performance for Locally Raised Revenues

The District did not receive the expected local revenue; Local hotel tax, inspection fees, ground rent, business license, application fees and advertisement costs which were expected were not received as estimated because of lack of parish chiefs in most of the parishes and non declaration by lower local government. During the next financial year the situation is expected to improve since a number of parish chiefs have been recruited and inducted. Revenue section has also planned to intensify 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 86%. Because salaries were lower than the expected as a result of failure by MoPS to grant permission to recruit as in the recruitment plan. Also some of the recruited staff have not yet accessed the payroll.

(iii) Cummulative Performance for Donor Funding

During the year 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 86% because of the BDR mop up exercise and support to the immunization days. Accordingly the district appreciates the efforts by UNICEF to ensure that all children rights are observed. It is hoped that in the financial year all partners will meet their obligations

Vote: 513 Kabarole District**2015/16 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,528,959	2,006,730	131%	382,240	321,935	84%
Conditional Grant to PAF monitoring	20,297	26,948	133%	5,074	5,000	99%
Locally Raised Revenues	150,846	109,618	73%	37,712	17,000	45%
Multi-Sectoral Transfers to LLGs	699,382	666,967	95%	174,846	0	0%
District Unconditional Grant - Non Wage	177,517	140,257	79%	44,379	34,200	77%
Transfer of District Unconditional Grant - Wage	480,917	1,062,940	221%	120,229	265,735	221%
<i>Development Revenues</i>	493,026	708,495	144%	123,257	183,000	148%
Conditional Grant to LRDP	349,977	411,880	118%	87,494	183,000	209%
LGMSD (Former LGDP)	53,000	39,750	75%	13,250	0	0%
Multi-Sectoral Transfers to LLGs	70,049	256,865	367%	17,512	0	0%
District Unconditional Grant - Non Wage	20,000	0	0%	5,000	0	0%
Total Revenues	2,021,985	2,715,225	134%	505,496	504,935	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,528,959	1,999,055	131%	394,396	343,437	87%
Wage	562,637	1,083,230	193%	151,662	265,735	175%
Non Wage	966,322	915,825	95%	242,734	77,702	32%
<i>Development Expenditure</i>	493,026	707,895	144%	118,257	182,400	154%
Domestic Development	493,026	707,895	144%	118,257	182,400	154%
Donor Development	0	0		0	0	
Total Expenditure	2,021,985	2,706,950	134%	512,652	525,837	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-1,525	0%			
<i>Development Balances</i>		600	0%			
Domestic Development		600	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,275	0%			

Due to some an expected causes ,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 absence of parish chiefs in most parishes and 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. There is a progressive declain in the release dispassed to the district through out the whole financial year 2015/16

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

Most of the activities were completed by close of the financial , except a few that are spiling over to the consequent months in the new financial year . Money for gratuety and penssioners remained on the account because delayed validation

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 513 Kabarole District**2015/16 Quarter 4****Workplan 1a: Administration****Function: 1281 Local Police and Prisons**

No. (and type) of capacity building sessions undertaken	6	165
Availability and implementation of LG capacity building policy and plan	Yes	YES
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	4
No. of vehicles purchased	1	1
No. of motorcycles purchased	0	1
No. of vehicles purchased (PRDP)		1
Function Cost (UShs '000)	2,021,985	2,706,950
Cost of Workplan (UShs '000):	2,021,985	2,706,950

Data Capture Payrolls have been 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 and reports are available. The Department celebrated labour day and heros 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 4****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	416,797	65%	159,425	101,903	64%
Conditional Grant to PAF monitoring	23,488	14,565	62%	5,872	4,000	68%
Locally Raised Revenues	77,933	58,064	75%	19,483	18,321	94%
Multi-Sectoral Transfers to LLGs	160,800	0	0%	40,200	0	0%
District Unconditional Grant - Non Wage	67,000	58,930	88%	16,750	12,254	73%
Transfer of District Unconditional Grant - Wage	308,480	285,238	92%	77,120	67,328	87%
<i>Development Revenues</i>	10,600	2,600	25%	2,650	0	0%
Locally Raised Revenues		2,600		0	0	
District Unconditional Grant - Non Wage	10,600	0	0%	2,650	0	0%
Total Revenues	648,301	419,397	65%	162,075	101,903	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	637,701	416,796	65%	159,425	103,065	65%
Wage	308,480	285,238	92%	77,120	67,328	87%
Non Wage	329,221	131,559	40%	82,305	35,737	43%
<i>Development Expenditure</i>	10,600	2,600	25%	2,650	0	0%
Domestic Development	10,600	2,600	25%	2,650	0	0%
Donor Development	0	0		0	0	
Total Expenditure	648,301	419,396	65%	162,075	103,065	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received 64% of the planned revenues which was expended on salaries and departmental operations. Due to vacant positions in the department all the money for wage could not be received and thus 87% on wage. Other grants couldn't be received 100% because of other critical obligations the district had.

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

No balance.

(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 4****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	58
Value of Hotel Tax Collected	9.335	58
Date of Approval of the Annual Workplan to the Council	15/6/2015	30 June 2016
Date for presenting draft Budget and Annual workplan to the Council	25/2/2015	30 June 2016
Date for submitting annual LG final accounts to Auditor General		31 july 2016
Function Cost (UShs '000)	648,301	419,396
Cost of Workplan (UShs '000):	648,301	419,396

Salaries and contractors were paid to date, the budget for 2016/17 was prepared and approved by council, revenue register for 2015/16 was prepared and submitted to LGFC and draft final accounts for 2015/16 being prepared. Local revenue worth shs 390 millions was collected in the financial year, final accounts for 2014/15 were prepared and audited by auditor general.

Vote: 513 Kabarole District**2015/16 Quarter 4****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	2,091,454	59%	886,349	619,787	70%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	61,373	61,372	100%	15,343	15,343	100%
Conditional transfers to Councillors allowances and E	178,395	178,395	100%	44,599	103,290	232%
Pension for Teachers	1,496,879	880,300	59%	374,220	242,322	65%
Pension and Gratuity for Local Governments	1,377,350	630,433	46%	344,338	170,522	50%
Locally Raised Revenues	109,387	115,592	106%	27,347	30,000	110%
District Unconditional Grant - Non Wage	86,000	100,081	116%	21,500	26,990	126%
Conditional Grant to DSC Chairs' Salaries	24,336	24,336	100%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG ele	147,638	36,909	25%	36,910	9,227	25%
Transfer of District Unconditional Grant - Wage	35,914	35,916	100%	8,979	8,979	100%
Total Revenues	3,545,393	2,091,454	59%	886,349	619,787	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,545,393	2,091,361	59%	886,348	626,033	71%
Wage	207,888	240,126	116%	51,972	90,294	174%
Non Wage	3,337,505	1,851,235	55%	834,376	535,739	64%
<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	2,091,361	59%	886,348	626,033	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		93	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		93	0%			

All funds budgeted for conditional transfers to contracts committee, conditional transfers to DSC, and transfer of District Unconditional Grant- Wage were received fully.

Councillors and expenditure was over 100% since most money was sent in the 4th quarter.

Pension for Teachers and gratuity was below 100% since some files were not verified.

Distirct unconditional grant was over 100% because of the leader's conference.

Salary and gratuity for LG was 25% because funds in the fourth quarter was insufficient.

There is generally poor attitude in the community to pay taxes.

Salaries for staff were paid and annual increment for some staff was not effected.

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

No unspent balance on the account.

Vote: 513 Kabarole District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	1000	681
No. of Land board meetings	12	05
No. of Auditor Generals queries reviewed per LG	1	01
No. of LG PAC reports discussed by Council	4	05
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	2,091,361
Cost of Workplan (UShs '000):	3,545,393	2,091,361

All salaries paid for all staff. 12 DEC, Supervisory and mobilization/sensitization meetings were held in all LLG. Three Contract committee meetings were held by procurement section.

618 land applications were cleared. 48 monitoring visits in 10 Sub Counties were made by the District Leaders. 10 meeting for standing committee for finance. 05 Land Board meeting and Area land committee was inducted at Kiko T/C. One DPAC meeting held and report submitted to the district . 09 contract committee meeting. 01 Auditor general report was discussed by council.

Vote: 513 Kabarole District**2015/16 Quarter 4****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	380,665	40%	238,684	95,517	40%
Conditional Grant to Agric. Ext Salaries	134,109	9,516	7%	33,527	2,379	7%
Conditional transfers to Production and Marketing	61,534	136,741	222%	15,383	34,185	222%
Locally Raised Revenues	31,684	0	0%	7,921	0	0%
District Unconditional Grant - Non Wage	6,160	4,140	67%	1,540	1,386	90%
Transfer of District Unconditional Grant - Wage	721,250	230,268	32%	180,313	57,567	32%
<i>Development Revenues</i>	75,208	49,605	66%	18,802	0	0%
Conditional transfers to Production and Marketing	75,208	49,605	66%	18,802	0	0%
Total Revenues	1,029,945	430,270	42%	257,486	95,517	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	954,737	380,487	40%	238,684	127,992	54%
Wage	855,359	226,068	26%	213,840	57,567	27%
Non Wage	99,378	154,419	155%	24,845	70,425	283%
<i>Development Expenditure</i>	75,208	49,568	66%	18,802	26,912	143%
Domestic Development	75,208	49,568	66%	18,802	26,912	143%
Donor Development	0	0		0	0	
Total Expenditure	1,029,945	430,055	42%	257,486	154,904	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		179	0%			
<i>Development Balances</i>		37	0%			
Domestic Development		37	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		215	0%			

All the funding from the PMSG grant was 100% received, Extension wage was not utilized to the level Expected three staff were being paid from the vote as the other staff were finding difficulty in accessing the payroll Generally wages were not paid out because there was difficulty being encountered in implementing the recruitment plan. Also the department did not receive all expected local revenue and unconditional grant due to court fine payments in administration that took most of the money.

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

All received funds were utilised by the end of the quarter.

(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	9
No. of functional Sub County Farmer Forums	8	17
No. of farmers accessing advisory services	45	148
No. of farmer advisory demonstration workshops	3	3
No. of farmers receiving Agriculture inputs	200	2400
Function Cost (UShs '000)	0	0

Vote: 513 Kabarole District**2015/16 Quarter 4****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	30
No. of livestock vaccinated	10000	33000
No of livestock by types using dips constructed	2000	2800
No. of livestock by type undertaken in the slaughter slabs	2500	3900
No. of fish ponds constructed and maintained	2	105
No. of fish ponds stocked	2	35
Quantity of fish harvested	1400	1510
Number of anti vermin operations executed quarterly	0	5
No. of tsetse traps deployed and maintained	10	350
No of slaughter slabs constructed	1	1
No. of cattle dips rehabilitated (PRDP)	2	0
Function Cost (US\$ '000)	1,021,578	424,046
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	7	13
No. of trade sensitisation meetings organised at the district/Municipal Council	2	2
No of businesses inspected for compliance to the law	15	182
No of businesses issued with trade licenses	15	376
No. of producers or producer groups linked to market internationally through UEPB	1	17
No. of market information reports disseminated	3	12
No of cooperative groups supervised	5	26
No. of cooperative groups mobilised for registration	5	18
No. of cooperatives assisted in registration	3	17
No. of tourism promotion activities mainstreamed in district development plans	4	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	12	27
No. and name of new tourism sites identified	5	7
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	39
Function Cost (US\$ '000)	8,367	6,009
Cost of Workplan (US\$ '000):	1,029,945	430,055

Vaccination against Rabies, Lumpy skin Disease, Black quarter in livestock was carried out. Servicing and repair of Vehicles was carried out. Utility Bills were paid. Follow up of Inputs given out under operation wealth creation was carried out. Soil testing kits were procured, Tsetse traps were procured

Vote: 513 Kabarole District**2015/16 Quarter 4****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	3,816,753	85%	1,127,531	970,992	86%
Conditional Grant to PHC Salaries	3,718,981	2,709,088	73%	929,745	677,272	73%
Conditional Grant to PHC- Non wage	248,728	248,728	100%	62,182	62,182	100%
Conditional Grant to NGO Hospitals	449,161	449,161	100%	112,290	112,290	100%
Locally Raised Revenues	20,280	0	0%	5,070	0	0%
Other Transfers from Central Government		353,340		0	105,114	
District Unconditional Grant - Non Wage	23,550	7,011	30%	5,888	1,778	30%
Transfer of District Unconditional Grant - Wage	49,424	49,424	100%	12,356	12,356	100%
<i>Development Revenues</i>	827,641	621,841	75%	206,910	41,200	20%
Conditional Grant to District Hospitals	350,000	350,000	100%	87,500	0	0%
Conditional Grant to PHC - development	37,641	37,641	100%	9,410	0	0%
Donor Funding	440,000	234,200	53%	110,000	41,200	37%
Total Revenues	5,337,766	4,438,594	83%	1,334,441	1,012,192	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,510,125	3,870,121	86%	1,127,531	1,005,324	89%
Wage	3,768,405	2,709,088	72%	942,101	677,272	72%
Non Wage	741,720	1,161,033	157%	185,429	328,052	177%
<i>Development Expenditure</i>	827,641	568,473	69%	206,910	96,565	47%
Domestic Development	387,641	375,473	97%	96,910	96,565	100%
Donor Development	440,000	193,000	44%	110,000	0	0%
Total Expenditure	5,337,766	4,438,594	83%	1,334,441	1,101,889	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-53,368	-1%			
<i>Development Balances</i>		53,368	6%			
Domestic Development		12,168	3%			
Donor Development		41,200	9%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The department did not receive all of the resources allocated. Local revenue and district non wage receipts were lower than expected due to urgent district obligations in other departments like court fines in administration. The department received an extra 105 million beyond the planned receipts from central government and this was spent on global fund activities. The department did not receive development funds in the quarter because all funds had been received the previous quarter.

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

(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 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO hospital facility	35000	37811
Number of outpatients that visited the NGO Basic health facilities	50000	39804
Number of inpatients that visited the NGO Basic health facilities	4000	5550
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	1147
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	2158
Number of trained health workers in health centers	300	300
No.of trained health related training sessions held.	30	26
Number of outpatients that visited the Govt. health facilities.	400000	437136
Number of inpatients that visited the Govt. health facilities.	10000	10111
No. and proportion of deliveries conducted in the Govt. health facilities	7000	7579
%age of approved posts filled with qualified health workers	71	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40	40
No. of children immunized with Pentavalent vaccine	30000	12522
No. of new standard pit latrines constructed in a village	1	1
No. of villages which have been declared Open Defecation Free(ODF)	700	700
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	720	720
No of healthcentres rehabilitated	1	1
No of staff houses rehabilitated	3	2
No of maternity wards constructed	1	1
No of OPD and other wards constructed	4	3
No of OPD and other wards rehabilitated	2	2
Value of essential medicines and health supplies delivered to health facilities by NMS	723	721
Value of health supplies and medicines delivered to health facilities by NMS	723	721
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	6485
Number of total outpatients that visited the District/ General Hospital(s).	270000	225322
Number of inpatients that visited the NGO hospital facility	10000	12481
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	2087
<i>Function Cost (US\$ '000)</i>	5,337,766	4,438,594
Function: 0882 District Hospital Services		
<i>Function Cost (US\$ '000)</i>	0	0

Vote: 513 Kabarole District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0883 Health Management and Supervision		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	5,337,766	4,438,594

the district health team successfully conducted support supervision with support from Baylor. A team from Ministry of Health in collaboration with METS program and the district Health team conducted viral load mentorship in the HIV/AIDS sites. The district team was also able to take part in a national TOT in openMRS. The district further conducted openMRS mentorship in ART sites. The district team was able to conduct data management trainings with support from BTC and MoH. A team from the district was also able to undertake a CQI training for SMC with support from METS. The district team further participated in a regional Health forum supported by BTC. A team from HCIVs and PNFP hospitals was able to undertake a training in Nutrition assessment. The district also held a performance review meeting with support from Baylor. The department held a planning meeting to prepare Annual workplans for 2016/17 for both the department and lower health facilities with support from BTC. A Multi-disciplinary team was able to develop a Multi-sectoral FP workplan for the district. The department was also able to present the HIV/AIDS strategic plan 2015/16-2019/20 to the district council for approval. The district participated in 1 measles immunization campaign, 3 polio immunization campaigns, 1 HPV immunization campaign and an IPV immunization rollout where about 95,790 children aged 6-59 months were immunized.

The district health staff further participated in various trainings where over 200 staff were trained in Continuous Quality Improvement, 140 staff were trained in data management and use, 120 staff trained were trained in birth cohorts, 60 staff were trained in Viral load and 50 staff were trained in OpenMRS use.

In a bid to improve immunization and supervision the district received 10 electric fridges, 9 solar fridges, 17 motorcycles and 9 bicycles.

In an effort to improve health service delivery, the health department was able to functionalize 4 HCIIIs (Kirere, Kiboota, Nyakitokoli, Kasessenge)

The Maternity ward at Bukuuku HCIV was completed while the district also received 350 million presidential grant to facilitate the construction of maternity ward at Kasunganyanja and the facelift of Kabarole hospital. The works are still currently underway.

The district also managed to develop an HIV/AIDS strategic plan and M&E plan which has been presented to council for approval.

To track progress in delivery of Health services, the district conducted Data Quality assessments and performance review meetings.

Vote: 513 Kabarole District**2015/16 Quarter 4****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	13,644,256	93%	3,656,559	3,683,832	101%
Conditional Grant to Tertiary Salaries	295,378	212,080	72%	73,844	53,020	72%
Conditional Grant to Primary Salaries	8,898,493	8,130,948	91%	2,224,623	2,032,737	91%
Conditional Grant to Secondary Salaries	2,021,670	1,949,392	96%	505,418	487,348	96%
Conditional Grant to Primary Education	717,950	676,929	94%	179,487	239,317	133%
Conditional Grant to Secondary Education	1,565,304	1,565,304	100%	391,326	521,768	133%
Conditional Grant to Health Training Schools	412,122	412,122	100%	103,031	139,208	135%
Conditional transfers to School Inspection Grant	37,534	37,534	100%	9,383	9,383	100%
Conditional Transfers for Non Wage Technical Institut	134,200	134,200	100%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	370,116	370,116	100%	92,529	123,372	133%
Locally Raised Revenues	35,691	17,773	50%	8,923	8,500	95%
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	0	0%
Transfer of District Unconditional Grant - Wage	87,781	97,781	111%	21,945	24,445	111%
<i>Development Revenues</i>	1,054,354	897,949	85%	263,588	0	0%
Conditional Grant to SFG	846,619	846,619	100%	211,655	0	0%
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	14,542,205	93%	3,920,147	3,683,832	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,626,239	13,644,828	93%	3,032,391	3,515,423	116%
Wage	11,303,322	10,302,279	91%	2,793,885	2,663,305	95%
Non Wage	3,322,917	3,342,549	101%	238,506	852,118	357%
<i>Development Expenditure</i>	1,054,354	897,298	85%	278,134	133,000	48%
Domestic Development	954,354	875,968	92%	253,134	133,000	53%
Donor Development	100,000	21,330	21%	25,000	0	0%
Total Expenditure	15,680,593	14,542,125	93%	3,310,525	3,648,423	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-572	0%			
<i>Development Balances</i>		651	0%			
Domestic Development		651	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		79	0%			

The department received almost all funds expected from central government. Some of the grants performed more than 100% because of the recruitment of teachers and the fact that most of UPE and USE were sent in quarter 4. 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 pay slip 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 4****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	84000
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	9,783,612
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	400	400
No. of students passing O level	5000	5000
No. of students sitting O level	4000	4000
No. of students enrolled in USE	23400	23400
Function Cost (UShs '000)	3,786,974	3,276,923
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	1,296,650
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	184,940
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	14,542,125

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. 1664 teachers' salaries have been paid to date and in time.

Vote: 513 Kabarole District**2015/16 Quarter 4****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	1,081,674	65%	413,015	338,983	82%
Locally Raised Revenues	22,000	16,500	75%	5,500	5,500	100%
Other Transfers from Central Government	737,517	441,110	60%	184,379	150,210	81%
Multi-Sectoral Transfers to LLGs	710,611	422,365	59%	177,653	142,890	80%
District Unconditional Grant - Non Wage	19,000	59,167	311%	4,750	4,750	100%
Transfer of District Unconditional Grant - Wage	162,933	142,532	87%	40,733	35,633	87%
<i>Development Revenues</i>	721,275	354,373	49%	180,319	15,000	8%
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	45,494	67%	17,000	15,000	88%
Multi-Sectoral Transfers to LLGs	296,265	250,000	84%	74,066	0	0%
District Unconditional Grant - Non Wage	193,000	48,250	25%	48,250	0	0%
Total Revenues	2,373,336	1,436,047	61%	593,334	353,983	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,652,061	1,081,668	65%	413,015	354,386	86%
Wage	162,933	142,532	87%	40,733	35,633	87%
Non Wage	1,489,128	939,136	63%	372,282	318,753	86%
<i>Development Expenditure</i>	721,275	354,084	49%	296,576	15,000	5%
Domestic Development	721,275	354,084	49%	296,576	15,000	5%
Donor Development	0	0		0	0	
Total Expenditure	2,373,336	1,435,752	60%	709,591	369,386	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6	0%			
<i>Development Balances</i>		289	0%			
Domestic Development		289	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		295	0%			

Poor performance in other Central Government transfers was due Uganda Road Fund having a budget cut in Mechanical Imprest and maintenance funds. Low receipts under wage due to uncompleted recruitment process for all the expected staff in the department.

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

All funds release in the quarter were spent on the specified activities

(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 4****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	48
Length in Km of Urban unpaved roads routinely maintained	20	42
Length in Km of Urban unpaved roads periodically maintained	10	18
No. of bottlenecks cleared on community Access Roads	2	2
Length in Km of District roads routinely maintained	248	262
Length in Km of District roads periodically maintained	78	117
No. of bridges maintained	2	2
Length in Km. of rural roads constructed	6	38
Length in Km. of rural roads rehabilitated	36	40
No. of Bridges Constructed	3	3
Function Cost (US\$ '000)	2,112,336	1,386,782
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	2	4
Function Cost (US\$ '000)	261,000	48,970
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,373,336	1,435,752

44 km have been achieved instead of 16km which had been planned under mechanised routine maintenance on feeder roads because some road sections had gone bad due to the past rain season. One bridge was redecked replacing timber with concrete and supervision and monitoring of CAIP Road works was done. Manual routine maintenance was carried out in all maintainable feeder and urban roads.

Vote: 513 Kabarole District**2015/16 Quarter 4****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	94,088	104%	22,555	22,347	99%
Sanitation and Hygiene	22,000	22,000	100%	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	67,388	140%	12,056	16,847	140%
<i>Development Revenues</i>	615,435	509,253	83%	153,859	0	0%
Conditional transfer for Rural Water	467,253	467,253	100%	116,813	0	0%
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	603,341	86%	176,414	22,347	13%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,220	94,088	104%	22,556	39,713	176%
Wage	48,222	64,869	135%	12,056	16,847	140%
Non Wage	41,998	29,219	70%	10,500	22,866	218%
<i>Development Expenditure</i>	615,435	509,252	83%	153,858	314,524	204%
Domestic Development	495,435	485,252	98%	123,858	290,524	235%
Donor Development	120,000	24,000	20%	30,000	24,000	80%
Total Expenditure	705,655	603,340	86%	176,414	354,237	201%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

Local revenue and unconditional grant was not received because funds were spent on court settlements.

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

Funds were fully spent at the close of the financial year.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2015/16 Quarter 4****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	17
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	4
No. of sources tested for water quality	18	20
No. of water points rehabilitated	13	15
% 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	34
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	40	47
No. Of Water User Committee members trained	43	47
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	32	34
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	3
No. of public latrines in RGCs and public places		1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	8
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	12	12
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	6	3
Function Cost (US\$ '000)	705,655	603,340
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	705,655	603,340

Piped water systems were constructed and/or extended in Rwankenzi, Kagoro, Kitusi, Kanyamukale, Kiraro, Mujunju I, Myeri, Kijongo, Buharra-Mukanamura, Rwetera. Shallow wells were constructed at Njenga, Nyarugongo, Kyakaigo, Masongora, Kasesenge. Two spring wells were constructed in Mukihara. 4 boreholes were rehabilitated at Kigarama in Mugusu, Kadali, Kigarama in Kiko, and Rwankenzi and the Buheesi gravity flow scheme rehabilitated as well.

Vote: 513 Kabarole District**2015/16 Quarter 4****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	189,316	95%	49,796	34,421	69%
Conditional Grant to District Natural Res. - Wetlands (8,273	8,273	100%	2,068	2,068	100%
Locally Raised Revenues	17,691	13,183	75%	4,423	621	14%
District Unconditional Grant - Non Wage	17,975	8,316	46%	4,494	1,188	26%
Transfer of District Unconditional Grant - Wage	155,245	159,544	103%	38,811	30,544	79%
<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	189,316	94%	50,513	34,421	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	199,184	189,265	95%	49,796	34,421	69%
Wage	155,245	159,544	103%	38,811	30,544	79%
Non Wage	43,939	29,721	68%	10,985	3,877	35%
<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	189,265	94%	50,514	34,421	68%
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%			

All staff received their salaries for the other months except for the month of June. The Human resource section has not effected annual salary increments for all staff in the department.

Local revenue and unconditional grant non wage allocation was less than 100% as a result of the budget desk not allocating more funds to the department.

30% revenue collected by the department has never been remitted meaning the council resolution has been sidelined during allocation of funds.

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 4****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	92
No. of Agro forestry Demonstrations	01	00
No. of community members trained (Men and Women) in forestry management	50	235
No. of monitoring and compliance surveys/inspections undertaken	01	26
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	22
No. of environmental monitoring visits conducted (PRDP)		00
No. of new land disputes settled within FY	02	08
Function Cost (US\$ '000)	202,054	189,265
Cost of Workplan (US\$ '000):	202,054	189,265

Staff salaries were paid despite issues of underpayment and delays of payment.

District Forestry Services: Monitoring the restoration of process of Local Forest Reserves, Inspection of tree plantations to assess general health status, and general regulation of harvesting of forests through issuance of licenses.

Environment Section: Wetland Action plan and regulations for Katebwa Sub County. Screening for all district projects. 08 community groups trained in ENR management. Environment main streaming for staff and political leaders

Lands Section: Settling of 03 land disputes in the district. Processed 70 files for titling. Processed property rates for the district

Vote: 513 Kabarole District**2015/16 Quarter 4****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	364,703	72%	127,028	86,957	68%
Conditional Grant to Functional Adult Lit	19,886	19,884	100%	4,971	4,971	100%
Conditional Grant to Community Devt Assistants Non	5,037	5,037	100%	1,258	1,259	100%
Conditional Grant to Women Youth and Disability Gr	18,139	18,139	100%	4,535	4,535	100%
Conditional transfers to Special Grant for PWDs	37,870	37,870	100%	9,468	9,468	100%
Locally Raised Revenues	45,085	6,840	15%	11,271	4,840	43%
District Unconditional Grant - Non Wage	18,000	29,396	163%	4,500	0	0%
Transfer of District Unconditional Grant - Wage	364,100	247,536	68%	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	387,203	59%	164,528	86,957	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	508,117	364,703	72%	127,030	91,379	72%
Wage	364,100	246,781	68%	91,025	61,695	68%
Non Wage	144,017	117,923	82%	36,005	29,684	82%
<i>Development Expenditure</i>	150,000	22,500	15%	39,525	15,900	40%
Domestic Development	50,000	7,500	15%	14,525	900	6%
Donor Development	100,000	15,000	15%	25,000	15,000	60%
Total Expenditure	658,117	387,203	59%	166,555	107,279	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The departemet received all the annual allcation for Adult Learning, Community Development, women, youth and disability grants and accordingly the percentage was very high. However local revenue performance was lower than 100% because of poor revenue collection as a result of un explored local revenue sources & poor resource mobilisation. In addition the department received less than 100% of wage allocation because staff recruited this financial year have not yet appeared on the payroll. While the department planned for donor activities under programmes like UNICEF, their closure meant reduced funding greatly affecting operations of the department.

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

The department was able to utilise all the funds that were allocated for fourth quarter and t

(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 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	30	248
No. of Active Community Development Workers	24	35
No. FAL Learners Trained	2000	1344
No. of children cases (Juveniles) handled and settled	12	101
No. of Youth councils supported	1	26
No. of assisted aids supplied to disabled and elderly community	0	23
No. of women councils supported	1	1
Function Cost (UShs '000)	658,117	387,203
Cost of Workplan (UShs '000):	658,117	387,203

Community Based services department staff paid salaries for the month of April, May & June, Conducted the NGO Monitoring Committee meeting to vet NGO, Organised monthly and quarterly CBS staff coordination meeting Facillitation of community development workers with opeartional costs to implement core functions in the LLGs of Rwimi, Rwimi TC , Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Kateebwa SC, Rubona T.C, Buheesi SC, Kiyombya SC, 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

120 (59m & 61 F) children were reached and offered with various services including mediation, psycho social support and referral services

Conducted regular support supervisions and mentoring to the children's & Babies homes including Mana rescue home, ibonde Children's home tooro babies home, remand home and SoS Children villages

FAL learners continued to be trained at classes level where up to 2000 learners where reached through monitoring and technical supervision by Community Development workers

Administer proficiency tests was conducted in all the LLG where 750 learners who attended classes consistently and completed level one were reached

Collected data & updated the Adult Literacy Management Information system data which was able to inform planning for proficiency tests and training of adult learners

Conducted FAL review meeting where progress of programme implementation challenges were ascertained and away forward on improved implementation charted

With The CBG grant trained CDOs from all the LLGs on Gender mainstreaming and integration of gender issues in budgeting and their development plans

A gender mainstreaming Performance assessment targeting Lower Local Governments was conducted.

Youth projects were supported with Youth Livelihood programmerevolving fund for smooth implementation of their projects where up to 26 projects were supported

The department was preoccupied in the recovery of youth livelihood programme at present the recovery was ascertained at 16% equivalent to 67,000,000 out of the total funds disbursed

6 PWD groups were supported under the special grant for PWDs, they included; Star physically challenged group, Tweyimukye PWD group Kahondo disabled group and Kabarole District Disabled Persons Union (KADDIPU)

Registered 21 labour complaints resolved 9 while 4 cases are being investigated. Registered 26 workers compensation cases and processed cases of 12 workmen where a total of shs. 1,349,700/= was paid.

96 cases of workman's compensation were carried forward.

The sections was involved in inspection of work places to enforce Labour laws

Supported women Council with operational costs for smooth implementation of their activities

4 Community groups supported to identify prioritize and implement community projects under CDD programme they included Busamba II Youth Association, Kitunga FAL group, Mugusu women's association and Karago women in Action

The department was also able to support women youth & PWD with grants to implement the respective council activities

Vote: 513 Kabarole District**2015/16 Quarter 4****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	156,926	89%	44,289	56,250	127%
Conditional Grant to PAF monitoring	13,098	13,746	105%	3,275	4,000	122%
Locally Raised Revenues	49,841	49,920	100%	12,460	33,700	270%
District Unconditional Grant - Non Wage	43,866	29,436	67%	10,967	2,594	24%
Urban Unconditional Grant - Non Wage	6,524	0	0%	1,631	0	0%
Transfer of District Unconditional Grant - Wage	63,825	63,824	100%	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	318,024	106%	74,887	56,250	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	177,154	156,839	89%	44,288	56,341	127%
Wage	63,825	53,514	84%	15,956	5,646	35%
Non Wage	113,329	103,325	91%	28,332	50,695	179%
<i>Development Expenditure</i>	122,393	161,000	132%	35,599	0	0%
Domestic Development	82,393	31,000	38%	25,599	0	0%
Donor Development	40,000	130,000	325%	10,000	0	0%
Total Expenditure	299,547	317,839	106%	79,887	56,341	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		87	0%			
<i>Development Balances</i>		98	0%			
Domestic Development		98	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		185	0%			

There was a lower receipt of local revenue because of the fact that local revenue performance was very poor in the entire district due to lack of parish chiefs. UNICEF released most of the funds in the second quarter and 29 million was sent back to UNICEF because of NIRA network failure. PAF, unconditional grant, and conditional grant to LRDP were received during the quarter which helped in the preparation of the budget..

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	12
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	299,547	317,839

Vote: 513 Kabarole District

2015/16 Quarter 4

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	299,547	317,839

District development plan reviewed three meetings 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 DTCP meetings held and minutes in place. All four quarterly reports prepared and submitted to MOFPED.

Vote: 513 Kabarole District**2015/16 Quarter 4****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	80,849	57%	35,394	16,885	48%
Conditional Grant to PAF monitoring	1,000	500	50%	250	0	0%
Locally Raised Revenues	12,436	9,725	78%	3,109	525	17%
Multi-Sectoral Transfers to LLGs	50,645	2,000	4%	12,661	2,000	16%
District Unconditional Grant - Non Wage	13,668	8,792	64%	3,417	2,396	70%
Transfer of District Unconditional Grant - Wage	63,825	59,832	94%	15,956	11,964	75%
Total Revenues	141,574	80,849	57%	35,394	16,885	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	141,574	80,843	57%	35,393	16,885	48%
Wage	63,825	59,832	94%	15,956	11,964	75%
Non Wage	77,749	21,011	27%	19,437	4,921	25%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	141,574	80,843	57%	35,393	16,885	48%
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
Function Cost (UShs '000)	141,574	80,843
Cost of Workplan (UShs '000):	141,574	80,843

Verification of UPE accountabilities and mentoring of head teachers in financial management and accountability coupled with improved financial management in schools. Audit of health units and improved health management systems. Audit of Kasenda sub county and improved financial management, transparency and accountability at the sub county. Verification of deliveries to the district stores and compliance to PPDA. Verification of accountabilities and retirement of advances and compliance with financial regulations. Verification of pension and gratuity coupled with timely payment of pension and gratuity to retiring staff. Routine inspection of projects as roads , water points ,

Vote: 513 Kabarole District

2015/16 Quarter 4

Workplan 11: Internal Audit

buildings to ascertain value for money.

Vote: 513 Kabarole District

2015/16 Quarter 4

Vote: 513 Kabarole District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	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>		2,225
<i>Staff Training</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		3,233
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		190
<i>Welfare and Entertainment</i>		767
<i>Printing, Stationery, Photocopying and Binding</i>		935
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		600
<i>IPPS Recurrent Costs</i>		224
<i>Telecommunications</i>		337
<i>Information and communications technology (ICT)</i>		382
<i>Property Expenses</i>		1,907
<i>Guard and Security services</i>		1,290
<i>Electricity</i>		30
<i>Water</i>		1,167
<i>Cleaning and Sanitation</i>		10,654
<i>Consultancy Services- Short term</i>		250
<i>Travel inland</i>		9,299
<i>Fuel, Lubricants and Oils</i>		4,588
<i>Maintenance - Vehicles</i>		3,655
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Fines and Penalties/ Court wards</i>		0
<i>Wage Rec't:</i>	131,231	265,735

Vote: 513 Kabarole District**2015/16 Quarter 4****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>Non Wage Rec't:</i>	57,465	63,118
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	188,696	328,853

1a. Administration**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	3 sets of pay roll validated. 2701 Employee pay roll records updated on the IPPS 70 recruitments made 1 training needs assessment conducted and 10 trainings conducted. 2843 employees audited
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		1,319
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Gratuity Expenses</i>		1,032
<i>Advertising and Public Relations</i>		396
<i>Workshops and Seminars</i>		2,500
<i>Staff Training</i>		2,400
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		132
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		620
<i>Small Office Equipment</i>		330
<i>Bad Debts</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>	13,145	8,729
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,145	8,729

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	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	70 (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 procurement
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Vote: 513 Kabarole District**2015/16 Quarter 4****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		
	District Council and 4 selected Heads of Department conducted	1 officer supported to acquire a post graduate diploma in financial management I
	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
	1 officer supported to acquire a post graduate diploma in Human Resource at UMI	Generic trainings in cross cutting issues (Gender, HIV/AIDS, Environment and population)
	4 drivers supported in upgrading to defensive driving in Luzira, Kampala.	induction of 70 newly appointed staff
	3 Secretaries supported for refresher training at a recognised institution of higher institutions of learning.	1 Staff support to complete studies in project planing
	Generic trainings in cross cutting issues (Gender, HIV/AIDS, Environment and population)	25 sent for procurement , contract management training
		induction of staff , chairpersons and deputies of sectoral commities and the speaker
		revenue mobilization and enhancement training
		training of 60 members on roles and responsibilities of primary school management comitte
		training needs assesment)
Availability and implementation of LG capacity building policy and plan	0	YES (N/A)
Non Standard Outputs:	One exposure tour to train political leaders and technical staff in good practices and development enhancement out side the district.	1 exposure / study tour for 36 members of the District Council and 4 selected Heads of Department conducted
<i>Staff Training</i>		2,400
<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	2,400
<i>Donor Dev't:</i>		
Total	13,012	2,400

Output: Public Information Dissemination

Non Standard Outputs:	Collection of quarterly data, Preparation and Production of annual Magazine (s) and other publications.	Collection of quarterly data, Preparation and Production of annual Magazine (s) and other publications.
<i>Advertising and Public Relations</i>		1,200
<i>Workshops and Seminars</i>		0

Vote: 513 Kabarole District**2015/16 Quarter 4****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		
Computer supplies and Information Technology (IT)		100
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		320
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	1,940	2,120
Domestic Dev't:		
Donor Dev't:		
Total	1,940	2,120

Output: Office Support services

Non Standard Outputs:	National public holidays celebrated in the different identified locations.	National public holidays like labour day , Heros day celebrated in the different identified locations.
Allowances		1,601
Welfare and Entertainment		61
Property Expenses		1,823
Travel inland		0
Fuel, Lubricants and Oils		250
Wage Rec't:		
Non Wage Rec't:	3,649	3,735
Domestic Dev't:		
Donor Dev't:		
Total	3,649	3,735

Output: Assets and Facilities Management

No. of monitoring reports generated	0	2 (preparing and submitting of Detailed monitoring reports to technical planning committee and district executive committees for information and action.)
No. of monitoring visits conducted	1 (Monitoring visits held in the subcounties of Bunyangabu and burahya counties)	1 (Monitoring visits held in the subcounties of Bunyangabu and burahya counties)
Non Standard Outputs:		N/A
Allowances		0
Telecommunications		0
Fuel, Lubricants and Oils		0
Conditional transfers to LGDP		180,000

Vote: 513 Kabarole District**2015/16 Quarter 4****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	238	180,000
<i>Donor Dev't:</i>		
Total	238	180,000
Output: Records Management Services		
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Missions staff salaries</i>		0
<i>Staff Training</i>		0
<i>Welfare and Entertainment</i>		0
<i>Postage and Courier</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,975	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,975	0
Output: Information collection and management		
Non Standard Outputs:	All relevant Information in the District gathered and disseminated to stakeholders and the general public All District information managed and stored properly.	All relevant Information in the District gathered and disseminated to stakeholders and the general public All District information managed and stored properly.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<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>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,769	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,769	0

Vote: 513 Kabarole District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Procurement work plan and budget prepared, procurement reports submitted to PPDA.	Procurement work plan and budget prepared, procurement reports submitted to PPDA	
<i>Allowances</i>			0
<i>Advertising and Public Relations</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>	3,875		0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	3,875		0

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

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

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

Vote: 513 Kabarole District**2015/16 Quarter 4****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**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 and Tonners procured, Staff monthly allowance paid, Monthly salaries paid and fuel for departmental operation and IFMS paid.)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		5,262
Bank Charges and other Bank related costs		0
IFMS Recurrent costs		0
Travel inland		7,240
Fuel, Lubricants and Oils		4,190
Maintenance - Vehicles		6,427
General Staff Salaries		67,328
Allowances		1,048
Advertising and Public Relations		2,250
Staff Training		500
Books, Periodicals & Newspapers		574
Computer supplies and Information Technology (IT)		311
Wage Rec't:	77,120	67,328
Non Wage Rec't:	29,355	27,802
Domestic Dev't:		
Donor Dev't:		
Total	106,475	95,130

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	3 (Million Uganda shilling collected during the financial year.)	58 (58 million collected in the quarter)
Value of Other Local Revenue Collections	0	0 (N/A)
Value of LG service tax collection	35 (Million Uganda Shillings collected during the financial year)	58 (Million Uganda Shillings collected during the financial year)
Non Standard Outputs:		N/A
Advertising and Public Relations		1,024
Printing, Stationery, Photocopying and Binding		1,245
Travel inland		1,575

Vote: 513 Kabarole District**2015/16 Quarter 4****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*Wage Rec't:**Non Wage Rec't:* 5,000 3,844*Domestic Dev't:**Donor Dev't:***Total** 5,000 3,844**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council 0 30 June 2016 (Final budget approved and printed out)

Date for presenting draft Budget and Annual workplan to the Council 0 30 June 2016 (District budget approved by council.)

Non Standard Outputs: N/A

Printing, Stationery, Photocopying and Binding 922*Bank Charges and other Bank related costs* 0*Travel inland* 0*Fuel, Lubricants and Oils* 1,305*Wage Rec't:**Non Wage Rec't:* 3,750 2,227*Domestic Dev't:**Donor Dev't:***Total** 3,750 2,227**Output: LG Expenditure management Services**

Non Standard Outputs: preparation of draft accounts Draft accounts for the financial YR 2015/16 were prepared.

Printing, Stationery, Photocopying and Binding 891*Travel inland* 0*Fuel, Lubricants and Oils* 974*Wage Rec't:**Non Wage Rec't:* 4,000 1,865*Domestic Dev't:**Donor Dev't:***Total** 4,000 1,865**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs: Furniture,curtains and safe procured N/A

Vote: 513 Kabarole District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,650	0
<i>Donor Dev't:</i>		0
Total	2,650	0

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 were prepared and held.
	12 supervisory meetings organised and facilitated.	12 supervisory meetings were organised and facilitated.
	12 mobilization and sensitization meetings held in all LLG	10 mobilization and sensitization meetings were held at Sub Counties of
<i>General Staff Salaries</i>		80,037
<i>Allowances</i>		91,000
<i>Pension for General Civil Service</i>		204,256
<i>Pension for Teachers</i>		0
<i>Workshops and Seminars</i>		16,500
<i>Fuel, Lubricants and Oils</i>		337
<i>Wage Rec't:</i>	45,888	80,037
<i>Non Wage Rec't:</i>	760,807	312,093
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	806,695	392,130

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 per month to procure all budgeted procurements following the procurement plan.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,000

Vote: 513 Kabarole District

2015/16 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

<i>Travel inland</i>		2,885
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	4,885
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	4,885

Output: LG staff recruitment services

Non Standard Outputs:	16.3 % Human Resource gaps filled depending on availability of resources.	84% Human Resource gaps were filled.
		40 (staff on probation)
		02 (on attainment of higher qualifications)
		54 (staff in appointment)
		01 staff retired after attaining mandatory age

<i>General Staff Salaries</i>		10,257
<i>Allowances</i>		0
<i>Gratuity Expenses</i>		1,200
<i>Recruitment Expenses</i>		100
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Welfare and Entertainment</i>		1,122
<i>Printing, Stationery, Photocopying and Binding</i>		169
<i>Telecommunications</i>		55
<i>Postage and Courier</i>		5
<i>Electricity</i>		834
<i>Water</i>		176
<i>Travel inland</i>		15,786
<i>Fuel, Lubricants and Oils</i>		1,651
<i>Maintenance - Civil</i>		1,200
<i>Wage Rec't:</i>	6,084	10,257
<i>Non Wage Rec't:</i>	17,500	23,298
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,584	33,555

Output: LG Land management services

No. of Land board meetings	03 (Meetings of the District Land Board held at the District Headquarters.)	01 (Meeting of the District Land Board were held at the District Headquarters.)
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Vote: 513 Kabarole District**2015/16 Quarter 4****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		
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.)	180 (Land applications were received from clients in the entire district reviewed and those meeting the requirements approved.)
Non Standard Outputs:	Mentoring of Area Land Committees.	NIL
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	0
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.)	03 (Meetings of DPAC were held to discuss internal and external reports at the District Headquarters and other administrative units.)
No. of Auditor Generals queries reviewed per LG	0 (This is a second quarter activity)	00 (NIL)
Non Standard Outputs:	01 quarterly report submitted to District Council.	NIL
<i>Allowances</i>		24,936
<i>Welfare and Entertainment</i>		200
<i>Travel inland</i>		5,530
<i>Fuel, Lubricants and Oils</i>		5,680
<i>Maintenance - Vehicles</i>		2,316
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	38,662
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	38,662
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.	28 (monitoring visits were made by the District leaders at Sub Counties of Karambi, Kiyombya, Buheesi, Kibiito, Busoro, Ruteete, Katebwa and Rubona T/C on Road works, Health Units and school infrastructure)
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		0

Vote: 513 Kabarole District

2015/16 Quarter 4

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
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	22,872	0
Domestic Dev't:		
Donor Dev't:		
Total	22,872	0

Output: Standing Committees Services

Non Standard Outputs:	02 meetings 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 int	02 meetings of council standing committee were held. 01 field visit for all the standing committees was held. 03 meetings were held by the standing committee of finance and administration to review all the district monthly expenditure and the next
Allowances		156,800
Wage Rec't:		
Non Wage Rec't:	23,698	156,800
Domestic Dev't:		
Donor Dev't:		
Total	23,698	156,800

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 staff	1 general staff meeting was held in the quarter, one service for vehicle numberUAJ 412x was carried out 4 motor cyles were repaired 1 quartely report was prepared and delivered To MAAIF transport refund paid to support staff
General Staff Salaries		57,567
Advertising and Public Relations		375
Workshops and Seminars		1,625
Welfare and Entertainment		150

Vote: 513 Kabarole District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Small Office Equipment</i>		50
<i>Information and communications technology (ICT)</i>		213
<i>Electricity</i>		850
<i>Water</i>		230
<i>Cleaning and Sanitation</i>		75
<i>Insurances</i>		688
<i>Travel inland</i>		47,400
<i>Fuel, Lubricants and Oils</i>		346
<i>Maintenance - Civil</i>		1,552
<i>Maintenance - Vehicles</i>		2,250
<i>Maintenance – Machinery, Equipment & Furniture</i>		125
<i>Wage Rec't:</i>	213,840	57,567
<i>Non Wage Rec't:</i>	10,076	54,826
<i>Domestic Dev't:</i>	1,552	1,552
<i>Donor Dev't:</i>		
Total	225,467	113,945

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, Kiewamba.)	18 (BBW task forces were mobilised and actualised in the lower local governments of Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kiewamba. 3 plant clinics were operationalised in the lower local governments of Ruteete, Nyakigumba and Mugusu)
Non Standard Outputs:	Cassava mosaic resistant cuttings coffee wilt resistant seedlings will be distributed in Kijura T.C, kiko TC, Karago TC, and Kibiito TC,	1640000 coffeese seedlings were distributed in the lower local governments of Rwimi S/c,,Rwimi T/C ,Kibiito S/c Kibiito T/C, karago T/c Bukuuku S/c Karangura ,Kabende,Hakibaale,Busoro, Mugusu Mugusu,Buheesi,Kiyombya,
<i>Workshops and Seminars</i>		1,500
<i>Books, Periodicals & Newspapers</i>		300
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		375
<i>Small Office Equipment</i>		125
<i>Information and communications technology (ICT)</i>		500
<i>Medical and Agricultural supplies</i>		20,725
<i>Uniforms, Beddings and Protective Gear</i>		350
<i>Agricultural Supplies</i>		2,500

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Travel inland</i>		1,341
<i>Maintenance - Civil</i>		500
<i>Maintenance - Vehicles</i>		250
<i>Maintenance – Machinery, Equipment & Furniture</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,966	3,966
<i>Domestic Dev't:</i>	5,000	25,000
<i>Donor Dev't:</i>		
Total	8,966	28,966
Output: Livestock Health 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.)	12000 (head of cattle vaccinated against black Quarter and lumpy skin disease 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)
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, Bukukuku slaughtered at slaughter slabs)	1200 (Head of 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, Bukukuku 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)	2800 (Heads of cattle 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)
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	450 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
<i>Allowances</i>		1,400
<i>Workshops and Seminars</i>		670
<i>Information and communications technology (ICT)</i>		250
<i>Medical and Agricultural supplies</i>		1,125
<i>Travel inland</i>		2,830

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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

Incapacity, death benefits and funeral expenses 250

Wage Rec't:

Non Wage Rec't: 5,125 6,525

Domestic Dev't: 2,500

Donor Dev't:

Total 7,625 6,525

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 kicwamba, kasenda, rwimi, karambi, busoro, rutete)	760 (kgs of fish to be harvested from fish ponds and crater lakes in the district in the subcounties of kicwamba, kasenda, rwimi, karambi, busoro, rutete)
No. of fish ponds stocked	0 (Fish cage stocked and 1000 fries delivered to farmers)	12 (fish cages constructed and stocked with 300000 fish fingerlings in the district.)
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)	54 (Fish ponds constructed and maintained, fries delivered to farmers , good fish harvesting techniques demonstrated Farmers trained in good management practices)
Non Standard Outputs:	<p>Establishment of a demonstration cage in Kisomoro, Kicwamba</p> <p>Procure fisheries gears e.g chest waders, cage nets, sampling nets, Water testing kits)</p> <p>Fish Act enforced through fish market inspections, quality fish Ensured, fish production increased In Mugusu ,Kibiito, Kasenda,Kicwamba,Rwimi, Fort portal municipality</p> <p>1 Training of communities around crater lakes on good crater lake management prac</p>	Fish Act enforced, quality fish Ensured, fish production increased In Kisomoro ,Kasenda,Kicwamba,Rwimi, Fort portal municipality
<i>Workshops and Seminars</i>		1,000
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Medical and Agricultural supplies</i>		1,030
<i>Travel inland</i>		559
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,589	2,589
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>		
Total	5,089	2,589

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	18 (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 (Tsetse traps deployed and maintained in the sub counties of Rwimi , kichwamba , Hakibaale , Ruteete and Kasenda .)
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Vote: 513 Kabarole District**2015/16 Quarter 4****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: carry out training of good quality honey production and bee venom production. 45 farmers trained in quality honey production carried out in kiko Town council, Rubona town council , Bukuuku sub county and Kicwamba

Workshops and Seminars		180
Agricultural Supplies		219
Travel inland		598
Wage Rec't:		
Non Wage Rec't:	997	997
Domestic Dev't:	1,250	
Donor Dev't:		
Total	2,247	997

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

No of slaughter slabs constructed 0 0 (slaughter slab was constructed in the first quarter)

Non Standard Outputs: nil

Other Structures		360
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	750	360
Donor Dev't:		0
Total	750	360

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

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitization meetings to be held in Town councils of Rwiimi)	1 (Trade sensitization meetings held in Town councils of Rwiimi)
No of awareness radio shows participated in	6 (Radio talk shows to be participated in in Rwiimi t/c,Kibiito T/c,Rubona T/C,karago T/C Kiiko T/C and kijura T/C)	6 (radio talk shows held on Fm stations where traders from Rwiimi t/c,Kibiito T/c,Rubona T/C,karago T/C Kiiko T/C and kijura T/C participated)
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.)	194 (Businesses 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 compliance to the law in the following subcounties Rubona town council , Kiko town council , Karago town council and Kijura town council inspected for compliance.)	82 (Businesses inspected for compliance to the law in the following subcounties Rubona town council , Kiko town council , Karago town council and Kijura town council inspected for compliance.)
Non Standard Outputs:	N/A	nil

Printing, Stationery, Photocopying and Binding

53

Vote: 513 Kabarole District**2015/16 Quarter 4****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

<i>Travel inland</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	233	233
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	233	233

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.)	2 (Market inspection reports disseminated t 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)	7 (Business groups in Rubona T/c, Kiko T/c, Karago T/c, and Kijura T/c linked to international markets through the UEPB)
Non Standard Outputs:	Information on markets to be disseminated through radio programees, radio programees to be run	4 radio programs run on FM stations on Dissemination of market information
<i>Information and communications technology (ICT)</i>		75
<i>Travel inland</i>		372
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	543	447
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	543	447

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	5 (Cooperative groups to organised for registration in all the 6 lower local governments in the district)	7 (operative groups to organised for registration in all the 7 lower of kasenda, kicwamba , karago T/C.Rubona T/C,Kateebwa, karangura and Kabonero)
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)	8 (CooperativesSurpervised and followed up in the sub counties of Busoro, Rubona, Rutete, Kaswenda, Kibito, Karago, Kicwahamba, Karambi, Kijura, Hakibale)
No. of cooperatives assisted in registration	5 (Cooperative groups to be assited with registratiuon)	5 (cooperative groups assisted with registration in the lower local governments of Karambi , Kiyombya ,Mugusu ,,Kijura T/C,Ruteete, Rwimi , and Hakibaale sub counties)
Non Standard Outputs:	Cooperatives accounts audited and annual general meetings held as per the cooperatives act	7 cooperative group accounts uditied and annual general meetings held as per the cooperatives act in kibiito Ruteete , Kasenda , kijura and kicwamba
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		550

Vote: 513 Kabarole District**2015/16 Quarter 4****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*Wage Rec't:**Non Wage Rec't:* 550 550*Domestic Dev't:**Donor Dev't:***Total** 550 550**Output: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	1 (community eco tourism awareness meeting to be held in the subcounties of Rutete, Busoro, Hakibale and Kasenda)	4 (Promotion activities held with Kabarole tourism association)
No. and name of new tourism sites identified	1 (Any new upcoming tourist sites and facilities to be identified and registered)	1 (upcoming tourist site at kyaninga)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (Hospitality facilities assessed to ensure their availability which include Mountains of the moon hotel, Fort motel, gardens restaurant, Sunset hotel, Hotel Atalantica Rwenzori travellers Ataco resort, Kenneth Inn Nyina builtwa, west end motel, Toro resort, Palace motel Kluges farm, Ndali lodge, Kyaninga Lodge Top of the world, Chimpanzee, CVK lodge and the other new upcoming entities.)	27 (Hospitality facilities assessed for their availability which include Mountains of the moon hotel, Fort motel, gardens restaurant, Sunset hotel, Hotel Atalantica Rwenzori travellers Ataco resort, Kenneth Inn Nyina builtwa, west end motel, Toro resort, Palace motel Kluges farm, Ndali lodge, Kyaninga Lodge Top of the world, Chimpanzee, CVK lodge and the other new upcoming entities.)
Non Standard Outputs:	N/A	Promotion activities held with Kabarole tourism association

Pension for General Civil Service 50*Wage Rec't:**Non Wage Rec't:* 550 550*Domestic Dev't:**Donor Dev't:***Total** 550 550**Output: Industrial Development Services**

No. of opportunities identified for industrial development	0	7 (industrial opportunities identified in maize milling in Ruteete, Kibiito, brick making in Karago Town council)
A report on the nature of value addition support existing and needed	0	yes (maize mills required and writing of business plans)
No. of producer groups identified for collective value addition support	0	0 (no activity carried out)
No. of value addition facilities in the district	0	0 (no activity was carried out)
Non Standard Outputs:		nil

Travel inland 26*Wage Rec't:**Non Wage Rec't:* 26*Domestic Dev't:*

Vote: 513 Kabarole District**2015/16 Quarter 4****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*Donor Dev't:*

Total	0	26
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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, Peperation of a monthly magazine geared at tourism information dessimation)	18 (District tourism plans and regulations developed, Preparation of a brochure on the potential sites for tourism development in the district, Peperation of a monthly magazine geared at tourism information dessimation)
Non Standard Outputs:	N/A	no activity was planned in this field
<i>Travel inland</i>		217
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	217	217
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	217	217

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
<i>Travel inland</i>		148,651
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Maintenance - Vehicles</i>		2,344
<i>Maintenance – Other</i>		0
<i>General Staff Salaries</i>		677,272
<i>Workshops and Seminars</i>		550
<i>Staff Training</i>		5,355
<i>Computer supplies and Information Technology (IT)</i>		1,487
<i>Printing, Stationery, Photocopying and Binding</i>		880
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		500
<i>Electricity</i>		1,756

Vote: 513 Kabarole District**2015/16 Quarter 4****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		
Water		176
Cleaning and Sanitation		0
Wage Rec't:	942,101	677,272
Non Wage Rec't:	24,076	166,698
Domestic Dev't:		
Donor Dev't:	110,000	0
Total	1,076,178	843,970

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1674 (Deliveries being attended by a trained health personnel in NGO basic hospitals)	349 (Deliveries being attended by a trained health personnel in NGO basic hospitals)
Number of outpatients that visited the NGO Basic health facilities	150397 (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)	12190 (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)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3750 (Children immunised with pentavalent vaccine in the NGO hospital)	641 (Children immunised with pentavalent vaccine in the NGO hospital)
Number of inpatients that visited the NGO Basic health facilities	6694 (Patients visiting NGO basic health facilities)	1832 (Patients visiting NGO basic health facilities)
Non Standard Outputs:	None	None
<i>Conditional transfers for NGO Hospitals</i>		112,290
Wage Rec't:		0
Non Wage Rec't:	112,290	112,290
Domestic Dev't:	0	0
Donor Dev't:	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)
No. and proportion of deliveries conducted in the Govt. health facilities	1036 (Deliveries made in government hospitals and attended to by a trained medical personnel)	2010 (Deliveries made in government health units and attended to by a trained medical personnel)
%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.)	30 (Percent of all village health teams in Kibiito,Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)
Number of trained health workers in health centers	75 (Trained health workers in all health centers in the entire district)	225 (Trained health workers in all health centers in the entire district)

Vote: 513 Kabarole District**2015/16 Quarter 4****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. of trained health related training sessions held.	8 (Training sessions for medical staff at Kibiito and Bukuuku HC Ivs held)	18 (Training sessions for medical staff)
Number of outpatients that visited the Govt. health facilities.	613379 (Patients having visited and attended to at government health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro and Rwimi sub countiess.)	126511 (Patients having visited and attended to at government health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro and Rwimi sub countiess.)
Number of inpatients that visited the Govt. health facilities.	18700 (Patients admitted in government hospitals and health units)	2748 (Patients admitted in government health units)
No. of children immunized with Pentavalent vaccine	3750 (Children immunised with pentavalent)	3050 (Children immunised with pentavalent)
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
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	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.)	2 (OPD and other wards rehabilitated (rehabilitation of Kasunganyanja HC111, Kabarole Hospital facelif))
No of OPD and other wards constructed	3 (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)	0 (NO FUNDS)
Non Standard Outputs:	None	N/A
<i>Non Residential buildings (Depreciation)</i>		96,565
<i>Furniture and fittings (Depreciation)</i>		0
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	96,910	96,565
<i>Donor Dev't:</i>		0

Vote: 513 Kabarole District**2015/16 Quarter 4****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		
<i>Total</i>	96,910	96,565

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)
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 agreed 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 county
<i>General Staff Salaries</i>		1,855,537
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>	2,224,623	1,855,537
<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	1,855,537

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

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)
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Vote: 513 Kabarole District**2015/16 Quarter 4****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 pupils enrolled in UPE	0	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)
No. of pupils sitting PLE	0	5000 (Pupils are estimated to sit PLE)
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)
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>		235,842
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		235,842
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	235,842
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>		68,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	78,586	68,000
<i>Donor Dev't:</i>		0
Total	78,586	68,000
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	0	4 (Bukara P.S, Masongora P.S, Ntanda P.S and Nyamisingiri primary schools)
No. of teacher houses rehabilitated	0	4 (Bukara P.S, Masongora P.S, Ntanda P.S and Nyamisingiri primary schools)

Vote: 513 Kabarole District**2015/16 Quarter 4****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:		Bukara P.S, Masongora P.S, Ntanda P.S and Nyamisingiri primary schools
<i>Residential buildings (Depreciation)</i>		50,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	79,813	50,000
<i>Donor Dev't:</i>		0
Total	79,813	50,000
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,kichwamba,kaboyo and nyabwina)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		10,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,187	10,000
<i>Donor Dev't:</i>		0
Total	34,187	10,000
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
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.)
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	5000 (Students passing O level with good results)
Non Standard Outputs:		Average number of studentss per teacher ratio in all secondary schools reduced to 53 percent for compulsory subjects
<i>General Staff Salaries</i>		505,418
<i>Wage Rec't:</i>	505,418	505,418
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		

Vote: 513 Kabarole District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	505,418	505,418
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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
Conditional transfers to Secondary Schools		391,326
Wage Rec't:		0
Non Wage Rec't:		391,326
Domestic Dev't:		0
Donor Dev't:		0
Total	0	391,326

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 asitants facillitated 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		302,350
Allowances		218,300
Wage Rec't:	63,845	302,350
Non Wage Rec't:	238,506	218,300
Domestic Dev't:		
Donor Dev't:		
Total	302,350	520,650

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

Non Standard Outputs:

Katungunnda community library completed

Vote: 513 Kabarole District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Residential buildings (Depreciation)</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	58,401	5,000
<i>Donor Dev't:</i>		0
Total	58,401	5,000

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 were made. Celebrating teachers day, Prizes to best primary and secondary schools, implimentation of UNICEF agreed on activites including the education conference.

<i>General Staff Salaries</i>		0
<i>Allowances</i>		6,650
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		6,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	6,650

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, facilitation of monitoring and supervision activities, operation of the District Engineer's office and official travel.

<i>General Staff Salaries</i>		35,633
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		561

Vote: 513 Kabarole District**2015/16 Quarter 4****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>Electricity</i>		562
<i>Water</i>		0
<i>Travel inland</i>		11,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	40,733	35,633
<i>Non Wage Rec't:</i>	10,250	12,123
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50,983	47,756

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

No. of bridges maintained	2 (completion of the remaining works which will not have been complete.)	1 (Re decking of Mahoma bridges on Kasusu Kimuhonde road with concrete. 08 number culvert lines were installed on various required spots on feeder roads)
Length in Km of District roads periodically maintained	16 (Kilometers of the following roads:Kabegira Kirere, Kadindimo Kakooga, and Kisongi Munobwa by Mechanised Routine maintenance)	44 (Kilometers of feeder roads on Kasusu Kimuhonde, Kisongi Mbagani, Kasusu Mugusu, Kinyankende Mugusu, Kichwamba Kiburara and Geme Katojo)
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)	124 (Manual routine maintenance done on all feeder roads in the district)
Non Standard Outputs:	Not applicable	Not applicable
<i>Conditional transfers for feeder roads maintenance workshops</i>		134,802
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	139,266	134,802
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	139,266	134,802

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

Non Standard Outputs:	Minor repair and maintenance of the district road unit	Maintenance and servicing of the grader, wheel loader, bull dozer, lorry and service van Replacement of lorry tyres and gradder blades
<i>Machinery and equipment</i>		17,785
<i>Wage Rec't:</i>		0

Vote: 513 Kabarole District**2015/16 Quarter 4****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

<i>Non Wage Rec't:</i>	23,864	17,785
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	23,864	17,785

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)	21 (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)
Length in Km. of rural roads constructed	6 (Supervise and monitor CAIP road works in Kichwamba, Ruteete, Kabonero and Kisomoro SCs. Completion of the rehabilitation works of Ibale SS - Katentebere road and Mukwano Kanyamakerre road.)	8 (Supervise and monitor CAIP road works and Agro processing facilities in Kichwamba, Ruteete, Kabonero and Kisomoro SCs.)
Non Standard Outputs:		Not applicable
<i>Monitoring, Supervision & Appraisal of capital works</i>		11,150
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,250	11,150
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	21,250	11,150

Output: Bridge Construction

No. of Bridges Constructed	3 (completion of bridge construction works on Rwebijoka, Kibede and Kisakyabairu bridges.)	1 (Filling of approaches on Mahoma bridge on Buheesi Kabata road.)
Non Standard Outputs:	Not applicable	Not applicable
<i>Roads and bridges (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	164,010	0
<i>Donor Dev't:</i>		0
Total	164,010	0

Function: District Engineering Services**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Maintenance of the District Headquarters.	Refurbishment of the district headquarter structure Maintenance of District headquarter structures and compound
<i>Non Residential buildings (Depreciation)</i>		15,000

Vote: 513 Kabarole District**2015/16 Quarter 4****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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,000	15,000
Donor Dev't:		0
Total	30,000	15,000

Output: Construction of public Buildings

No. of Public Buildings Constructed	2 (Payment of retention for the construction of VIP Latrines at Kibiito, Katebwa, Rwimi and Kabonero)	0 (Processing of payments for the works done)
Non Standard Outputs:	Not applicable	Not applicable
Work in progress		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,750	0
Donor Dev't:		0
Total	12,750	0

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

Non Standard Outputs:	Quarterly reports prepared and submitted to the Ministry of Water and Environment and the district council, Quarterly W/plans prepared and submitted to the Ministry of Water and Environment and the district council, monthly Departmental meetings held, of	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
General Staff Salaries		16,847
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	12,056	16,847
Non Wage Rec't:		
Domestic Dev't:	7,008	0
Donor Dev't:		
Total	19,065	16,847

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	5 (Water quality surveillance reports produced on a quarterly basis)	0 (Achieved previous quarter)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Minutes of district water supply and sanitation coordination meetings shared with partner organizations at district level.)	0 (Achieved previous quarter)

Vote: 513 Kabarole District**2015/16 Quarter 4****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 points tested for quality	4 (Water quality surveillance reports produced on a quarterly basis)	0 (Achieved previous quarter)
No. of supervision visits during and after construction	3 (Reports prepared capturing issues observed during site meetings in selected sub-counties)	14 (te meetings held in Rwimi, Mujunju, Mugusu, Kiraro, Myeri, Kijongo, Rwankenzi, Rwaihamba and Rwetera.)
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.)	3 (Displays made at the district water office and during functions / meetings at the district headquarters)
Non Standard Outputs:		Revitalised water user committees among beneficiary communities
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,546	0
<i>Donor Dev't:</i>		
Total	4,546	0
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Shallow Wells)	90 (Reports on the functionality status of shallow wells prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)	84 (Assessment is ongoing by KAHASA of non-functioning shallow wells to be rehabilitated next financial year)
% 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 (Kasenda Pumped water supply is down due to non-functioning motor at pump house)
No. of water points rehabilitated	5 (Rwimi, Kasenda, Kabende, Karambi, Ruteete and Hakibaale)	15 (11 public tapstands on the Buheesi GFS were rehabilitated by KAHASA and 4 boreholes were rehabilitated by KAHASA)
No. of public sanitation sites rehabilitated	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 (The department did not rehabilitate public sanitation sites due to budget constraints but advocated for the leasing out of these facilities by sub-county authorities)
No. of water pump mechanics, scheme attendants and caretakers trained	8 (Community action plans shared with district partners)	34 (HPMAs and WSSB trainings conducted by CSOs funding outside this budget)
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>		0
<i>Travel inland</i>		11,647
<i>Maintenance - Civil</i>		49,958
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,309	11,647

Vote: 513 Kabarole District**2015/16 Quarter 4****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>Domestic Dev't:</i>	12,850	49,958
<i>Donor Dev't:</i>	12,500	0
Total	32,659	61,605

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	0	0 (Achieved previous quarter)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (Activity achieved during 1st quarter)
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.)	27 (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.)
No. Of Water User Committee members trained	13 (Water user committies trained in safe water use and mangement of water sources)	27 (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)	34 (Hand pump mechanics and Water Board Members were trained by CSOs funding outside this bduget)
Non Standard Outputs:		Activity achieved during 1st quarter
<i>Travel inland</i>		3,495
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	874	3,495
<i>Domestic Dev't:</i>	6,345	0
<i>Donor Dev't:</i>		
Total	7,219	3,495

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Disseminated Water Quality Surveillance reports on a quartely 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
<i>Travel inland</i>		12,256
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		

Vote: 513 Kabarole District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	2,317	7,724
Domestic Dev't:	5,500	5,532
Donor Dev't:		
Total	7,817	13,256

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

Non Standard Outputs:	N/A	latrine construction completed in 2 primary schools under UNICEF programme
Other Structures		24,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	10,500	24,000
Total	10,500	24,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Kisomoro, Buheesi)	5 (Shallow wells were constructed at Masongora, Kasesenge, Mukihara (two springs in lieu of one shallow well), and at Lyembaire)
Non Standard Outputs:		Water user committees were revitalised in the beneficiary communities
Other Structures		33,250
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,500	33,250
Donor Dev't:		0
Total	12,500	33,250

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)	2 (Buheesi GFS and Kicwamba GFS rehabilitated)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Water supply systems will be constructed in Ruteete, Hakibaale, Mugusu, Kisomoro and Kibiito sub-counties)	12 (Piped water supply systems constructed at Rwankenzi, Mugusu-Myeri, Mugusu-Kijongo, Yerya GFS to Mujunju I, Yerya GFS to Kanyamukale, Yerya GFS to Kitusi, Buhara-Mukanamura, Rwimi, Iboroga.)
Non Standard Outputs:	Reduction in the number of sanitation related diseases diagnosed at health units.	Revitalised water user committees in beneficiary communities
Other Structures		188,080
Wage Rec't:		0

Vote: 513 Kabarole District**2015/16 Quarter 4****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>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,110	188,080
<i>Donor Dev't:</i>	7,000	0
Total	82,110	188,080

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:	<p>Payment of salaries to all staff in Natural resources department.</p> <p>Holding monthly staff meetings at the District Headquarters.</p> <p>Holding quarterly meetings/seminars in Lower</p>	<p>All salaries for staff paid for all the 3 months of the 4th quarter.</p> <p>One staff meeting was held.</p>
<i>General Staff Salaries</i>		30,544
<i>Allowances</i>		1,188
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	38,811	30,544
<i>Non Wage Rec't:</i>	1,000	1,188
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	39,811	31,732

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	22.5 (Tree seedling distribution and technical support to plantation developers.)	00 (NOT IMPLEMENTED!!)
Number of people (Men and Women) participating in tree planting days	13 (Sensitization of selected Land owners in Katebwa Sub County to plant trees to cover 10% on their land as provided for in the Kabarole District Production and Environment ordinance, 2006.)	50 (Men and women participated in tree planting day organised by PROTOS in Fort Portal municipality to plant trees along River Mpanga to protect its banks from degradation.)
Non Standard Outputs:	<p>Planting of the prepared sites within Nyakinoni and Nyakigumba LFRs.</p> <p>Weed control of the planted areas.</p> <p>Beating up the gaps within the planted areas.</p>	<p>Weeding was done for both Nyakigumba and Nyakinoni Local forest reserves covering 5 hectares by Tooro Botanical Gardens.</p>
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 513 Kabarole District**2015/16 Quarter 4****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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,250	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,250	0
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Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

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 (All funds received were for training in Forestry Management and identification of well established plantations))
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.)	30 (Community members trained in forest management at Nyakigumba and Nyakinoni Local Forest Reserves at Kisomoro and Katebwa Sub Counties.)
Non Standard Outputs:	Monitoring and Field Reconnaissance in selected Sub Counties. Mapping Generation of coordinates using GPS for the selected private forests.	28 (well established tree plantation were identified in Counties of Bunyangabu and Burahya) 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)
<i>Allowances</i>		204
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		296
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	01 (Training communities in Kasenda Sub County in wetland management.)	00 (NOT IMPLEMENTED DUE TO LACK OF FUNDS)
Non Standard Outputs:	Demarcation of atleast 1 wetland in Mugusu Sub County.	NOT IMPLEMENTED DUE TO LACK 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

Vote: 513 Kabarole District**2015/16 Quarter 4****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: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	03 (Hectares of wetland demarcated in Bukuuku Sub County.)	00 (NOT IMPLEMENTED DUE TO LACK OF FUNDS (All funds used to develop wetland action plans))
No. of Wetland Action Plans and regulations developed	1 (Wetland management plan prepared in Busoro sub county)	01 (Wetland Action Plan and regulations developed for Katebwa Sub County)
Non Standard Outputs:	Demarcate wetland boundaries of Karambi and Bukuuku Sub Counties..	NOT IMPLEMENTED DUE TO LACK OF FUNDS (All funds used to develop wetland action plans)
<i>Workshops and Seminars</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	750

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 Sub Counties of Ruteete, Kasenda, Katebwa, Karangura, Karambi and Kiyombya.)
Non Standard Outputs:	Forceful eviction of illegal occupants in wetlands in Kicwamba and Karangura Sub Counties.	NIL (All funds received were used for monitoring and compliance inspections)
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		1,254
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,254
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,254

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)	03 (Land disputes were settled at one at Bukuku Subcounty, at Kiguma parish, and at Kamengo East Division)
Non Standard Outputs:	Area land committees retrained on their roles and in land management policies in all Lower Local Governments. Survey of 02 Sub County Lands of Hakibaale and Karambi. Registration of mortgages, caveats, issuance of land titles in the whole district.	No formal retraining yet but just on spot. 150 Land transactions were handled. 71 (Instructions to survey were issued for Kabarole, Kamwenge and Bundibugyo districts)
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0

Vote: 513 Kabarole District**2015/16 Quarter 4****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		
Computer supplies and Information Technology (IT)		185
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,000	185
Domestic Dev't:		
Donor Dev't:		
Total	3,000	185

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 April, May & June, Conducted the NGO Monitoring Committee meeting to vet NGO. Paid lunch motivation allowance to support staff Organised monthly senior staff meeting and quart
General Staff Salaries		61,695
Allowances		6,744
Travel inland		0
Wage Rec't:	91,025	61,695
Non Wage Rec't:	2,985	6,744
Domestic Dev't:		
Donor Dev't:		
Total	94,010	68,439

Output: Probation and Welfare Support

No. of children settled	40 (Support the severely abused children to access medical, legal and psycho-social support services,)	120 ((59m & 61 F) children were reached and offered with mediation, psycho social support and referral services)
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Vote: 513 Kabarole District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Hold weekly Radio spots on children's rights and responsibilities, Sensitize LC Courts on the LC Courts Act and how to handle children related cases in relation to the children Act, Mark the Day of the African the PSWO to train staff at children's & Babie	Participated in organising the Day of the African child in Karugutu Sub county Facilitated on dialogue involving leaders in the Rwenzori region on Peace and Conflict resolution conducted regular support supervisions and mentoring to the children's
<i>Allowances</i>		750
<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	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	750
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, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	35 (Community development workers facilitated with opeartional costs to implement core functions in the LLGs of Rwimi, Rwimi TC , Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC,Harugongo, Hakibaale SC,Kabende sc , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C repaired the department vehicle under the operations costs)
Non Standard Outputs:	Mobilise, Register & update a District databank for all NGOs/CBOs & groups operating in Kabarole district, Train CBOs leaders in group dynamics leadership skills, group constitution making, resource mobilization & encourage them to actively participate in	For 4th quarter up to 40 NGOs/CBOs/Groups were registered at the District Community Development Office bringing an income to the district worth 800,000=. Built capacity of CDOs in the implementation of Community development core functions through
<i>Allowances</i>		2,000
<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	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	2,000

Vote: 513 Kabarole District**2015/16 Quarter 4****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**Output: Adult Learning**

No. FAL Learners Trained	780 (FAL learners trained & graduated in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Harugongo, Hakibaale SC, Kabende sc, Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	1344 (FAL learners continued to be trained at class level 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:	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	Administer proficiency tests was conducted in all the LLG where 750 learners who attended classes consistently were reached Collected data & updated the Adult Literacy Management Information system data which was able to inform planning for proficiency
<i>Allowances</i>		4,970
<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	4,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,972	4,970

Output: Gender Mainstreaming

Non Standard Outputs:	Draft & review District Gender Analysis to enhance meaningful Gender Mainstreaming in all sector plans at District, Sub County & NGO level, Train District Heads of Department and sections, Sub County Chiefs, CDOs and CBO managers on Gender mainstreaming	With The CBG grant trained CDOs from all the LLGs on Gender mainstreaming and intergration of gender issues & budgeting in their development plans A gender mainstreaming Performance assessment targeting Lower Local Governments was conducted.
<i>Allowances</i>		2,000
<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	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 513 Kabarole District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	1,750	2,000
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)	55 (Children were reached where 14 (9m, 5 f) supported with referral services and 41 (12m, 29f) followed up by the Child protection committees probation and community development officer)
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	Supported 26 Youth groups with YLP programme funds Updated a District Youth Projects Data Bank
<i>Allowances</i>		900
<i>Workshops and Seminars</i>		15,000
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		900
<i>Donor Dev't:</i>	5,000	15,000
Total	6,750	15,900
Output: Support to Youth Councils		
No. of Youth councils supported	16 (Support youth projects with a Sub County revolving fund for smith implementation of their projects.)	12 (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	Convene quarterly youth council executive committee planning meetings at district Conduct quarterly support supervisions & mentoring to lower youth councils
<i>Allowances</i>		1,760
<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	1,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,769	1,760
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	9 (groups supported in theLLGs of Rwimi, Rwimi TC , Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi	4 (PWD groups were supported they included; Star physically challenged group, Tweyimukye PWD group Kahondo disabled group,

Vote: 513 Kabarole District**2015/16 Quarter 4****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

	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)	KADDIPU.)
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	Conducted grants committee meetings, and monitor PWD groups
Allowances		0
Donations		8,000
Wage Rec't:		
Non Wage Rec't:	12,215	8,000
Domestic Dev't:		
Donor Dev't:	10,000	
Total	22,215	8,000

Output: Work based inspections

Non Standard Outputs:	Register, investigate and resolve labour complaints, Register, investigate and pay workers compensation claims.	Registered 21 labour complaints resolved 9 while 4 cases are being investigated. Registered 26 workers compensation cases and processed cases of 12 workmen where a total of shs. 1,349,700/= was paid. 96 cases of workmans compensation was carried forward
Allowances		1,000
Wage Rec't:		
Non Wage Rec't:	1,000	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,000

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	The sections was involved in inspection of work places to enforce Labour laws where 13 workplaces where reached including district headquarters
Allowances		700
Social Security Contributions		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		

Vote: 513 Kabarole District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	796	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	796	700

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 (Supported women Council 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	Convene quarterly women council executive committee planning meetings at District & Sub county levels, Convene Annual District women council meetings
<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

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:	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	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
<i>Travel inland</i>		26,857
<i>Fuel, Lubricants and Oils</i>		5,059
<i>General Staff Salaries</i>		5,646
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		24
<i>Printing, Stationery, Photocopying and Binding</i>		1,198

Vote: 513 Kabarole District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	15,956	5,646
<i>Non Wage Rec't:</i>	3,524	33,137
<i>Domestic Dev't:</i>	1,791	
<i>Donor Dev't:</i>	10,000	0
Total	31,272	38,783

Output: District Planning

No of Minutes of TPC meetings	3 (Technical planning meetings held every month)	12 (Technical planning meetings held every month)
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	Five year development plan reviewed
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		7,000
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,750	10,000
<i>Domestic Dev't:</i>	9,546	0
<i>Donor Dev't:</i>		
Total	20,296	10,000

Output: Statistical data collection

Non Standard Outputs:	District statistical abstract prepared and data on birth and death collected.	District statistical abstract prepared and data on birth and death collected.
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	3,000

Output: Development Planning

Vote: 513 Kabarole District**2015/16 Quarter 4****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)
10. Planning		
Non Standard Outputs:	District five years development plan prepared and approved by council and 18 S/Cs and 6 Town Councils given technical support to prepare their 5 Yr Devt Plans and produce workplans and reports.	District Five Year Development plan reviewed and approved by Council and 18 S/Cs and 6 Town Councils given technical support to review their 5 Yr Devt Plans and produce workplans and reports.
<i>Printing, Stationery, Photocopying and Binding</i>		595
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,558	595
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,558	595
Output: Management Information Systems		
Non Standard Outputs:		N/A
<i>Travel inland</i>		963
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		963
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	963
Output: Operational Planning		
Non Standard Outputs:	District and departmental wokplans prepared every quarter. Review meetings to monitor progress in implimentation held every quarter. LGMSDP activities cordinated and monitored including preparation and submission of reports to be submitted to MoLG	District and departmental wokplans prepared every quarter. Review meetings to monitor progress in implimentation held every quarter. LGMSDP activities cordinated and monitored including preparation and submission of reports to MOFPED and MOLG
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	3,000
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		
Total	5,000	3,000
Output: Monitoring and Evaluation of Sector plans		

Vote: 513 Kabarole District**2015/16 Quarter 4****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)
10. Planning		
Non Standard Outputs:	Two Quartely Monitoring Visits in Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.	Two Quartely Monitoring Visits in Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.
Allowances		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,250	0
Domestic Dev't:	6,762	0
Donor Dev't:		
Total	10,012	0

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	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	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 & performance -Ti
General Staff Salaries		11,964
Allowances		0
Staff Training		750
Computer supplies and Information Technology (IT)		1,445
Welfare and Entertainment		547
Travel inland		2,179
Wage Rec't:	15,956	11,964
Non Wage Rec't:	5,000	4,921
Domestic Dev't:		
Donor Dev't:		
Total	20,956	16,885

Output: Internal Audit

Vote: 513 Kabarole District**2015/16 Quarter 4****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		
Date of submitting Quaterly Internal Audit Reports	0	15/july/2016 (preliminary data for preparation of the annual report has been collected .)
No. of Internal Department Audits	1111111117 (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,Kase nda,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,K asenda,Kabende,Harugongo,kiyombya)
Non Standard Outputs:	Prepare four audit reports that will be submitted to PAC for verification and implimentation.	Prepare four audit reports that will be submitted to PAC for verification and implimentation.
<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	3,983,830
<i>Non Wage Rec't:</i>	2,187,676	2,187,676
<i>Domestic Dev't:</i>	731,597	731,597
<i>Donor Dev't:</i>		
Total	6,942,103	6,942,103

Vote: 513 Kabarole District**2015/16 Quarter 4****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.	2801 employees paid salaries per month at the District headquarters.	0	worked with in the wage allocation
	4 joint quarterly monitoring programs facilitated and carried out in the District.	4 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	1,021,940	212.5%
211103 Allowances	12,001	42,778	356.5%
221001 Advertising and Public Relations	7,000	7,809	111.6%
221003 Staff Training	4,000	3,310	82.8%
221005 Hire of Venue (chairs, projector, etc)	16,000	9,483	59.3%
221007 Books, Periodicals & Newspapers	2,730	1,338	49.0%
221008 Computer supplies and Information Technology (IT)	1,000	750	75.0%
221009 Welfare and Entertainment	3,387	1,969	58.1%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,621	87.4%
221014 Bank Charges and other Bank related costs	2,500	501	20.1%
221017 Subscriptions	6,000	600	10.0%
221020 IPPS Recurrent Costs	18,000	9,601	53.3%
222001 Telecommunications	3,200	1,037	32.4%
222003 Information and communications technology (ICT)	4,000	1,317	32.9%
223001 Property Expenses	8,000	2,427	30.3%
223004 Guard and Security services	5,000	3,652	73.0%
223005 Electricity	5,000	2,209	44.2%
223006 Water	4,000	2,879	72.0%
224004 Cleaning and Sanitation	24,000	21,154	88.1%

Vote: 513 Kabarole District**2015/16 Quarter 4****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

225001 Consultancy Services- Short term	5,000	5,208	104.2%	
227001 Travel inland	30,000	20,725	69.1%	
227004 Fuel, Lubricants and Oils	29,000	29,112	100.4%	
228002 Maintenance - Vehicles	15,000	17,972	119.8%	
228003 Maintenance – Machinery, Equipment & Furniture	600	530	88.3%	
282102 Fines and Penalties/ Court wards	5,000	4,830	96.6%	
	Wage Rec't: 480,916	Wage Rec't: 1,021,940	Wage Rec't: 212.5%	
	Non Wage Rec't: 225,247	Non Wage Rec't: 193,812	Non Wage Rec't: 86.0%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 706,163	Total 1,215,752	Total 172.2%	

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	12 sets of pay roll validated. 2843 Employee pay roll records updated on the IPPS Having 70 vacancies submitted to DSC and recruitmented into service 1 training needs assessment conducted and 10 trainings conducted. 2843 employees audited	0	The recruitment process had limits resulting from financial factors like the wage limit , this stricly limited recruitment to key posions .
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Expenditure

211103 Allowances	0	5,000	N/A
213001 Medical expenses (To employees)	8,000	3,089	38.6%
213002 Incapacity, death benefits and funeral expenses	8,000	6,390	79.9%
213004 Gratuity Expenses	20,000	16,472	82.4%
221001 Advertising and Public Relations	1,000	396	39.6%
221002 Workshops and Seminars	0	3,208	N/A
221003 Staff Training	0	2,400	N/A
221007 Books, Periodicals & Newspapers	1,082	204	18.9%
221008 Computer supplies and Information Technology (IT)	1,000	532	53.2%
221009 Welfare and Entertainment	2,000	848	42.4%
221011 Printing, Stationery, Photocopying and Binding	0	620	N/A
221012 Small Office Equipment	500	330	66.0%
221013 Bad Debts	0	179	N/A
227001 Travel inland	8,000	3,335	41.7%

Vote: 513 Kabarole District

2015/16 Quarter 4

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

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> 43,652	<i>Non Wage Rec't:</i>	83.0%
<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	52,582	Total 43,652	Total	83.0%

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
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Vote: 513 Kabarole District**2015/16 Quarter 4****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

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))	165 (1 exposure / study tour for 36 members of the District Council and 4 selected Heads of Department conductedAccounts staff supported to undertake professional courses (CPA) Generic trainings in cross cutting issues Gender, and HIV/AIDS, 1 officer supported to acquire a post graduate diploma in Human Resource at UMI 1 officer supported to acquire a post graduate diploma in financial management I surport to complete studies in project planing 1 individual sent for penssion and gratuaty management 25 sent for procurement , contract management training indiction of staff , chairpersons and deputies of sectral commities and the speaker revenue mobilization and enhancement training training of 60 members on roles and responsibilities of primary schoool management comitte training needs assesment)	2750.00	
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Vote: 513 Kabarole District

2015/16 Quarter 4

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.
 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.

1 exposure / study tour for 36 members of the District Council and 4 selected Heads of Department conducted

Expenditure

221003 Staff Training	32,346	28,900	89.3%
291001 Transfers to Government Institutions	0	6,900	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> 6,900	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	52,049	<i>Domestic Dev't:</i> 28,900	<i>Domestic Dev't:</i> 55.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	52,049	Total 35,800	Total 68.8%

Output: Public Information Dissemination

Non Standard Outputs: Public Notices posting, Collection of quarterly data, Preparation and Production of annual Magazine (s) and other publications.

4 quarterly magazines produced and an annual magazine produced
 Quarterly data collected

0 NONE

Expenditure

221001 Advertising and Public Relations	0	2,195	N/A
221002 Workshops and Seminars	0	995	N/A
221008 Computer supplies and Information Technology (IT)	0	100	N/A
221009 Welfare and Entertainment	0	270	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	668	66.8%
222001 Telecommunications	0	600	N/A
227001 Travel inland	2,520	1,295	51.4%
227004 Fuel, Lubricants and Oils	1,380	1,485	107.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,760	<i>Non Wage Rec't:</i> 7,608	<i>Non Wage Rec't:</i> 98.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,760	Total 7,608	Total 98.0%

Vote: 513 Kabarole District

2015/16 Quarter 4

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 .	National public holidays like labour day , Heros day, womens day , HIV day , NRA Libaration day, world food day celebrated in the different identified locations.	0	NONE
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Expenditure

211103 Allowances	2,000	1,711	85.5%
221009 Welfare and Entertainment	800	223	27.9%
223001 Property Expenses	3,000	2,573	85.8%
227001 Travel inland	3,496	810	23.2%
227004 Fuel, Lubricants and Oils	3,000	1,455	48.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,596	<i>Non Wage Rec't:</i> 6,772	<i>Non Wage Rec't:</i> 46.4%
<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	14,596	Total 6,772	Total 46.4%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring visits held in the subcounties of Bunyangabu and burahya counties)	4 (4 Monitoring visits held in the subcounties of Bunyangabu and burahya counties)	100.00	NONE
No. of monitoring reports generated	4 (Detailed monitoring reports submitted to techincal planning committee and district executive committies for information and action.)	4 (8 Detailed monitoring reports prepared and submitted to techincal planning committee and district executive committies for information and action.)	100.00	
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	258,000	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> 3,250	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	951	<i>Domestic Dev't:</i> 258,000	<i>Domestic Dev't:</i> 27129.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	951	Total 261,250	Total 27471.1%

Output: Records Management Services

0 N/A

Vote: 513 Kabarole District**2015/16 Quarter 4****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

Non Standard Outputs:	Records management effected through submission of reports and documents to the central registry in Kampala.	N/A
	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			

Expenditure

211103 Allowances	0	2,000	N/A
221002 Workshops and Seminars	2,000	2,710	135.5%
221009 Welfare and Entertainment	2,000	710	35.5%

Vote: 513 Kabarole District

2015/16 Quarter 4

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

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

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.	4 Procurement work plan and budget prepared, procurement reports submitted to PPDA Procurement work plan and budget prepared, procurement reports submitted to PPDA. prequalifiNG firms, and bid documents AdvertiseD works and services, and tender ma	0	Poor response of some individuals towards PPDU rules thus loopholes in the report resulting from an reported micro procurement
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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 (Loan cleared)	0	NONE
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Vote: 513 Kabarole District

2015/16 Quarter 4

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)	1 (Installments of loan for the Chief administrative officers vehicle paid in time)	100.00	
Non Standard Outputs:	NA	Loan cleared		
<i>Expenditure</i>				
231004 Transport equipment	20,000	10,000	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>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i> 10,000	<i>Domestic Dev't:</i> 50.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	20,000	Total 10,000	Total 50.0%	

Output: Other Capital

Non Standard Outputs:	Funding of selected community groups and supporting LLG workplans	Selected Groups funded	0	NONE
<i>Expenditure</i>				
314201 Materials and supplies	349,977	158,100	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>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	349,977	<i>Domestic Dev't:</i> 158,100	<i>Domestic Dev't:</i> 45.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	349,977	Total 158,100	Total 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 and Tonners procured,Staff mothly allowance paid,Monthly salaries paid and fuel for departmental operation and IFMS paid.)	#Error	At times we experience network failure with the system.
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Non Standard Outputs: NIL N/A

Expenditure

Vote: 513 Kabarole District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	33,421	25,489	76.3%	
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	27,286	91.0%	
227004 Fuel, Lubricants and Oils	20,000	20,202	101.0%	
228002 Maintenance - Vehicles	10,000	7,358	73.6%	
211101 General Staff Salaries	308,480	285,238	92.5%	
211103 Allowances	8,000	10,368	129.6%	
221001 Advertising and Public Relations	3,000	2,250	75.0%	
221003 Staff Training	2,000	500	25.0%	
221007 Books, Periodicals & Newspapers	2,000	574	28.7%	
221008 Computer supplies and Information Technology (IT)	2,000	1,805	90.3%	
<i>Wage Rec't:</i>	308,480	<i>Wage Rec't:</i> 285,238	<i>Wage Rec't:</i> 92.5%	
<i>Non Wage Rec't:</i>	117,421	<i>Non Wage Rec't:</i> 99,310	<i>Non Wage Rec't:</i> 84.6%	
<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	425,901	Total 384,547	Total 90.3%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	195 (Million Uganda Shillings collected during the financial year)	58 (Million Uganda Shillings collected during the financial year)	29.74	The expected revenue from UEDCL was not received worth shs 165 million
Value of Other Local Revenue Collections	()	0 (N/A)	0	
Value of Hotel Tax Collected	9.335 (Million Uganda shilling collected during the financial year.)	58 (58 million collected in the quarter)	621.32	
Non Standard Outputs:	NIL	N/A		

Expenditure

221001 Advertising and Public Relations	4,000	1,774	44.4%	
221011 Printing, Stationery, Photocopying and Binding	4,000	3,088	77.2%	
227001 Travel inland	12,000	7,441	62.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i> 12,303	<i>Non Wage Rec't:</i> 61.5%	
<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	20,000	Total 12,303	Total 61.5%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual	25/2/2015 (District budget and annual workplan presented to	30 June 2016 (District budget approved by council.)	#Error	N/A
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Vote: 513 Kabarole District**2015/16 Quarter 4****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

workplan to the Council council for consideration and debate)

Date of Approval of the Annual Workplan to the Council 15/6/2015 (Annual District workplan produced and approved by council.) 30 June 2016 (Final budget approved and printed out) #Error

Non Standard Outputs: NIL N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	2,055	51.4%
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	4,212	93.6%
<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> 9,959	<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	15,000	Total 9,959	Total 66.4%

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 Draft accounts for the financial YR 2015/16 were prepared. 0 The Staff in the department have not yet fully mastered the IFMS system in the production of accounts.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	1,682	42.1%
227001 Travel inland	8,000	4,798	60.0%
227004 Fuel, Lubricants and Oils	4,000	3,508	87.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i> 9,988	<i>Non Wage Rec't:</i> 62.4%
<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	16,000	Total 9,988	Total 62.4%

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

Non Standard Outputs: Furniture,curtains and safe procured N/A 0 N/A

Expenditure

231006 Furniture and fittings (Depreciation)	10,600	2,600	24.5%
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Vote: 513 Kabarole District**2015/16 Quarter 4****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>		<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**

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. 66 (DEC meetings prepared and held at the district headquarters) 72 (supervisory meetings were organised and facilitated) 70 (mobilization and sensitization meetings hel	0	No formal means of transport for the district executive committee
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Expenditure

211101 General Staff Salaries	183,552	217,701	118.6%
211103 Allowances	135,297	263,574	194.8%
212102 Pension for General Civil Service	1,377,350	587,231	42.6%
212103 Pension for Teachers	1,496,879	571,787	38.2%

Vote: 513 Kabarole District

2015/16 Quarter 4

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

221002 Workshops and Seminars	20,000	16,500	82.5%	
227004 Fuel, Lubricants and Oils	11,700	1,277	10.9%	
Wage Rec't:	183,552	217,701	118.6%	
Non Wage Rec't:	3,043,226	1,440,369	47.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,226,778	1,658,070	51.4%	

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	09 (contract committee meetings were held at the district headquarters to procure all budgeted procurement following the procurement plan)	0	Heavy work load leading to some unfinished tasks by the committee
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Expenditure

211103 Allowances	0	3,000	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,400	4,000	166.7%	
227001 Travel inland	5,600	3,385	60.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	10,385	129.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	10,385	129.8%	

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		0	Innadequate office space especially in terms of the registry and a waiting room for the interviewees. Innadequate budget which cannot match the operations of the District Service Commssion Unfounded appeals by disgrunted staff.
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Expenditure

211101 General Staff Salaries	24,336	22,425	92.1%	
211103 Allowances	4,000	10,200	255.0%	
213004 Gratuity Expenses	7,200	2,460	34.2%	
221004 Recruitment Expenses	8,000	9,300	116.3%	
221008 Computer supplies and Information Technology (IT)	4,400	1,000	22.7%	
221009 Welfare and Entertainment	3,500	1,122	32.1%	

Vote: 513 Kabarole District

2015/16 Quarter 4

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

221011 Printing, Stationery, Photocopying and Binding	2,840	169	6.0%	
222001 Telecommunications	1,400	55	3.9%	
222002 Postage and Courier	250	5	2.0%	
223005 Electricity	1,200	834	69.5%	
223006 Water	1,000	227	22.7%	
227001 Travel inland	22,870	19,186	83.9%	
227004 Fuel, Lubricants and Oils	4,940	2,207	44.7%	
228001 Maintenance - Civil	3,900	1,800	46.2%	
<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i> 22,425	<i>Wage Rec't:</i> 92.1%	
<i>Non Wage Rec't:</i>	70,000	<i>Non Wage Rec't:</i> 48,566	<i>Non Wage Rec't:</i> 69.4%	
<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	94,336	Total 70,991	Total 75.3%	

Output: LG Land management services

No. of Land board meetings	12 (one meeting every month)	05 (Meetings of the District Land Board were held at the District Headquarters.)	41.67	Inadequate funding, changes in administrative units
No. of land applications (registration, renewal, lease extensions) cleared	1000 (Land applications in the entire district reviewed and those meeting the requirements approved)	681 (Land applications were received from clients in the entire district reviewed and those meeting the requirements approved.)	68.10	
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.		

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.)	05 (Meetings of DPAC were held to discuss internal and external reports at the District Headquarters and other administrative units.)	125.00	Low funding compared to the workload
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Vote: 513 Kabarole District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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	
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Non Standard Outputs:	4 quarterly reports submitted to District Council.	02 (quarterly reports were submitted to District Council)		
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Expenditure

211103 Allowances	0	32,436	N/A
221009 Welfare and Entertainment	0	200	N/A
227001 Travel inland	7,200	10,530	146.3%
227004 Fuel, Lubricants and Oils	0	5,680	N/A
228002 Maintenance - Vehicles	0	2,316	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	51,162	511.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	51,162	511.6%

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.	53 (monitoring visits were made by the District leaders at Sub Counties of Karambi, Kiyombya, Buheesi, Kibiito, Busoro, Harugongo, Kicwamba, Kabende, Hakibaale, Busoro, Ruteete, Karangura and Rubona T/C on Road works, Health Units and school infrastru	0	Lack of formal means of transport for political executive oversight activities.
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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%
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%

Vote: 513 Kabarole District

2015/16 Quarter 4

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

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. 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.	04 (meetings of council standing committee were held at the district headquarters) 03(field visits for all the standing committees were made) 07(meetings held by the standing committee of finance and administration to review all the district monthl	0	NIL
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Expenditure

211103 Allowances	94,791	240,800	254.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	94,791	240,800	254.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	94,791	240,800	254.0%

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	IFMS posed hallenges and delayed access to money for implentation of activities inadquate staffing posed a challenge in efficient implementation of activities
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Vote: 513 Kabarole District**2015/16 Quarter 4****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	4 general staff meetings were held at Booma, vehicle number UAJ 412X was serviced Four times, 4 quarterly reports were prepared and delivered to MAAIF, Contributed to celebration of the World food day Staff salaries were paid , Ffor the Thr
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Expenditure

211101 General Staff Salaries	855,359	226,068	26.4%
221001 Advertising and Public Relations	1,500	1,500	100.0%
221002 Workshops and Seminars	6,500	6,500	100.0%
221009 Welfare and Entertainment	600	600	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100.0%
221012 Small Office Equipment	200	200	100.0%
222003 Information and communications technology (ICT)	850	850	100.0%
223005 Electricity	3,400	3,400	100.0%
223006 Water	920	920	100.0%
224004 Cleaning and Sanitation	300	300	100.0%
226001 Insurances	2,750	2,750	100.0%
227001 Travel inland	10,598	55,349	522.3%
227004 Fuel, Lubricants and Oils	1,384	1,384	100.0%
228001 Maintenance - Civil	6,208	6,208	100.0%
228002 Maintenance - Vehicles	9,000	9,000	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	500	500	100.0%
Wage Rec't:	855,359	Wage Rec't: 226,068	Wage Rec't: 26.4%
Non Wage Rec't:	40,302	Non Wage Rec't: 85,053	Non Wage Rec't: 211.0%
Domestic Dev't:	6,208	Domestic Dev't: 6,208	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	901,869	Total 317,329	Total 35.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (funding for this output is not in place)	30 (BBW task forces were mobilised and actualised in the lower local governments of Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba. 3 plant clinics were operationalised in the lower	0	Low Staffing ,Late delivery of inputs pause a challenge in efficient delivery of the outputs
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Vote: 513 Kabarole District**2015/16 Quarter 4****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,	local governments of Ruteete, Nyakigumba and Mugusu) 3280000 coffee seedlings were distributed in the lower local governments of Rwimi S/c., Rwimi T/C, Kibiito S/c Kibiito T/C, karago T/c Bukuuku S/c Karangura, Kabende, Hakibaale, Busoro, Mugusu Mugusu, Buheesi, Kiyombya,
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Expenditure

221002 Workshops and Seminars	6,000	6,000	100.0%
221007 Books, Periodicals & Newspapers	1,200	1,200	100.0%
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0%
221012 Small Office Equipment	500	500	100.0%
222003 Information and communications technology (ICT)	2,000	2,000	100.0%
224001 Medical and Agricultural supplies	2,900	22,900	789.7%
224005 Uniforms, Beddings and Protective Gear	1,400	1,400	100.0%
224006 Agricultural Supplies	10,000	10,000	100.0%
227001 Travel inland	5,364	5,364	100.0%
228001 Maintenance - Civil	2,000	2,000	100.0%
228002 Maintenance - Vehicles	1,000	1,000	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,864	15,864	100.0%
Domestic Dev't:	20,000	40,000	200.0%
Donor Dev't:		0	0.0%
Total	35,864	55,864	155.8%

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,	3900 (attle, sheep, goats in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura	156.00	The Korean NGO synchronised cows and insemination cows took place over the number planned.
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Vote: 513 Kabarole District**2015/16 Quarter 4****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	Karangura Sub county, Bukuku slaughtered at slaughter slabs) 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)	Sub county, Bukuku slaughtered at slaughter slabs) 2800 (Heads of cattle 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)	140.00	
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. 300 Disease surveillances carried out in all the 24 lower local governments)	33000 (head of cattle vaccinated against black Quarter and lumpy skin disease 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)	330.00	

Vote: 513 Kabarole District**2015/16 Quarter 4****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:	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.	1761 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		
	Procure atleast (3) hybreed bulls for multiplication in the district			

Expenditure

211103 Allowances	0	1,400		N/A
221002 Workshops and Seminars	6,679	2,679		40.1%
222003 Information and communications technology (ICT)	1,000	1,000		100.0%
224001 Medical and Agricultural supplies	4,500	4,500		100.0%
227001 Travel inland	19,321	11,321		58.6%
273102 Incapacity, death benefits and funeral expenses	1,000	1,000		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>	<i>Non Wage Rec't:</i>	21,900	<i>Non Wage Rec't:</i> 106.8%
	<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	Total	21,900	Total 71.8%

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)	1510 (kgs of fish to be harvested from fish ponds and crater lakes in the district in the subcounties of kicwamba, kasenda, rwimi, karambi, busoro, rutete)	107.86	limited number of personnel in the subcounty limit the efficient delivery of services
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)	35 (fish cages constructed and stocked with 600000 fish fingerlings in the district.)	1750.00	

Vote: 513 Kabarole District**2015/16 Quarter 4****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 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)	105 (Fish ponds constructed and maintained, fries delivered to farmers , good fish harvesting techniques demonstrated Farmers trained in good management practices)	5250.00	
	Establishment of a demonstration cage in Kisomoro, Kicwamba			
	Procure fisheries gears e.g chest waders, cage nets, sampling nets, Water testing kits)			

Non Standard Outputs:	Fish Act enforced, quality fish Ensured, fish production increased In Kisomoro ,Kasenda,Kicwamba,Rwimi, Fort portal municipality	fish Act enforced, quality fish Ensured, fish production increased In Kisomoro ,Kasenda,Kicwamba,Rwimi, Fort portal municipality		
	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	4,000	100.0%
221005 Hire of Venue (chairs, projector, etc)	500	375	75.0%
224001 Medical and Agricultural supplies	4,120	4,120	100.0%
227001 Travel inland	11,736	9,361	79.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,356	17,856	172.4%
Domestic Dev't:	10,000	0	0.0%
Donor Dev't:		0	0.0%
Total	20,356	17,856	87.7%

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	350 (Tsetse traps deployed and maintained.in the sub counties	3500.00	limited number of personel on the ground
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Vote: 513 Kabarole District**2015/16 Quarter 4****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

counties of Rwimi Sub county of Rwimi , kichwamba ,
kichwamba Sub county, Hakibaale , Ruteete and
Hakibaale Sub county, Ruteete Kasenda)
Sub county, Kasenda Sub county.)

Non Standard Outputs: training of farmers in good 45 farmers trained in quality
quality honey production, honey production carried out in
production of bee venom. kiko Town council, Rubona
town council , Bukuuku sub
county and Kicwamba

Expenditure

221002 Workshops and Seminars	922	871	94.4%
224006 Agricultural Supplies	1,675	1,475	88.1%
227001 Travel inland	6,392	5,392	84.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,989	<i>Non Wage Rec't:</i> 7,738	<i>Non Wage Rec't:</i> 194.0%
<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 7,738	Total 86.1%

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

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

Expenditure

312104 Other Structures	0	3,360	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> 3,360	<i>Domestic Dev't:</i> 112.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,000	Total 3,360	Total 112.0%

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.)	376 (Businesses issued with trade licences in the subcounties of Rubona town council , Kiko town council , Karago town council, Kijura town, kibito, rwimi town council.)	2506.67	limited funds limit the activities carried out in this field
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Vote: 513 Kabarole District**2015/16 Quarter 4****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 businesses inspected for compliance to the law	15 (Businesses to be inspected for compliance to the law in the following subcounties Rubona town council , Kiko town council , Karago town council and Kijura town council inspected for compliance.)	182 (Businesses inspected for compliance to the law in the following subcounties Rubona town council , Kiko town council , Karago town council and Kijura town council inspected for compliance.)	1213.33	
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)	2 (Trade sensitization meetings held in Town councils of Rwiimi and Kiko town councils)	100.00	
No of awareness radio shows participated in	7 (Radio talk shows to be participated in in Rwiimi t/c,KibiitoT/c,Rubona T/C,karago T/C Kiiko T/C and kijura T/C)	13 (adio talk shows held on Fm stations where traders from Rwiimi t/c,KibiitoT/c,Rubona T/C,karago T/C Kiiko T/C and kijura T/C participated)	185.71	

Non Standard Outputs:

N/A

nil

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	153	76.5%
227001 Travel inland	1,800	1,080	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,233	61.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,233	61.7%

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.)	12 (Market inspection reports to be carried out in the subcounties of Rubona town council , Kiko town council , Karago town council and Kijura town council.)	400.00	insufficient funds limit the scope of this activity
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)	17 (Business groups in Rubona T/c, Kiko T/c, Karago T/c, and Kijura T/c linked to international markets through the UEPB)	1700.00	
Non Standard Outputs:	Information on markets to be disseminated through radio programmes, 3 radio programmes to be run	4 radio programs run on FM stations on Dissemination of market information		

Expenditure

222003 Information and communications technology (ICT)	300	300	100.0%
227001 Travel inland	1,486	1,486	100.0%

Vote: 513 Kabarole District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,786	<i>Non Wage Rec't:</i>	1,786	<i>Non Wage Rec't:</i>	100.0%
<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	1,786	Total	100.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	3 (Cooperative groups to be assisted with registration)	17 (cooperative groups assisted with registration in the lower local governments of Karambi , Kiyombya ,Mugusu ,,Kijura T/C,Ruteete, Rwimi , and Hakibaale sub counties)	566.67	insufficient personell and funds limit the scope of activities carried out in this field
No. of cooperative groups mobilised for registration	5 (Cooperative groups to organised for registration in all the 24 lower local governments in the district)	18 (cooperative groups to organised for registration in all the 7 lower of kasenda, kicwamba , karago T/C.Rubona T/C,Kateebwa, karangura and Kabonero)	360.00	
No of cooperative groups supervised	5 (Surpervise and follow up of cooperatives in the district in thye sub counties of Busoro, Rubona, Rutete, Kaswenda, Kibito, Karago, Kicwahamba, Karambi, Kijura, Hakibale)	26 (CooperativesSurpervised and followed up in the sub counties of Busoro, Rubona, Rutete, Kaswenda, Kibito, Karago, Kicwahamba, Karambi, Kijura, Hakibale)	520.00	
Non Standard Outputs:	4 cooperative accounts Audited according to the cooperatives act	15 cooperative group accounts uditied and annual general meetings held as per the cooperatives act in kibiito Ruteete , Kasenda , kijura and kicwamba		

Expenditure

221001 Advertising and Public Relations	200	150	75.0%		
221002 Workshops and Seminars	500	375	75.0%		
227001 Travel inland	2,578	1,445	56.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,278	<i>Non Wage Rec't:</i>	1,970	<i>Non Wage Rec't:</i>	60.1%
<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	3,278	Total	1,970	Total	60.1%

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)	7 (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	140.00	nil
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Vote: 513 Kabarole District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	12 (Hospitality facilities assessed to ensure their availability which include Mountains of the moon hotel, Fort motel, gardens restaurant, Sunset hotel, Hotel Atalantica Rwenzori travellers Ataco resort, Keneth inn Nyina builtwa, west end motel, Toro resort, Palace motel Kluges farm, Ndali lodge, Kyaninga Lodge Top of the world, Chimpanzee, CVK lodge and the other new upcoming entities.)	stalacacites lake kigere crater lake in Bukuuku and kyaninga trail were identified and registered) 27 (Hospitality facilities assessed for their availability which include Mountains of the moon hotel, Fort motel, gardens restaurant, Sunset hotel, Hotel Atalantica Rwenzori travellers Ataco resort, Keneth inn Nyina builtwa, west end motel, Toro resort, Palace motel Kluges farm, Ndali lodge, Kyaninga Lodge Top of the world, Chimpanzee, CVK lodge and the other new upcoming entities.)	225.00	
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)	4 (Promotion activities held with Kabarole tourism association)	100.00	
Non Standard Outputs:	N/A	Promotion activities held with Kabarole tourism association		
<i>Expenditure</i>				
212102 Pension for General Civil Service	200	200	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>	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i> 100.0%
	<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	Total	200	Total 100.0%
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 disseminated.)	yes (maize mills required and writing of business plans)	#Error	limited personnel to carry out the activities
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	

Vote: 513 Kabarole District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No. of producer groups identified for collective value addition support	4 (Producer groups identified for collective value addition support Harugongo, Rwimi, Bukuuku and Kateebwa)	8 (n Rwimi maize producers have been identified for collective value addition on maize harugongo onion producers have been identified for collective value addition on onions in Kicwamba 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 Rwimi)	7 (industrial opportunities identified in maize milling in Ruteete, Kibiito, brick making in Karago Town council)	233.33	
Non Standard Outputs:	nil	nil		
<i>Expenditure</i>				
227001 Travel inland	103	103	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> 103	<i>Non Wage Rec't:</i> 103	<i>Non Wage Rec't:</i> 100.0%	
	<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 103	Total 103	Total 100.0%	

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (set of 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)	39 (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)	3900.00	nil
Non Standard Outputs:	N/A	no activity was planned in this field		
<i>Expenditure</i>				
227001 Travel inland	1,000	717	71.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 717	<i>Non Wage Rec't:</i> 71.7%	
	<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 1,000	Total 717	Total 71.7%	

Vote: 513 Kabarole District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: 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, IIs 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, IIs and IIs, implementation of unicef and BTC activities done monitored	0	None
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Expenditure

227001 Travel inland	108,000	282,058	261.2%
227004 Fuel, Lubricants and Oils	70,000	60,853	86.9%
228002 Maintenance - Vehicles	16,000	12,865	80.4%
228004 Maintenance – Other	4,000	2,100	52.5%
211101 General Staff Salaries	3,768,405	2,709,088	71.9%
221002 Workshops and Seminars	5,049	33,752	668.4%
221003 Staff Training	305,256	301,665	98.8%
221008 Computer supplies and Information Technology (IT)	3,000	3,367	112.2%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,188	54.7%
221012 Small Office Equipment	2,000	1,200	60.0%
221014 Bank Charges and other Bank related costs	3,000	1,620	54.0%
223005 Electricity	8,000	5,009	62.6%
223006 Water	4,000	643	16.1%
224004 Cleaning and Sanitation	3,000	1,300	43.3%
Wage Rec't:	3,768,405	2,709,088	71.9%
Non Wage Rec't:	96,305	515,619	535.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	440,000	193,000	43.9%
Total	4,304,710	3,417,707	79.4%

2. Lower Level Services

Vote: 513 Kabarole District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	4000 (Patients visiting NGO basic health facilities)	5550 (Patients visiting NGO basic health facilities)	138.75	Limited Resources
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (Children immunised with pentavalent vaccine in the NGO hospital)	2158 (Children immunised with pentavalent vaccine in the NGO hospital)	71.93	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Deliveries being attended by a trained health personel in NGO basic hospitals)	1147 (Deliveries being attended by a trained health personel in NGO basic hospitals)	114.70	
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)	39804 (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)	79.61	
Non Standard Outputs:	None	None		

Expenditure

263318 Conditional transfers for NGO Hospitals	449,161	449,161	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>	449,161	<i>Non Wage Rec't:</i> 449,161	<i>Non Wage Rec't:</i> 100.0%	
<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 449,161	Total 100.0%	

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	Low Funding
Number of trained health workers in health centers	300 (Trained health workers in al health centers in the entire district)	300 (Trained health workers in all health centers in the entire district)	100.00	
No.of trained health related training sessions held.	30 (Training sessions for medical staff)	26 (Training sessions for medical staff)	86.67	

Vote: 513 Kabarole District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	400000 (Patients having visited and attended to at government health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro and Rwimi sub counties.)	437136 (Patients having visited and attended to at government health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro and Rwimi sub counties.)	109.28	
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)	7579 (Deliveries made in government health units and attended to by a trained medical personel)	108.27	
% 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, Kibiiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.(active VHTs))	40 (Percent of all village health teams in Kibiito, Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)	100.00	
No. of children immunized with Pentavalent vaccine	30000 (Children immunised with pentavalent vaccine in government health units)	12522 (Children immunised with pentavalent)	41.74	
Number of inpatients that visited the Govt. health facilities.	10000 (Patients admitted in government health units)	10111 (Patients admitted in government health units)	101.11	
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	196,253	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	196,253	196,253	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	196,253	196,253	100.0%	

*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))	2 (OPD and other wards rehabilitated (rehabilitaioon of Kasunganyanja HC111, Kabarole Hospital facelif))	100.00	N/A
No of OPD and other wards constructed	4 (OPD and other wards constructed (completion of last years investments.))	3 (NO FUNDS)	75.00	
Non Standard Outputs:	None	N/A		

Expenditure

231001 Non Residential buildings	378,000	359,948	95.2%	
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Vote: 513 Kabarole District**2015/16 Quarter 4****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*(Depreciation)*231006 Furniture and fittings **2,084** 15,000 719.6%*(Depreciation)*312104 Other Structures **7,557** 525 7.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	387,641	Domestic Dev't:	375,473	Domestic Dev't:	96.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	387,641	Total	375,473	Total	96.9%

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 county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C All schools and the education mangement department for primary schools functional through out the year.)	1664 (Teachers 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 4****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 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 agreed 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 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		
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Expenditure

211101 General Staff Salaries	8,898,493	7,953,748	89.4%
221002 Workshops and Seminars	60,000	21,330	35.6%
Wage Rec't:	8,898,493	7,953,748	Wage Rec't: 89.4%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	8,591	0	Domestic Dev't: 0.0%
Donor Dev't:	60,000	21,330	Donor Dev't: 35.6%
Total	8,967,084	7,975,078	Total 88.9%

*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
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Vote: 513 Kabarole District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of Students passing in grade one	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)	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)	100.00	
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.		

Expenditure

263311 Conditional transfers for Primary Education	717,950	952,567	132.7%
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Vote: 513 Kabarole District**2015/16 Quarter 4****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>		<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>	952,567	<i>Non Wage Rec't:</i>	132.7%
<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	952,567	Total	132.7%

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	442,346	129.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	355,945	<i>Domestic Dev't:</i>	442,346
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	355,945	Total	442,346
			124.3%

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	none
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 (Depreciation)	291,253	337,577	115.9%
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Vote: 513 Kabarole District**2015/16 Quarter 4****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>		<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>	337,577	<i>Domestic Dev't:</i>	115.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	291,253	Total	337,577	Total	115.9%

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,bwanika,rwankuba,nyamisingiri,kasura,kimbugu,kichwamba,kaboyo and nyabwina)	316 (Desks were procured and distributed to the following schools, Nyabwina,kyamatanga,nsongya,kabata,ntanda,bwanika,rwankuba,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	76,045	96.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<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>	76,045	<i>Domestic Dev't:</i>	96.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	78,565	Total	76,045	Total	96.8%

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.)	5000 (Students passing O level with good results)	100.00	
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 4****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	1,711,619	84.7%
Wage Rec't:	2,021,670	1,711,619	Wage Rec't: 84.7%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,021,670	1,711,619	Total 84.7%

*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	none
Non Standard Outputs:		N/A		

Expenditure

321419 Conditional transfers to Secondary Schools	1,565,304	1,565,304	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,565,304	1,565,304	Non Wage Rec't: 100.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,565,304	1,565,304	Total 100.0%

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

No. of students in tertiary education	500 (Students in Kicwamba polytechnic and Buhinga school of medical assitants facillitated to stay in school)	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 4****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	461,350		156.2%
211103 Allowances	954,023	815,300		85.5%
Wage Rec't:	295,378	461,350	Wage Rec't:	156.2%
Non Wage Rec't:	954,023	815,300	Non Wage Rec't:	85.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,249,401	Total 1,276,650	Total	102.2%

*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	20,000		100.0%
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,000	20,000	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,000	Total 20,000	Total	100.0%

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	None
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Expenditure

Vote: 513 Kabarole District

2015/16 Quarter 4

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	8,028	652.5%	
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> 9,378	<i>Non Wage Rec't:</i> 22.0%	
<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	130,421	Total 184,940	Total 141.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 None

Non Standard Outputs: Keeping the District Engineer's Office functional with sufficient stationaty, staff welfare, paying for utility services, report production and other qualifying activities

Expenditure

211101 General Staff Salaries	162,933	142,532	87.5%	
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	1,133	37.8%	
223005 Electricity	2,000	1,000	50.0%	
223006 Water	2,000	108	5.4%	
227001 Travel inland	11,000	23,681	215.3%	
227004 Fuel, Lubricants and Oils	3,000	4,494	149.8%	
<i>Wage Rec't:</i>	162,933	<i>Wage Rec't:</i> 142,532	<i>Wage Rec't:</i> 87.5%	
<i>Non Wage Rec't:</i>	41,000	<i>Non Wage Rec't:</i> 43,283	<i>Non Wage Rec't:</i> 105.6%	
<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	203,933	Total 185,815	Total 91.1%	

Vote: 513 Kabarole District**2015/16 Quarter 4****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 Maintenance (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)	117 (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, Mugusu Kinyankende and Geme Katojo by Mechanised Routine maintenanc)	150.00	Funds received were less that budgeted for
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 (Payment of retention ffunds for Rwakaberege Bridge and replacement of a timber deck on Mahoma I bridge with a concrete one. 08 number culvert lines were installed on various required spots on feeder roads)	100.00	
Non Standard Outputs:	Not planned for	Not applicable		
<i>Expenditure</i>				
263323 Conditional transfers for feeder roads maintenance workshops	557,062	389,310	69.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	557,062	Non Wage Rec't: 389,310	Non Wage Rec't: 69.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	557,062	Total 389,310	Total 69.9%	

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

0 Assisted by the

Vote: 513 Kabarole District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Repair of the road equipment and other machinery in the district	Repair of the road equipment and other machinery in the district.		Mbarara Regional Workshop which funded most of the major repairs
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Expenditure

231005 Machinery and equipment	95,455	65,307		68.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	95,455	<i>Non Wage Rec't:</i> 65,307	<i>Non Wage Rec't:</i>	68.4%
<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	95,455	Total 65,307	Total	68.4%

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)	40 (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)	111.11	Poor progress off works by contractors
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.)	38 (Supervise and monitor CAIIP road works and Agro processing facilities in Kichwamba, Ruteete, Kabonero and Kisomoro SCs.)	633.33	

Non Standard Outputs: Not applicable

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	85,000	50,378		59.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	85,000	<i>Non Wage Rec't:</i> 50,378	<i>Non Wage Rec't:</i>	59.3%
<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	85,000	Total 50,378	Total	59.3%

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 Kiyobya SC and Kibiito SCs using the Mahoma reinforcement bars previously procured.)	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)	100.00	Funds were not sufficient for all planned construction works
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Non Standard Outputs: Not planned for Not applicable

Expenditure

Vote: 513 Kabarole District**2015/16 Quarter 4****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

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

Function: District Engineering Services**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Construction of a Chainlink fencing at Kitumba District Hqrts and completion of the district and construction of subcounty head quarters	Refurbishment of the district headquarter structure Maintenance of District Headquarter structures and compound	0	Poor funding
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Expenditure

231001 Non Residential buildings (Depreciation)	210,000	15,000	7.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	210,000	<i>Domestic Dev't:</i> 15,000	<i>Domestic Dev't:</i> 7.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	210,000	Total 15,000	Total 7.1%	

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	None
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Non Standard Outputs: Not planned for Not applicable

Expenditure

314202 Work in progress	51,000	33,970	66.6%	
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Vote: 513 Kabarole District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	51,000	<i>Domestic Dev't:</i>	33,970	<i>Domestic Dev't:</i>	66.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	51,000	Total	33,970	Total	66.6%

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 submitt

Water Atlas Up-dated 4 times in the year.

Stakeholders coordinated.

Feasibility studies and technical reports prepared

Expenditure

<i>211101 General Staff Salaries</i>	48,222		64,869	<i>Wage Rec't:</i>	134.5%
<i>227001 Travel inland</i>	15,000		25,398	<i>Non Wage Rec't:</i>	0.0%
<i>227004 Fuel, Lubricants and Oils</i>	13,035		2,637	<i>Domestic Dev't:</i>	100.0%
				<i>Donor Dev't:</i>	0.0%
	Total 76,257		Total 92,904	Total	121.8%

Output: Supervision, monitoring and coordination

Vote: 513 Kabarole District**2015/16 Quarter 4****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 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)	17 (te meetings held in Rwimi, Mujunju, Mugusu, Kiraro, Myeri, Kijongo, Rwankenzi, Rwaihamba and Rwetera.)	113.33	
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.)	4 (Displays made at the district water office and during functions / meetings at the district headquarters)	100.00	
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	Revitalised water user committees among beneficiary communities		

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 did not rehabilitate public sanitation sites due to budget constraints but advocated for the leasing out of these facilities by sub-county authorities)	0	None payment of user fees in some communities leads to a repair backlog.
No. of water pump mechanics, scheme attendants and caretakers trained	34 (Community action plans shared with district partners)	34 (HPMAs and WSSB trainings conducted by CSOs funding outside this budget)	100.00	
% 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 (Assessment is ongoing by KAHASA of non-functioning shallow wells to be rehabilitated next financial year)	93.33	

Vote: 513 Kabarole District**2015/16 Quarter 4****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

% 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 (Kasenda Pumped water supply is down due to non-functioning motor at pump house)	86.32	
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)	15 (11 public tapstands on the Buheesi GFS were rehabilitated by KAHASA and 4 boreholes were rehabilitated by KAHASA)	115.38	
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		

Expenditure

211103 Allowances	0	2,000	N/A
227001 Travel inland	59,236	14,457	24.4%
228001 Maintenance - Civil	51,398	51,398	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,236	16,457	56.3%
Domestic Dev't:	51,398	51,398	100.0%
Donor Dev't:	50,000	0	0.0%
Total	130,634	67,855	51.9%

Output: Promotion of Community Based Management

Vote: 513 Kabarole District**2015/16 Quarter 4****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 User Committee members trained	43 (Water user committees trained I safe water use and mangement of water sources)	47 (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.)	109.30	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	32 (Hand pump mechanics to be trained in data collection techniques)	34 (Hand pump mechanics and Water Board Members were trained by CSOs funding outside this budget)	106.25	
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.)	47 (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.)	117.50	
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	24,875	100.0%
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> 3,495	<i>Non Wage Rec't:</i> 100.0%
<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 28,875	Total 100.0%

Output: Promotion of Sanitation and Hygiene

0 N/A

Vote: 513 Kabarole District**2015/16 Quarter 4****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	28,267	100.0%
227004 Fuel, Lubricants and Oils	3,000	3,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,267	9,267	100.0%
Domestic Dev't:	22,000	22,000	100.0%
Donor Dev't:		0	0.0%
Total	31,267	31,267	100.0%

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

Non Standard Outputs:	rain water harvesting tanks installed in 10 primary schools	latrine construction completed in 2 primary schools under UNICEF programme	0	N/A
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Expenditure

312104 Other Structures	42,000	24,000	57.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	42,000	24,000	57.1%
Total	42,000	24,000	57.1%

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)	8 (Shallow wells were constructed at Kyakaigo, Njenga, Nyarugongo, Masongora, Kasesenge, Mukihara (two springs in lieu of one shallow well), and at Lyembaire)	80.00	Shallow wells were not constructed in Mukihara due to low potential, instead two springs were protected.
Non Standard Outputs:	Revitalised water user committees in 10 villages.	Water user committees were revitalised in the beneficiary communities		

Expenditure

312104 Other Structures	50,000	47,950	95.9%
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Vote: 513 Kabarole District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	50,000	<i>Domestic Dev't:</i>	47,950	<i>Domestic Dev't:</i>	95.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,000	Total	47,950	Total	95.9%

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)	3 (Buheesi GFS, Kasenda GFS and Kicwamba GFS rehabilitated.)	50.00	N/A
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)	12 (Reservoir tank constructed at Kiraro hill on the Mugusu GFS and Piped water supply systems constructed at Rwankenzi, Mugusu-Myeri, Mugusu-Kijongo, Yerya GFS to Mujunju I, Yerya GFS to Kanyamukale, Yerya GFS to Kitusi, Buhara-Mukanamura, Rwimi, Iboroga.)	100.00	
Non Standard Outputs:	Reduction in the number of water related cases reported at health units.	Revitalised water user committees in beneficiary communities		

Expenditure

312104 Other Structures	328,440	278,603	84.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	300,440	<i>Domestic Dev't:</i>	278,603
<i>Donor Dev't:</i>	28,000	<i>Donor Dev't:</i>	0
Total	328,440	Total	278,603
			84.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Delay of staff salaries and annual

Vote: 513 Kabarole District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries to all staff in Natural resources department. Holding staff meetings and seminars in all lower local governments.	All salaries for all staff Paid for all the 12 months of the 4 Quarters. Two staff meetings held.		increments not made for all staff.
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Expenditure

211101 General Staff Salaries	155,245	159,544	102.8%
211103 Allowances	0	5,752	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,010	101.0%
<i>Wage Rec't:</i>	155,245	<i>Wage Rec't:</i> 159,544	<i>Wage Rec't:</i> 102.8%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 6,762	<i>Non Wage Rec't:</i> 169.1%
<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	159,245	Total 166,306	Total 104.4%

Output: Tree Planting and Afforestation

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.)	92 (Men and women participated in tree planting days along River Mpanga to protect its banks from degradation, 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).)	920.00	Lack of enough funds to fund the budget
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 Nyakinoni Local Forest Reserves in Kisomoro and Katebwa Sub Counties respectively.	(2.8) hectares were planted in Nyakinoni LFR support from Tooro Botanical Gardens. Weed control was done for 10 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%

Vote: 513 Kabarole District**2015/16 Quarter 4****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>	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 management.)	235 (Community members trained in forest management in Sub Counties of Bukuuku, Busoro, Katebwa, Karangura, Kabonero, Buheesi, Ruteete and Town Councils of Kiko, Karago, Rubona and at Nyakigumba and Nyakinoni Local Forest Reserves at Kisomoro and Katebwa Sub Counties.)	470.00	Insufficient funds
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 (All funds received were used for Training in Forestry Management))	.00	
Non Standard Outputs:	Identification and mapping of well established tree plantations.	26 (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	1,296	129.6%
221011 Printing, Stationery, Photocopying and Binding	500	2	0.4%
227004 Fuel, Lubricants and Oils	2,500	1,382	55.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	2,680
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,000	Total	2,680
			67.0%

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	04 (Water Shed Management Committees formulated during a Trainings of community members at Sub Counties Katebwa Mugusu, Karambi and	400.00	Lack of funds to implement activities
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Vote: 513 Kabarole District**2015/16 Quarter 4****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)	Kiyombya in wetland management and elmino.)		
Non Standard Outputs:	Demarcation of at least 4 wetlands in six Sub Counties of Harugongo, Busoro, Ruteete, Kasenda and Karago Town council.	NIL		
<i>Expenditure</i>				
211103 Allowances	870	900		103.4%
221002 Workshops and Seminars	4,000	2,862		71.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	5,265	3,762		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 (Wetland Action Plan and regulations developed for Katebwa Sub County)	100.00	LACK 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 (All funds used to develop wetland action plans))	.00	
Non Standard Outputs:	Demarcate wetland boundaries iof 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 (All funds used to develop wetland action plans)		

Expenditure

221002 Workshops and Seminars	2,000	1,750		87.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	2,000	1,750		87.5%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (compliance inspections held in 20 lower local governments)	22 (Compliance inspections were held at Sub Counties of Karangura, Karambi , Kiyombya, Harugongo,	220.00	Lack of enough funds
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Vote: 513 Kabarole District**2015/16 Quarter 4****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

		Hakibaale, Kicwamba, Katebwa, Mugusu, Busoro, Ruteete, and Kasenda and in Town Councils of Karago and Kiko.)		
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)		
<i>Expenditure</i>				
211103 Allowances	500	1,400		280.0%
227004 Fuel, Lubricants and Oils	3,000	2,732		91.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 4,132	<i>Non Wage Rec't:</i>	103.3%
	<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 4,000	Total 4,132	Total	103.3%

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.)	08 (Land disputes were settled at Bukuuku Sub County , Kiguma parish and West and East Division , Fort Portal municipality.	400.00	Lack of enough funds
Non Standard Outputs:	Area land committes re trained on their roles and land management policies.	No formal retraining yet but just on spot.		
	Land survey	98 (land applications handled in the District)		
	Land registration	522 (Transactions were handled by registry)		
	Issuing Certificates of title	226 (jobs were plotted/mapped by surveys section including both mailo and freehold land in the district)		
		71 (Instructions to survey were issued for Kabarole,		

Expenditure

211103 Allowances	0	3,208		N/A
221002 Workshops and Seminars	6,000	3,205		53.4%
221008 Computer supplies and Information Technology (IT)	1,000	185		18.5%
221011 Printing, Stationery, Photocopying and Binding	0	1,596		N/A
227001 Travel inland	2,000	396		19.8%

Vote: 513 Kabarole District

2015/16 Quarter 4

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

227004 Fuel, Lubricants and Oils	3,000	848	28.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i> 9,437	<i>Non Wage Rec't:</i> 78.6%	
<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	12,000	Total 9,437	Total 78.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Community Based services department staff paid monthly salaries, Recruit 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 April, May & June. Conducted the NGO Monitoring Committee meeting to vet NGO.	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	246,781	67.8%
211103 Allowances	900	13,276	1475.1%
227001 Travel inland	5,037	9,000	178.7%

Vote: 513 Kabarole District

2015/16 Quarter 4

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>	364,100	<i>Wage Rec't:</i>	246,781	<i>Wage Rec't:</i>	67.8%
<i>Non Wage Rec't:</i>	11,937	<i>Non Wage Rec't:</i>	22,276	<i>Non Wage Rec't:</i>	186.6%
<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	376,037	Total	269,057	Total	71.6%

Output: Probation and Welfare Support

No. of children settled	30 (Support the severely abused children to access medical, legal and psycho-social support services.)	248 (children were reached and offered with mediation, psycho social support and referral services)	826.67	inadequate funds to implement all the planned activities for the quarter as the section depends on local revenue which was migre
Non Standard Outputs:	Hold weekly Radio spots on children's rights and responsibilities, Sensitize LC Courts on the LC Courts Act and how to handle children related cases in relation to the children Act, Mark the Day of the African the PSWO to train staff at children's & Babies homes on the rules and regulations governing proper management of the children's & babies' homes, Support the PSWO to conduct regular support supervisions and mentoring to the children's & Babies homes, Establish detention centers for juvenile offenders at police posts, Support CDOs to make follow-ups to soc members. Establish a functional District Data Base on all OVC existing in the District, Facilitate regular update of a functional District OVC MIS,	Hold weekly Radio spots on children's rights and responsibilities, Sensitize LC Courts on the LC Courts Act and how to handle children related cases in relation to the children Act, Mark the Day of the African the PSWO to train staff at children's & Babie		

Expenditure

211103 Allowances	0	1,330	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%		
<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>	3,040	<i>Non Wage Rec't:</i>	43.4%
<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	7,000	Total	3,040	Total	43.4%

Output: Community Development Services (HLG)

Vote: 513 Kabarole District**2015/16 Quarter 4****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 Active Community Development Workers	24 (Facilitation of community development workers with operational costs to implement core functions in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Harugongo, Hakibaale SC, Kabende sc, Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	35 (Community development workers facilitated with operational costs to implement core functions in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Harugongo, Hakibaale SC, Kabende sc, Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C repaired the department vehicle under the operations costs)	145.83	Lack of means of transport by LLG staff hampering their field activities leading to little presence at grassroots level
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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=.	Trained CDOs & CBOs leaders in the NGO registration act & policy to operationalise the NGO monit
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Expenditure

211103 Allowances	2,000	5,028	251.4%
221011 Printing, Stationery, Photocopying and Binding	500	17	3.4%
227004 Fuel, Lubricants and Oils	1,000	495	49.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	5,540	79.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	5,540	79.1%

Output: Adult Learning

Vote: 513 Kabarole District**2015/16 Quarter 4****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. FAL Learners Trained	2000 (FAL learners trained & graduated in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Harugongo, Hakibaale SC, Kabende sc, Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	1344 (FAL learners continued to be trained at class level 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)	67.20	Many of the learners did not attend classes consistently and were not ready to be tested, inadequate funds to cover all the LLGs including the newly created town council which meant sharing the grant
Non Standard Outputs:	Organize trainings & refresher courses for FAL instructors on initial FAL, Gender issues, HIV/AIDS, water, hygiene & sanitation & IGAs, Mark international Literacy Day, Hold quarterly radio talk shows on FAL Programme, , Administer National Adult Literacy Management Information System NALMIS data collection in the 15 Sub counties and 6 Town councils of the District, Administer proficiency tests graduate and award prizes to best FAL learners, Pay motivation allowance to FAL instructors Sensitize opinion leaders, Change Agents and political leaders on the implementation of FAL programme,	Organize trainings & refresher courses for FAL instructors on initial FAL, Gender issues, HIV/AIDS, water, hygiene & sanitation & IGAs, Mark international Literacy Day, Hold quarterly radio talk shows on FAL Programme, , Administer National Adult Literacy		

Expenditure

211103 Allowances	8,000	13,600	170.0%
221002 Workshops and Seminars	3,000	3,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	886	17	1.9%
227004 Fuel, Lubricants and Oils	2,000	495	24.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,886	17,112	86.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,886	17,112	86.1%

Output: Gender Mainstreaming

0 migre funds to implement all planed

Vote: 513 Kabarole District

2015/16 Quarter 4

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>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,</p>	<p>Trained Heads of sections & CDOs on Gender Based Violence and mainstreaming skills & budgeting in their development</p> <p>A gender mainstreaming Performance assessment targeting Lower Local Governments was conducted.</p>	<p>activities as the section depends on local sources that have dwindled</p>
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Expenditure

<i>211103 Allowances</i>	2,000		6,270		313.5%
<i>221002 Workshops and Seminars</i>	2,000		2,000		100.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	500		89		17.8%
<i>227001 Travel inland</i>	1,000		500		50.0%
<i>227004 Fuel, Lubricants and Oils</i>	1,000		411		41.1%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	7,000	<i>Non Wage Rec't:</i>	9,270	<i>Non Wage Rec't:</i>	132.4%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total 7,000		Total 9,270		Total 132.4%

Output: Children and Youth Services

Vote: 513 Kabarole District

2015/16 Quarter 4

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)	101 (Chidren were reached and supported with referral and follow up by the Child protection committees probation and community development officer)	841.67	Low rate of recovery of YLP, inadequate funds to follow up beneficiary groups
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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

Supported 26 Youth groups with YLP programme funds

Updated a District Youth Projects Data Bank

Expenditure

211103 Allowances	2,000	11,800	590.0%
221002 Workshops and Seminars	22,000	15,000	68.2%
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> 7,500	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	20,000	<i>Donor Dev't:</i> 15,000	<i>Donor Dev't:</i> 75.0%
Total	27,000	Total 27,413	Total 101.5%

Output: Support to Youth Councils

No. of Youth councils supported	1 (District youth council supported to conduct executive and council meetings and activities)	26 (Youth projects supported with a Sub County revolving fund for smith implementation of their projects.)	2600.00	Inadequate funds to support lower Youth Councils
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Vote: 513 Kabarole District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Convene quarterly youth council executive committee planning meetings at district & Sub County levels, Convene Annual District Youth Council meetings, Conduct quarterly support supervisions & mentoring to lower youth councils and youth projects, Hold quar

Expenditure

211103 Allowances	2,500	5,890	235.6%
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	6,660	94.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,075	6,660	94.1%

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)	23 (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)	0	Inadequate funds to train and support lower Disability Councils
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Vote: 513 Kabarole District**2015/16 Quarter 4****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:	<p>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</p> <p>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,</p>	<p>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</p>		
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Vote: 513 Kabarole District**2015/16 Quarter 4****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	36,402	96.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	48,860	<i>Non Wage Rec't:</i> 37,362	<i>Non Wage Rec't:</i> 76.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	40,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	88,860	Total 37,362	Total 42.0%	

Output: Work based inspections

Non Standard Outputs:	Register, investigate and resolve labour complaints, Register, investigate and pay workers compensation claims.	Registered 21 labour complaints resolved 9 while 4 cases are being investigated. Registered 26 workers compensation cases and processed cases of 12 workmen where a total of sh. 1,349,700/= was paid. 96 cases of workmans compensation was carried forward	0	Inadequate funds since the section depends on local revenue sources
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Expenditure

211103 Allowances	2,000	3,000	150.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 3,000	<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	4,000	Total 3,000	Total 75.0%	

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.	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	0	Inadequate resources to implement planned activities as the section depends on local revenue sources which were migre
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Expenditure

211103 Allowances	1,000	3,060	306.0%	
212101 Social Security Contributions	0	400	N/A	

Vote: 513 Kabarole District

2015/16 Quarter 4

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

221011 Printing, Stationery, Photocopying and Binding	0	10	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,185	Non Wage Rec't: 3,470	Non Wage Rec't: 108.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,185	Total 3,470	Total 108.9%	

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 (Support women Council with operational costs for smooth implementation of their projects)	100.00	inadequate funds to support the lower Women Councils necessitating sharing the migre resources
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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	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		
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Expenditure

211103 Allowances	2,000	5,280	264.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,074	Non Wage Rec't: 5,280	Non Wage Rec't: 74.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,074	Total 5,280	Total 74.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 513 Kabarole District**2015/16 Quarter 4****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.	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	0	None
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Expenditure

227001 Travel inland	29,000	47,157	162.6%
227004 Fuel, Lubricants and Oils	17,000	5,059	29.8%
211101 General Staff Salaries	63,825	53,514	83.8%
221002 Workshops and Seminars	0	130,000	N/A
221009 Welfare and Entertainment	2,000	24	1.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,198	59.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	63,825	53,514	83.8%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	14,098	53,437	379.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	7,164	0	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	40,000	130,000	325.0%
	Total	Total	Total
	125,087	236,951	189.4%

Output: District Planning

No of Minutes of TPC meetings	12 (Technical planning meetings held every month and monitoring of projects including technical verification of LRDP projects)	12 (Technical planning meetings held every month)	100.00	Inadequate funding
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.)	6 (Councils meetings held with planning unit giving technical guidance on development planning issues.)	100.00	
Non Standard Outputs:	Five year development plan reviewed	Five year development plan reviewed		

Expenditure

211103 Allowances	0	380	N/A
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Vote: 513 Kabarole District

2015/16 Quarter 4

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
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10. Planning

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	30,600	68.0%	
227004 Fuel, Lubricants and Oils	17,182	3,000	17.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	43,000	Non Wage Rec't: 34,680	Non Wage Rec't: 80.7%	
Domestic Dev't:	38,182	Domestic Dev't: 16,500	Domestic Dev't: 43.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	81,182	Total 51,180	Total 63.0%	

Output: Statistical data collection

Non Standard Outputs:	District statistical abstract prepared and data on birth and death collected.	District statistical abstract prepared and data on birth and death collected.	0	None
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	1,000	N/A	
227001 Travel inland	5,000	2,000	40.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,000	Non Wage Rec't: 3,000	Non Wage Rec't: 20.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,000	Total 3,000	Total 20.0%	

Output: Development Planning

Non Standard Outputs:	District five years development plan prepared and approved by council and 18 S/Cs and 6 Town Councils given technical support to prepare their 5 Yr Devt Plans and produce workplans and reports.	District Five Year Development plan reviewed and approved by Council and 18 S/Cs and 6 Town Councils given technical support to review their 5 Yr Devt Plans and produce workplans and reports.	0	Inadequate funding
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	595	14.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	18,231	Non Wage Rec't: 595	Non Wage Rec't: 3.3%	
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	18,231	Total 595	Total 3.3%	

Output: Management Information Systems

Vote: 513 Kabarole District**2015/16 Quarter 4****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:		N/A	0	N/A
<i>Expenditure</i>				
227001 Travel inland	0	963		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 963	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	0	Total 963	Total 0.0%	

Output: Operational Planning

Non Standard Outputs:	District and departmental wokplans prepared every quarter. Review meetings to monitor progress in implementation held every quarter. LGMSDP and LRDP activities cordinated and monitored including preparation and submission of reports to be submitted to MoLG and OPM.	District and departmental wokplans prepared every quarter. Review meetings to monitor progress in implementation held every quarter. LGMSDP activities cordinated and monitored including preparation and submission of reports to MOFPED and MOLG	0	Inadequate funding to facilitate the above activities
<i>Expenditure</i>				
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%
227004 Fuel, Lubricants and Oils	0	3,000		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 6,100	Non Wage Rec't: 0.0%	
Domestic Dev't:	10,000	Domestic Dev't: 6,000	Domestic Dev't: 60.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,000	Total 12,100	Total 121.0%	

Output: Monitoring and Evaluation of Sector plans

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 Quartely Monitoring Visits in Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.	0	Inadequate funding
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Vote: 513 Kabarole District

2015/16 Quarter 4

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
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10. Planning

Expenditure

211103 Allowances	0		150		N/A
227001 Travel inland	27,047		12,900		47.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	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

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
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Vote: 513 Kabarole District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> -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 performance 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 	<ul style="list-style-type: none"> 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 & performance -Ti
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Expenditure

211101 General Staff Salaries	63,825	59,832	93.7%
211103 Allowances	0	190	N/A
221003 Staff Training	0	750	N/A
221008 Computer supplies and Information Technology (IT)	0	1,445	N/A
221009 Welfare and Entertainment	0	547	N/A
227001 Travel inland	20,000	14,279	71.4%
<i>Wage Rec't:</i>	63,825	<i>Wage Rec't:</i> 59,832	<i>Wage Rec't:</i> 93.7%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i> 17,211	<i>Non Wage Rec't:</i> 86.1%
<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	83,825	Total 77,043	Total 91.9%

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	24 (Local government units Audited i.e , Rwimi Sub county, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub	141.18	-The Department lacks a motorable transport to traverse the field, this hampers audit work.
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Vote: 513 Kabarole District**2015/16 Quarter 4****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

	county, Mugusu Sub county, Karangura Sub county, Karambi sub	county, Mugusu Sub county, Karangura Sub county, Karambi sub		-Auditing under IFMS, auditors still lack skills over the same especially on auditing of payrolls.
	county, kicwamba, Bukuuku, Ruteete, Hakibaale, Kasenda, Kabende, Harugongo, kiyombya)	county, kicwamba, Bukuuku, Ruteete, Hakibaale, Kasenda, Kabende, Harugongo, kiyombya)		
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 preparation of the annual report has been collected .)	#Error	
Non Standard Outputs:	Prepare four audit reports that will be submitted to PAC for verification and implimentation.	Prepare four audit reports that will be submitted to PAC for verification and implimentation.		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	17,782,520	Wage Rec't:	15,511,810	Wage Rec't:	87.2%
Non Wage Rec't:	9,087,962	Non Wage Rec't:	7,802,169	Non Wage Rec't:	85.9%
Domestic Dev't:	2,625,488	Domestic Dev't:	2,372,741	Domestic Dev't:	90.4%
Donor Dev't:	720,000	Donor Dev't:	383,330	Donor Dev't:	53.2%
Total	30,215,970	Total	26,070,050	Total	86.3%

Vote: 513 Kabarole District**2015/16 Quarter 4****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	216,573
Sector: Works and Transport				155,580	50,000
LG Function: District, Urban and Community Access Roads				95,580	50,000
<i>Capital Purchases</i>					
Output: Bridge Construction				45,580	0
LCII: Nyamiseke				45,580	0
Item: 231003 Roads and bridges (Depreciation)					
Rwebijoka on Nsongya		LGMSD (Former	N/A	45,580	0
Bridge in Kiyombya SC		LGDP)			
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				50,000	50,000
LCII: Kabahango				20,000	20,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine		Other Transfers from	N/A	20,000	20,000
maintenance of Kasusu		Central Government			
Buhesi feeder roads					
LCII: Not Specified				30,000	30,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine		Other Transfers from	N/A	30,000	30,000
maintenance of Buheesi		Central Government			
Kabata roads					
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	subcounty headquarter	Locally Raised	N/A	20,000	0
ditrict headquarters	construction	Revenues			
payment for		Locally Raised	N/A	40,000	0
construction of district		Revenues			
headquarters					
Sector: Education				123,047	144,424
LG Function: Pre-Primary and Primary Education				93,047	114,424
<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	Completed	3,378	3,378
		SFG			
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 4****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	216,573
Ntanda P/S	Ntanda primary school	Conditional Grant to SFG	N/A	24,719	24,719
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,949	86,327
LCII: Kasura				3,100	4,133
Item: 263311 Conditional transfers for Primary Education					
Kasura Primary School		Conditional Grant to Primary Education	N/A	3,100	4,133
LCII: Kibiito				4,759	6,345
Item: 263311 Conditional transfers for Primary Education					
Kabahango Primary School		Conditional Grant to Primary Education	N/A	4,759	6,345
LCII: Kiyombya				24,696	32,657
Item: 263311 Conditional transfers for Primary Education					
Kiboota Primary School		Conditional Grant to Primary Education	N/A	16,000	21,333
Kanyansinga Primary School		Conditional Grant to Primary Education	N/A	4,829	6,168
Kyamiyaga Primary School		Conditional Grant to Primary Education	N/A	3,867	5,156
LCII: Not Specified				4,646	6,195
Item: 263311 Conditional transfers for Primary Education					
Kiryatama Primary School		Conditional Grant to Primary Education	N/A	4,646	6,195
LCII: Nyamiseke				14,739	19,652
Item: 263311 Conditional transfers for Primary Education					
Kiyombya Primary School		Conditional Grant to Primary Education	N/A	7,287	9,716
Ntanda Primary School		Conditional Grant to Primary Education	N/A	4,452	5,936
Nyakatonzi Primary School		Conditional Grant to Primary Education	N/A	3,000	4,000
LCII: Rwensenene				13,009	17,344
Item: 263311 Conditional transfers for Primary Education					
Buheesi Primary School		Conditional Grant to Primary Education	N/A	1,268	1,691

Vote: 513 Kabarole District**2015/16 Quarter 4****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	216,573
Kaguma Primary School		Conditional Grant to Primary Education	N/A	6,241	8,320
Kyamatanga Primary School		Conditional Grant to Primary Education	N/A	5,500	7,333
<i>LG Function: Secondary Education</i>				30,000	30,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,000	30,000
LCII: Nyamiseke				30,000	30,000
Item: 321419 Conditional transfers to Secondary Schools					
Buheesi Secondary School		Conditional Grant to Secondary Education	N/A	30,000	30,000
Sector: Health				13,265	22,149
<i>LG Function: Primary Healthcare</i>				13,265	22,149
<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	6,624
LCII: Kabahango				1,966	1,966
Item: 263313 Conditional transfers for PHC- Non wage					
Kabahango HC II		Conditional Grant to PHC- Non wage	N/A	1,966	1,966
LCII: Kiyombya				2,691	2,691
Item: 263313 Conditional transfers for PHC- Non wage					
Kiyombya HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,691
LCII: Nyamiseke				1,966	1,966
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 513 Kabarole District**2015/16 Quarter 4****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	216,573
Nyamiseke HCII		Conditional Grant to PHC - development	N/A	1,966	1,966

Vote: 513 Kabarole District**2015/16 Quarter 4****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	117,817
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	93,511
<i>LG Function: Pre-Primary and Primary Education</i>				55,133	73,511
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,133	73,511
LCII: Bukara				19,026	25,368
Item: 263311 Conditional transfers for Primary Education					
Nyamba B Primary School		Conditional Grant to Primary Education	N/A	2,800	3,733
Kinyampanika Primary School		Conditional Grant to Primary Education	N/A	15,000	20,000
Bukara Primary School		Conditional Grant to Primary Education	N/A	1,226	1,635
LCII: Kabonero				17,307	23,076
Item: 263311 Conditional transfers for Primary Education					
St. Adolf Primary School		Conditional Grant to Primary Education	N/A	6,000	8,000
Nyamba SDA Primary School		Conditional Grant to Primary Education	N/A	2,606	3,475
Rwano Primary School		Conditional Grant to Primary Education	N/A	4,149	5,532
Bulyambaghu Primary School		Conditional Grant to Primary Education	N/A	4,552	6,069
LCII: Nyarugongo				18,800	25,067

Vote: 513 Kabarole District**2015/16 Quarter 4****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	117,817
Item: 263311 Conditional transfers for Primary Education					
Bukurungu Primary School		Conditional Grant to Primary Education	N/A	3,000	4,000
Katungunda Primary School		Conditional Grant to Primary Education	N/A	15,800	21,067
LG Function: Skills Development				20,000	20,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,000	20,000
LCII: Kabonero				20,000	20,000
Item: 231001 Non Residential buildings (Depreciation)					
Katungunda community library	completion of katungunda community library	LGMSD (Former LGDP)	Completed	20,000	20,000
Sector: Health				14,407	14,407
LG Function: Primary Healthcare				14,407	14,407
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,025	9,025
LCII: Kabonero				9,025	9,025
Item: 263318 Conditional transfers for NGO Hospitals					
Rambia M.C		Conditional Grant to NGO Hospitals	N/A	9,025	9,025
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,382	5,382
LCII: Kabonero				2,691	2,691
Item: 263313 Conditional transfers for PHC- Non wage					
Kabonero HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,691
LCII: Nyarugongo				2,691	2,691
Item: 263313 Conditional transfers for PHC- Non wage					
Rwangimba HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,691
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	5,000	4,900

Vote: 513 Kabarole District**2015/16 Quarter 4****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	213,486
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	N/A	4,000	3,000
Sector: Education				170,379	181,804
<i>LG Function: Pre-Primary and Primary Education</i>				89,379	100,804
<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	60,804
LCII: Bunaiga				15,171	20,228
Item: 263311 Conditional transfers for Primary Education					
Karugaya SDA Primary School		Conditional Grant to Primary Education	N/A	3,918	5,224
Bunaiga Primary School		Conditional Grant to Primary Education	N/A	5,253	7,004

Vote: 513 Kabarole District**2015/16 Quarter 4****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	213,486
Bihondo Primary school		Conditional Grant to Primary Education	N/A	3,000	4,000
Butyoka S.D.A Primary School		Conditional Grant to Primary Education	N/A	3,000	4,000
LCII: Kateebwa Item: 263311 Conditional transfers for Primary Education				4,000	5,200
Katebwa Primary School		Conditional Grant to Primary Education	N/A	4,000	5,200
LCII: Mutumba Item: 263311 Conditional transfers for Primary Education				7,000	9,333
Mitandi S.D.A Primary School		Conditional Grant to Primary Education	N/A	7,000	9,333
LCII: Nsura Item: 263311 Conditional transfers for Primary Education				19,532	26,043
Kibaate S.D.A Primary School		Conditional Grant to Primary Education	N/A	14,057	18,743
Nsuura Primary school		Conditional Grant to Primary Education	N/A	5,475	7,300
LG Function: Secondary Education				81,000	81,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				81,000	81,000
LCII: Kateebwa Item: 321419 Conditional transfers to Secondary Schools				36,000	36,000
Katebwa High School		Conditional Grant to Secondary Education	N/A	36,000	36,000
LCII: Mitandi Item: 321419 Conditional transfers to Secondary Schools				45,000	45,000
Mitandi Secondary School		Conditional Grant to Secondary Education	N/A	45,000	45,000
Sector: Health				13,682	13,682
LG Function: Primary Healthcare				13,682	13,682
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,025	9,025
LCII: Kateebwa Item: 263318 Conditional transfers for NGO Hospitals				9,025	9,025
Mitandi Health Unit		Conditional Grant to NGO Hospitals	N/A	9,025	9,025
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,657	4,657
LCII: Kateebwa				1,966	1,966

Vote: 513 Kabarole District**2015/16 Quarter 4****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	213,486
Item: 263313 Conditional transfers for PHC- Non wage					
Kateebwa HC II		Conditional Grant to PHC- Non wage	N/A	1,966	1,966
LCII: Nsura				2,691	2,691
Item: 263313 Conditional transfers for PHC- Non wage					
Kibaate HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,691

Vote: 513 Kabarole District**2015/16 Quarter 4****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	303,212
Sector: Works and Transport				42,000	52,959
<i>LG Function: District, Urban and Community Access Roads</i>				<i>37,000</i>	<i>37,114</i>
<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
<i>LG Function: District Engineering Services</i>				<i>5,000</i>	<i>15,845</i>
<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	56,989
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,744</i>	<i>56,989</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,744	56,989
LCII: at subcounty level				4,914	6,552
Item: 263311 Conditional transfers for Primary Education					
Kyeya Primary School		Conditional Grant to Primary Education	N/A	4,914	6,552
LCII: Kabaale				9,181	12,241
Item: 263311 Conditional transfers for Primary Education					
Kabale Moslem Primary School		Conditional Grant to Primary Education	N/A	4,500	6,000
Mugoma B Primary School		Conditional Grant to Primary Education	N/A	4,681	6,241
LCII: Kasunganyaja				19,527	26,033
Item: 263311 Conditional transfers for Primary Education					
Bunjojo Primary School		Conditional Grant to Primary Education	N/A	1,827	2,436
Kitonzi Primary School		Conditional Grant to Primary Education	N/A	12,700	16,933
Kasunganyanja Primary School		Conditional Grant to Primary Education	N/A	5,000	6,664
LCII: Kibiito				4,096	5,461
Item: 263311 Conditional transfers for Primary Education					

Vote: 513 Kabarole District**2015/16 Quarter 4****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	303,212
Kimbugu Primary School		Conditional Grant to Primary Education	N/A	4,096	5,461
LCII: Mujunju Item: 263311 Conditional transfers for Primary Education				5,026	6,701
Mujunju Primary School		Conditional Grant to Primary Education	N/A	5,026	6,701
Sector: Health				154,657	164,062
LG Function: Primary Healthcare				154,657	164,062
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				150,000	159,405
LCII: Kasunganyaja Item: 231001 Non Residential buildings (Depreciation)				150,000	150,000
Rehabilitation of Kasunganyanja Health center iii	rehabilitation of kasunganyanja health centre	Conditional Grant to District Hospitals	Completed	150,000	150,000
LCII: Kibiito Item: 231001 Non Residential buildings (Depreciation)				0	9,405
construction of nyarugongo OPD		Conditional Grant to PHC - development	Completed	0	9,405
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,657	4,657
LCII: Kasunganyaja Item: 263313 Conditional transfers for PHC- Non wage				2,691	2,691
Kasunganyanja HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,691
LCII: Mujunju Item: 263313 Conditional transfers for PHC- Non wage				1,966	1,966
Mujunju HC II		Conditional Grant to PHC- Non wage	N/A	1,966	1,966
Sector: Water and Environment				31,000	29,201
LG Function: Rural Water Supply and Sanitation				31,000	29,201
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				31,000	29,201
LCII: Mujunju Item: 312104 Other Structures				31,000	29,201
Construction of reservoir tank at Mujunju trading centre		Conditional transfer for Rural Water	Completed	31,000	29,201
					(completed)

Vote: 513 Kabarole District**2015/16 Quarter 4****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	319,068
Sector: Education				269,254	275,672
LG Function: Pre-Primary and Primary Education				19,254	25,672
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,254	25,672
LCII: Central ward				13,254	17,672
Item: 263311 Conditional transfers for Primary Education					
Kibiito Primary School		Conditional Grant to Primary Education	N/A	9,174	12,232
St John Yerya Primary school		Conditional Grant to Primary Education	N/A	4,080	5,440
LCII: whole town council				6,000	8,000
Item: 263311 Conditional transfers for Primary Education					
St. Francis Rwengwara Primary School		Conditional Grant to Primary Education	N/A	3,000	4,000
Bubwika Primary School		Conditional Grant to Primary Education	N/A	3,000	4,000
LG Function: Secondary Education				250,000	250,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				250,000	250,000
LCII: Central ward				250,000	250,000
Item: 321419 Conditional transfers to Secondary Schools					
Kibiito secondary school		Conditional Grant to Secondary Education	N/A	250,000	250,000
Sector: Health				43,396	43,396
LG Function: Primary Healthcare				43,396	43,396
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,728	13,728
LCII: Central ward				13,728	13,728
Item: 263318 Conditional transfers for NGO Hospitals					
Yerya HCIII		Conditional Grant to NGO Hospitals	N/A	13,728	13,728
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,668	29,668
LCII: East ward				29,668	29,668
Item: 263313 Conditional transfers for PHC- Non wage					
Kibiito HC IV		Conditional Grant to PHC- Non wage	N/A	29,668	29,668

Vote: 513 Kabarole District**2015/16 Quarter 4****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	251,454
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	214,830
<i>LG Function: Pre-Primary and Primary Education</i>				<i>50,549</i>	<i>64,830</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	61,415
LCII: Kicuucu				19,520	26,027
Item: 263311 Conditional transfers for Primary Education					
Kinoni B Primary School		Conditional Grant to Primary Education	N/A	15,000	20,000
Busiita Primary School		Conditional Grant to Primary Education	N/A	4,520	6,027
LCII: Kisomoro				15,404	20,539
Item: 263311 Conditional transfers for Primary Education					
Kisomoro Primary School		Conditional Grant to Primary Education	N/A	15,404	20,539
LCII: Lyamabwa				12,210	14,850
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 4****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	251,454
Kyamuhemba Primary School		Conditional Grant to Primary Education	N/A	2,863	3,817
Nsongya primary School		Conditional Grant to Primary Education	N/A	5,059	6,745
LG Function: Secondary Education				150,000	150,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				150,000	150,000
LCII: Kisomoro				150,000	150,000
Item: 321419 Conditional transfers to Secondary Schools					
Nyakigumba Parents Secondary School		Conditional Grant to Secondary Education	N/A	150,000	150,000
Sector: Health				6,624	6,624
LG Function: Primary Healthcare				6,624	6,624
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,624	6,624
LCII: Kahondo				1,966	1,966
Item: 263313 Conditional transfers for PHC- Non wage					
Kahondo HC II		Conditional Grant to PHC- Non wage	N/A	1,966	1,966
LCII: Kicuucu				1,966	1,966
Item: 263313 Conditional transfers for PHC- Non wage					
Kicuucu HC II		Conditional Grant to PHC- Non wage	N/A	1,966	1,966
LCII: Kisomoro				2,691	2,691
Item: 263313 Conditional transfers for PHC- Non wage					
Kisomoro HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,691
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 (Funds re-allocated)	44,000	0

Vote: 513 Kabarole District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bunyangabu County</i>		0	8,409
<i>Sector: Water and Environment</i>				<i>0</i>	<i>8,409</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>8,409</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				0	8,409
LCII: At sub county level				0	8,409
Item: 312104 Other Structures					
Not Specified	Buheesi	Not Specified	Works Underway (completed)	0	8,409

Vote: 513 Kabarole District**2015/16 Quarter 4****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	228,072
Sector: Education				222,079	226,105
LG Function: Pre-Primary and Primary Education				12,079	16,105
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,079	16,105
LCII: Central Ward				12,079	16,105
Item: 263311 Conditional transfers for Primary Education					
Rubona B Primary School		Conditional Grant to Primary Education	N/A	6,207	8,276
Kabata Primary School		Conditional Grant to Primary Education	N/A	5,872	7,829
LG Function: Secondary Education				210,000	210,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				210,000	210,000
LCII: whole town council				210,000	210,000
Item: 321419 Conditional transfers to Secondary Schools					
Moons Vocational Secondary School		Conditional Grant to Secondary Education	N/A	80,000	80,000
Rubona Secondary School		Conditional Grant to Secondary Education	N/A	130,000	130,000
Sector: Health				1,966	1,966
LG Function: Primary Healthcare				1,966	1,966
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,966	1,966
LCII: East Ward				1,966	1,966
Item: 263313 Conditional transfers for PHC- Non wage					
Rubona HC II		Conditional Grant to PHC- Non wage	N/A	1,966	1,966

Vote: 513 Kabarole District**2015/16 Quarter 4****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	56,158
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 Kakooga Kadindimo feeder roads		Other Transfers from Central Government	N/A	5,107	0
Mechanised routine maintenance of Kasunganyanja Kadindimo feeder roads		Other Transfers from Central Government	N/A	16,500	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	45,343
<i>LG Function: Pre-Primary and Primary Education</i>				35,510	45,343
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (ILS)				35,510	45,343
LCII: Gatyanga				6,798	9,064
Item: 263311 Conditional transfers for Primary Education					
Nyabwina Primary School		Conditional Grant to Primary Education	N/A	4,255	5,673
Gatyanga Primary School		Conditional Grant to Primary Education	N/A	2,543	3,391
LCII: Kadindimo				14,460	17,279
Item: 263311 Conditional transfers for Primary Education					
Kitere Primary School		Conditional Grant to Primary Education	N/A	3,542	4,723
Rugaaga Primary School		Conditional Grant to Primary Education	N/A	1,762	2,349
Kadindimo Primary School		Conditional Grant to Primary Education	N/A	4,156	5,540

Vote: 513 Kabarole District**2015/16 Quarter 4****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	56,158
St. Johns Nsongya Primary School		Conditional Grant to Primary Education	N/A	5,000	4,667
LCII: Kaina Item: 263311 Conditional transfers for Primary Education				4,828	6,437
Ntambi Primary School		Conditional Grant to Primary Education	N/A	4,828	6,437
LCII: Kakooga Item: 263311 Conditional transfers for Primary Education				4,904	6,536
Kakooga Primary School		Conditional Grant to Primary Education	N/A	4,904	6,536
LCII: Rwimi Item: 263311 Conditional transfers for Primary Education				4,520	6,027
Kyakatabazi Primary School		Conditional Grant to Primary Education	N/A	4,520	6,027
Sector: Health				2,691	2,691
LG Function: Primary Healthcare				2,691	2,691
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,691	2,691
LCII: Kakooga Item: 263313 Conditional transfers for PHC- Non wage				2,691	2,691
Kakinga HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,691

Vote: 513 Kabarole District**2015/16 Quarter 4****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	188,155
Sector: Education				122,789	127,049
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,789</i>	<i>17,049</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,789	17,049
LCII: whole sub county				12,789	17,049
Item: 263311 Conditional transfers for Primary Education					
Kanyamukale Primary School		Conditional Grant to Primary Education	N/A	4,627	6,168
Kaburaisoke Hill Primary School		Conditional Grant to Primary Education	N/A	2,938	3,916
Rwimi Primary School		Conditional Grant to Primary Education	N/A	5,224	6,965
<i>LG Function: Secondary Education</i>				110,000	110,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				110,000	110,000
LCII: whole sub county				110,000	110,000
Item: 321419 Conditional transfers to Secondary Schools					
Rwimi Secondary School		Conditional Grant to Secondary Education	N/A	110,000	110,000
Sector: Health				2,691	2,691
<i>LG Function: Primary Healthcare</i>				<i>2,691</i>	<i>2,691</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,691	2,691
LCII: whole sub county				2,691	2,691
Item: 263313 Conditional transfers for PHC- Non wage					
Rwimi HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,691
Sector: Water and Environment				31,000	58,415
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>31,000</i>	<i>58,415</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				31,000	58,415
LCII: whole sub county				31,000	58,415
Item: 312104 Other Structures					
Not Specified	Kagoro-Kitusi	Not Specified	Not Started	0	28,415
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
(completed)					

Vote: 513 Kabarole District**2015/16 Quarter 4****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	143,779
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	94,144
<i>LG Function: Pre-Primary and Primary Education</i>				40,608	54,144
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,608	54,144
LCII: Karago Parish				3,624	4,832
Item: 263311 Conditional transfers for Primary Education					
Bagaaya Primary School		Conditional Grant to Primary Education	N/A	3,624	4,832
LCII: Kazingo Parish				31,384	41,845
Item: 263311 Conditional transfers for Primary Education					
Kazingo SDA Primary School		Conditional Grant to Primary Education	N/A	14,037	18,716
Kazingo Primary School		Conditional Grant to Primary Education	N/A	17,347	23,129
LCII: Kiguma Parish				5,600	7,467
Item: 263311 Conditional transfers for Primary Education					
Kiguma Primary School		Conditional Grant to Primary Education	N/A	5,600	7,467
<i>LG Function: Secondary Education</i>				40,000	40,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,000	40,000
LCII: Kazingo Parish				40,000	40,000
Item: 321419 Conditional transfers to Secondary Schools					
Toro Peas High School		Conditional Grant to Secondary Education	N/A	40,000	40,000
Sector: Health				31,635	31,635
<i>LG Function: Primary Healthcare</i>				31,635	31,635
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,635	31,635
LCII: Kazingo Parish				29,668	29,668
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 513 Kabarole District**2015/16 Quarter 4****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	143,779
Bukuuku HCIV		Conditional Grant to PHC- Non wage	N/A	29,668	29,668
LCII: Kiguma Parish				1,966	1,966
Item: 263313 Conditional transfers for PHC- Non wage					
Kiguma HCII		Conditional Grant to PHC- Non wage	N/A	1,966	1,966

Vote: 513 Kabarole District**2015/16 Quarter 4****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	183,781
Sector: Works and Transport				55,114	44,575
<i>LG Function: District, Urban and Community Access Roads</i>				<i>55,114</i>	<i>44,575</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				55,114	44,575
LCII: Busoro Parish				25,114	19,505
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Re decking of Rwakaberege bridge		Other Transfers from Central Government	N/A	5,114	3,302
Mechanised routine maintence of Kirere Kabegira feeder roads		Other Transfers from Central Government	N/A	20,000	16,203
LCII: Rwengaju Parish				30,000	25,070
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintence of Katoma Bwabya Kyembogo feeder roads		Other Transfers from Central Government	N/A	30,000	25,070
Sector: Education				82,358	92,685
<i>LG Function: Pre-Primary and Primary Education</i>				<i>59,189</i>	<i>69,516</i>
<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	41,309
LCII: Kaswa Parish				14,914	19,885
Item: 263311 Conditional transfers for Primary Education					
Kiamara Primary School		Conditional Grant to Primary Education	N/A	14,914	19,885
LCII: Busoro Parish				3,519	4,692
Item: 263311 Conditional transfers for Primary Education					

Vote: 513 Kabarole District**2015/16 Quarter 4****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	183,781
Hope Primary School		Conditional Grant to Primary Education	N/A	3,519	4,692
LCII: Ibaale Parish Item: 263311 Conditional transfers for Primary Education				4,749	6,332
Haibaale Primary School		Conditional Grant to Primary Education	N/A	4,749	6,332
LCII: Rwengaju Parish Item: 263311 Conditional transfers for Primary Education				7,800	10,400
Bwabya Primary School		Conditional Grant to Primary Education	N/A	2,000	2,667
Mpumbu Primary School		Conditional Grant to Primary Education	N/A	5,800	7,733
LG Function: Secondary Education				23,169	23,169
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,169	23,169
LCII: Ibaale Parish Item: 321419 Conditional transfers to Secondary Schools				23,169	23,169
Ibaale Secondary School		Conditional Grant to Secondary Education	N/A	23,169	23,169
Sector: Health				46,520	46,520
LG Function: Primary Healthcare				46,520	46,520
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				36,481	36,481
LCII: Kaswa Parish Item: 263318 Conditional transfers for NGO Hospitals				9,025	9,025
Mpanga Tea Growers		Conditional Grant to NGO Hospitals	N/A	9,025	9,025
LCII: Busoro Parish Item: 263318 Conditional transfers for NGO Hospitals				13,728	13,728
Toro Kahuna		Conditional Grant to NGO Hospitals	N/A	13,728	13,728
LCII: Ibaale Parish Item: 263318 Conditional transfers for NGO Hospitals				13,728	13,728
Kiko HCII		Conditional Grant to NGO Hospitals	N/A	13,728	13,728
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,039	10,039
LCII: Kaswa Parish Item: 263313 Conditional transfers for PHC- Non wage				2,691	2,691

Vote: 513 Kabarole District**2015/16 Quarter 4****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	183,781
Kaswa HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,691
LCII: Busoro Parish Item: 263313 Conditional transfers for PHC- Non wage				2,691	2,691
Kibaate HCII		Conditional Grant to PHC - development	N/A	2,691	2,691
LCII: Ibaale Parish Item: 263313 Conditional transfers for PHC- Non wage				1,966	1,966
Ibaale HC II		Conditional Grant to PHC- Non wage	N/A	1,966	1,966
LCII: Rwengaju Parish Item: 263313 Conditional transfers for PHC- Non wage				2,691	2,691
Kidubuli HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,691

Vote: 513 Kabarole District**2015/16 Quarter 4****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	528,288
Sector: Works and Transport				10,000	10,000
LG Function: District, Urban and Community Access Roads				10,000	10,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				10,000	10,000
LCII: Kahangi				10,000	10,000
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	10,000
Sector: Education				410,961	477,398
LG Function: Pre-Primary and Primary Education				260,961	327,398
<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	253,321
LCII: Kabende				200,000	250,000
Item: 231002 Residential buildings (Depreciation)					
Masongora Primary school construction as presidential pledge		Conditional Grant to SFG	Completed	200,000	250,000
LCII: Kituule				3,321	3,321
Item: 231002 Residential buildings (Depreciation)					
Muhangi P/S	Muhangi primary school	Conditional Grant to SFG	N/A	3,321	3,321
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,725	67,161
LCII: Kabende				7,104	10,000
Item: 263311 Conditional transfers for Primary Education					
Kabende Primary School		Conditional Grant to Primary Education	N/A	7,104	10,000
LCII: Kahangi				9,000	12,000
Item: 263311 Conditional transfers for Primary Education					
Komyamperre Primary School		Conditional Grant to Primary Education	N/A	9,000	12,000
LCII: Kibasi				9,621	11,828
Item: 263311 Conditional transfers for Primary Education					
Kyairumba Primary School		Conditional Grant to Primary Education	N/A	6,621	8,828

Vote: 513 Kabarole District**2015/16 Quarter 4****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	528,288
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	24,000
Kiburara Primary School		Conditional Grant to Primary Education	N/A	18,000	24,000
LCII: Kituule Item: 263311 Conditional transfers for Primary Education				7,000	9,333
Muhangi Primary School		Conditional Grant to Primary Education	N/A	7,000	9,333
LG Function: Secondary Education				150,000	150,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				150,000	150,000
LCII: Kibasi Item: 321419 Conditional transfers to Secondary Schools				120,000	120,000
Rusekere Senior Secondary School		Conditional Grant to Secondary Education	N/A	120,000	120,000
LCII: Kiburara Item: 321419 Conditional transfers to Secondary Schools				30,000	30,000
Mother care secondary school		Conditional Grant to Secondary Education	N/A	30,000	30,000
Sector: Health				40,368	26,640
LG Function: Primary Healthcare				40,368	26,640
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				31,778	18,050
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	9,025
Community HCII		Conditional Grant to NGO Hospitals	N/A	9,025	9,025
LCII: Kiburara Item: 263318 Conditional transfers for NGO Hospitals				9,025	9,025
Kiamara HCII		Conditional Grant to NGO Hospitals	N/A	9,025	9,025
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,590	8,590
LCII: Kabende Item: 263313 Conditional transfers for PHC- Non wage				2,691	2,691

Vote: 513 Kabarole District**2015/16 Quarter 4****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	528,288
Kabende Hc III		Conditional Grant to PHC- Non wage	N/A	2,691	2,691
LCII: Kahangi Item: 263313 Conditional transfers for PHC- Non wage				1,966	1,966
Kahangi HC II		Conditional Grant to PHC- Non wage	N/A	1,966	1,966
LCII: Kibasi Item: 263313 Conditional transfers for PHC- Non wage				1,966	1,966
Nsorro		Conditional Grant to PHC- Non wage	N/A	1,966	1,966
LCII: Kituule Item: 263313 Conditional transfers for PHC- Non wage				1,966	1,966
Kitule HC II		Conditional Grant to PHC- Non wage	N/A	1,966	1,966
Sector: Water and Environment				55,000	14,250
LG Function: Rural Water Supply and Sanitation				55,000	14,250
<i>Capital Purchases</i>					
Output: Shallow well construction				15,000	14,250
LCII: Kabende Item: 312104 Other Structures				15,000	14,250
Construction of four shallow wells	Mukihara, Mohoire, Kasesenge	Conditional transfer for Rural Water	Completed (completed)	15,000	14,250
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 (funds re-allocated)	40,000	0

Vote: 513 Kabarole District**2015/16 Quarter 4****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	105,205
Sector: Education				90,197	100,305
LG Function: Pre-Primary and Primary Education				30,197	40,305
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,197	40,305
LCII: whole town council				30,197	40,305
Item: 263311 Conditional transfers for Primary Education					
Bukuuku Primary School		Conditional Grant to Primary Education	N/A	5,544	7,392
Kitarasa Primary School		Conditional Grant to Primary Education	N/A	14,500	19,333
Nyakasura Junior Primary School		Conditional Grant to Primary Education	N/A	4,448	5,973
Canon Apolo Demonstration Primary School		Conditional Grant to Primary Education	N/A	5,705	7,607
LG Function: Secondary Education				60,000	60,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				60,000	60,000
LCII: whole town council				60,000	60,000
Item: 321419 Conditional transfers to Secondary Schools					
Bukuuku Community Secondary School		Conditional Grant to Secondary Education	N/A	60,000	60,000
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	5,000	4,900

Vote: 513 Kabarole District**2015/16 Quarter 4****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	264,084
Sector: Works and Transport				40,000	30,000
LG Function: District, Urban and Community Access Roads				40,000	30,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				40,000	30,000
LCII: Butebe Parish				15,000	15,000
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	5,000
Mechanised routine maintenance of Butebe Karambi feeder roads		Other Transfers from Central Government	N/A	10,000	10,000
LCII: Rubingo Parish				25,000	15,000
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	15,000
Sector: Education				192,932	198,513
LG Function: Pre-Primary and Primary Education				42,932	48,513
<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	38,513
LCII: Butebe Parish				11,717	15,623
Item: 263311 Conditional transfers for Primary Education					
Mountains of the Moon Army Primary School		Conditional Grant to Primary Education	N/A	6,200	8,267
Butebe Primary School		Conditional Grant to Primary Education	N/A	5,517	7,356
LCII: Gweri Parish				3,448	4,597
Item: 263311 Conditional transfers for Primary Education					
Gweri Primary School		Conditional Grant to Primary Education	N/A	3,448	4,597
LCII: Karambi				10,832	14,026
Item: 263311 Conditional transfers for Primary Education					

Vote: 513 Kabarole District**2015/16 Quarter 4****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	264,084
Karambi Primary School		Conditional Grant to Primary Education	N/A	5,533	6,961
Burungu Primary School		Conditional Grant to Primary Education	N/A	5,299	7,065
LCII: Rubingo Parish Item: 263311 Conditional transfers for Primary Education				3,200	4,267
Mukumbwe Primary School		Conditional Grant to Primary Education	N/A	3,200	4,267
LG Function: Secondary Education				150,000	150,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				150,000	150,000
LCII: Butebe Parish Item: 321419 Conditional transfers to Secondary Schools				150,000	150,000
Kahinju Secondary School		Conditional Grant to Secondary Education	N/A	150,000	150,000
Sector: Health				13,682	13,682
LG Function: Primary Healthcare				13,682	13,682
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,025	9,025
LCII: Karambi Item: 263318 Conditional transfers for NGO Hospitals				9,025	9,025
Kihembo		Conditional Grant to NGO Hospitals	N/A	9,025	9,025
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,657	4,657
LCII: Karambi Item: 263313 Conditional transfers for PHC- Non wage				2,691	2,691
Karambi HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,691
LCII: Rubingo Parish Item: 263313 Conditional transfers for PHC- Non wage				1,966	1,966
Rubingo HC II		Conditional Grant to PHC- Non wage	N/A	1,966	1,966
Sector: Water and Environment				13,844	21,889
LG Function: Rural Water Supply and Sanitation				13,844	21,889
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				13,844	21,889
LCII: Butebe Parish Item: 312104 Other Structures				13,844	15,807

Vote: 513 Kabarole District**2015/16 Quarter 4****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	264,084
Completion of piped water from Mbuzi to Mukonamura	Mukanamura	Conditional transfer for Rural Water	Completed	13,844	15,807
			(completed)		
LCII: Gweri Parish Item: 312104 Other Structures				0	6,081
Not Specified	VAT payment to Acram (U) Ltd	Not Specified	Works Underway	0	6,081
			(completed)		

Vote: 513 Kabarole District**2015/16 Quarter 4****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	43,613
Sector: Agriculture				0	3,360
LG Function: District Production Services				0	3,360
<i>Capital Purchases</i>					
Output: Slaughter slab construction				0	3,360
LCII: Nyakitokoli				0	3,360
Item: 312104 Other Structures					
Not Specified		Conditional Grant for NAADS	Completed	0	3,360
Sector: Education				229,784	39,711
LG Function: Pre-Primary and Primary Education				29,784	39,711
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,784	39,711
LCII: At sub county level				4,093	5,456
Item: 263311 Conditional transfers for Primary Education					
Kamabaale Primary school		Conditional Grant to Primary Education	N/A	4,093	5,456
LCII: Kibwa					
Item: 263311 Conditional transfers for Primary Education					
Mahyoro Primary School		Conditional Grant to Primary Education	N/A	4,600	6,133
Kibyo Hill Primary School		Conditional Grant to Primary Education	N/A	12,316	16,421
LCII: Nyakitokoli					
Item: 263311 Conditional transfers for Primary Education					
Mt. Gessi Primary school		Conditional Grant to Primary Education	N/A	3,391	4,521
Nyakitokoli Primary School		Conditional Grant to Primary Education	N/A	3,384	4,512
Nyarukamba Primary school		Conditional Grant to Primary Education	N/A	2,000	2,667
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 4****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	43,613
<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
				(Funds not received)	

Vote: 513 Kabarole District**2015/16 Quarter 4****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	162,838
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	96,458
LG Function: Pre-Primary and Primary Education				43,197	56,458
<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	53,047
LCII: At sub county level				5,396	7,195
Item: 263311 Conditional transfers for Primary Education					
Rwankenzi Primary school		Conditional Grant to Primary Education	N/A	5,396	7,195
LCII: Isunga				15,020	20,027
Item: 263311 Conditional transfers for Primary Education					
Kyantambara Primary School		Conditional Grant to Primary Education	N/A	4,875	6,500
Iruhuura Primary School		Conditional Grant to Primary Education	N/A	5,059	6,745
Pere - Achte Primary School		Conditional Grant to Primary Education	N/A	5,086	6,781
LCII: Kasenda				11,784	15,711
Item: 263311 Conditional transfers for Primary Education					
Kasenda Primary School		Conditional Grant to Primary Education	N/A	5,755	7,672
Mbuga Primary School		Conditional Grant to Primary Education	N/A	6,029	8,039
LCII: Nyabweya				7,586	10,115
Item: 263311 Conditional transfers for Primary Education					

Vote: 513 Kabarole District**2015/16 Quarter 4****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	162,838
Rwenkuba Primary School		Conditional Grant to Primary Education	N/A	2,177	2,903
Nyabweya Primary School		Conditional Grant to Primary Education	N/A	5,409	7,212
LG Function: Secondary Education				40,000	40,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,000	40,000
LCII: Isunga				40,000	40,000
Item: 321419 Conditional transfers to Secondary Schools					
Pere Achte Secondary School		Conditional Grant to Secondary Education	N/A	40,000	40,000
Sector: Health				2,691	16,419
LG Function: Primary Healthcare				2,691	16,419
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	13,728
LCII: Kasenda				0	13,728
Item: 263318 Conditional transfers for NGO Hospitals					
KIDA		Conditional Grant to NGO Hospitals	N/A	0	13,728
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,691	2,691
LCII: Kasenda				2,691	2,691
Item: 263313 Conditional transfers for PHC- Non wage					
Kasenda HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,691
Sector: Water and Environment				0	33,667
LG Function: Rural Water Supply and Sanitation				0	33,667
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				0	33,667
LCII: Nyabweya				0	33,667
Item: 312104 Other Structures					
Not Specified	Rwankenzi	Not Specified	Completed (completed)	0	33,667

Vote: 513 Kabarole District**2015/16 Quarter 4****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	604,020
Sector: Works and Transport				40,000	51,378
<i>LG Function: District, Urban and Community Access Roads</i>				40,000	51,378
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				20,000	31,378
LCII: Not Specified				20,000	31,378
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of Kisomoro SC CAIP roads		Not Specified	N/A	20,000	31,378
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				20,000	20,000
LCII: Nyantabooma				20,000	20,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintence of Kichwamba Kiburara feeder roads		Other Transfers from Central Government	N/A	20,000	20,000
Sector: Education				396,163	512,300
<i>LG Function: Pre-Primary and Primary Education</i>				321,162	437,300
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				260,562	363,012
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	251,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Busaiga primary school as a presidential pledge		Conditional Grant to SFG	Completed	173,430	251,000
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	N/A	19,537	19,537
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,063	54,751
LCII: Bwanika				14,374	19,165

Vote: 513 Kabarole District**2015/16 Quarter 4****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	604,020
Item: 263311 Conditional transfers for Primary Education					
Bwanika Primary School		Conditional Grant to Primary Education	N/A	3,675	4,900
Busaiga Primary School		Conditional Grant to Primary Education	N/A	4,799	6,399
Buhara Primary School		Conditional Grant to Primary Education	N/A	1,000	1,333
Nyamisingiri Primary School		Conditional Grant to Primary Education	N/A	4,900	6,533
LCII: Kihondo				16,676	22,235
Item: 263311 Conditional transfers for Primary Education					
Kiewamba Primary School		Conditional Grant to Primary Education	N/A	10,562	14,083
Kinyabuhara Primary School		Conditional Grant to Primary Education	N/A	6,114	8,152
LCII: Nyantabooma				10,013	13,351
Item: 263311 Conditional transfers for Primary Education					
Harugongo Primary School		Conditional Grant to Primary Education	N/A	4,013	5,351
Mpinga Primary School		Conditional Grant to Primary Education	N/A	6,000	8,000
LG Function: Secondary Education				75,000	75,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,000	75,000
LCII: At sub county level				40,000	40,000
Item: 321419 Conditional transfers to Secondary Schools					
Samling Kichwamba Peas High School		Conditional Grant to Secondary Education	N/A	40,000	40,000
LCII: Kihondo				35,000	35,000
Item: 321419 Conditional transfers to Secondary Schools					
Moons Vocational Secondary School		Conditional Grant to Secondary Education	N/A	35,000	35,000
Sector: Health				33,382	5,382
LG Function: Primary Healthcare				33,382	5,382
<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 4****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	604,020
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	5,382
LCII: Kihondo				2,691	2,691
Item: 263313 Conditional transfers for PHC- Non wage					
Kicwamba HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,691
LCII: Nyantabooma				2,691	2,691
Item: 263313 Conditional transfers for PHC- Non wage					
Nyantabooma HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,691
Sector: Water and Environment				5,000	34,960
LG Function: Rural Water Supply and Sanitation				5,000	34,960
<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
Output: Construction of piped water supply system				0	30,060
LCII: At sub county level				0	30,060
Item: 312104 Other Structures					
Not Specified	kihondo	Not Specified	Works Underway	0	30,060

Vote: 513 Kabarole District**2015/16 Quarter 4****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	40,170
Sector: Education				33,109	37,479
LG Function: Pre-Primary and Primary Education				13,109	17,479
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,109	17,479
LCII: Kahuna ward				5,415	7,220
Item: 263311 Conditional transfers for Primary Education					
Kahuna Primary School		Conditional Grant to Primary Education	N/A	5,415	7,220
LCII: Kijura				7,694	10,259
Item: 263311 Conditional transfers for Primary Education					
Kyaitamba Primary School		Conditional Grant to Primary Education	N/A	7,694	10,259
LG Function: Secondary Education				20,000	20,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				20,000	20,000
LCII: whole town council				20,000	20,000
Item: 321419 Conditional transfers to Secondary Schools					
Kigarama Talents High School		Conditional Grant to Secondary Education	N/A	20,000	20,000
Sector: Health				2,691	2,691
LG Function: Primary Healthcare				2,691	2,691
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,691	2,691
LCII: Kijura				2,691	2,691
Item: 263313 Conditional transfers for PHC- Non wage					
Kijura HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,691

Vote: 513 Kabarole District**2015/16 Quarter 4****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	25,557
Sector: Education				19,168	25,557
LG Function: Pre-Primary and Primary Education				19,168	25,557
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,168	25,557
LCII: whole town council				19,168	25,557
Item: 263311 Conditional transfers for Primary Education					
Kasiisi Primary School		Conditional Grant to Primary Education	N/A	5,100	6,800
Kyanyawara Primary School		Conditional Grant to Primary Education	N/A	4,393	5,857
Kigarama Boys Primary School		Conditional Grant to Primary Education	N/A	5,803	7,737
Kiko Primary School		Conditional Grant to Primary Education	N/A	3,872	5,163

Vote: 513 Kabarole District**2015/16 Quarter 4****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	275,431
Sector: Works and Transport				104,530	42,000
LG Function: District, Urban and Community Access Roads				104,530	42,000
<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)	N/A	60,030	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				44,500	42,000
LCII: Kiboha				15,000	15,000
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	15,000
LCII: Kiraaro				14,500	12,000
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	12,000
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	160,951
LG Function: Pre-Primary and Primary Education				53,927	69,816
<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	59,816
LCII: Burungu				12,215	16,280
Item: 263311 Conditional transfers for Primary Education					
Kaboyo Primary school		Conditional Grant to Primary Education	N/A	6,485	8,640

Vote: 513 Kabarole District**2015/16 Quarter 4****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	275,431
Mugusu Primary		Conditional Grant to Primary Education	N/A	5,730	7,640
LCII: Kiboha				18,074	24,099
Item: 263311 Conditional transfers for Primary Education					
Kiboha Primary School		Conditional Grant to Primary Education	N/A	12,731	16,975
Nyansozi Primary School		Conditional Grant to Primary Education	N/A	5,343	7,124
LCII: Kiraaro				6,300	8,400
Item: 263311 Conditional transfers for Primary Education					
Magunga Primary School		Conditional Grant to Primary Education	N/A	6,300	8,400
LCII: Nyabuswa				8,278	11,037
Item: 263311 Conditional transfers for Primary Education					
Kinyankende Primary School		Conditional Grant to Primary Education	N/A	8,278	11,037
LG Function: Secondary Education				91,135	91,135
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				91,135	91,135
LCII: Kiboha				91,135	91,135
Item: 321419 Conditional transfers to Secondary Schools					
Kaboyo Secondary School		Conditional Grant to Secondary Education	N/A	91,135	91,135
Sector: Health				5,382	5,382
LG Function: Primary Healthcare				5,382	5,382
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,382	5,382
LCII: Burungu				2,691	2,691
Item: 263313 Conditional transfers for PHC- Non wage					
Mugusu HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,691
LCII: Nyabuswa				2,691	2,691
Item: 263313 Conditional transfers for PHC- Non wage					
Nyabuswa HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,691
Sector: Water and Environment				53,030	67,098
LG Function: Rural Water Supply and Sanitation				53,030	67,098
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				53,030	67,098
LCII: Burungu				0	9,453

Vote: 513 Kabarole District**2015/16 Quarter 4****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	275,431
Item: 312104 Other Structures					
Not Specified	Mugusu to Myeri	Not Specified	Completed (completed)	0	9,453
LCII: Kiboha				22,030	18,966
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 (Works underway)	16,119	13,055
LCII: Kiraaro				31,000	29,450
Item: 312104 Other Structures					
Construction of reservoir tank at Kiraro hill		Conditional transfer for Rural Water	Completed (completed)	31,000	29,450
LCII: whole sub county				0	9,229
Item: 312104 Other Structures					
Not Specified	Kijongo	Not Specified	Not Started (completed)	0	9,229

Vote: 513 Kabarole District**2015/16 Quarter 4****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	170,403
Sector: Works and Transport				50,000	29,000
LG Function: District, Urban and Community Access Roads				50,000	29,000
<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	25,000
LCII: Kyamukoka				25,000	25,000
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	25,000
Sector: Education				98,169	102,559
LG Function: Pre-Primary and Primary Education				13,169	17,559
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,169	17,559
LCII: Kyamukoka				6,000	8,000
Item: 263311 Conditional transfers for Primary Education					
Mituuli Primary School		Conditional Grant to Primary Education	N/A	5,000	6,667
St. Kizito Primary School		Conditional Grant to Primary Education	N/A	1,000	1,333
LCII: Rurama				3,169	4,225
Item: 263311 Conditional transfers for Primary Education					
Rweteera Primary School		Conditional Grant to Primary Education	N/A	3,169	4,225
LCII: Rutoma				4,000	5,333
Item: 263311 Conditional transfers for Primary Education					
Rutooma B Primary School		Conditional Grant to Primary Education	N/A	4,000	5,333
LG Function: Secondary Education				85,000	85,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,000	85,000
LCII: Kyamukoka				85,000	85,000
Item: 321419 Conditional transfers to Secondary Schools					
Ruteete Senior Secondary School		Conditional Grant to Secondary Education	N/A	85,000	85,000
Sector: Health				13,682	13,682

Vote: 513 Kabarole District**2015/16 Quarter 4****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	170,403
<i>LG Function: Primary Healthcare</i>				<i>13,682</i>	<i>13,682</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,025	9,025
LCII: Rwaihamba				9,025	9,025
Item: 263318 Conditional transfers for NGO Hospitals					
Nkuruba HCIII		Conditional Grant to NGO Hospitals	N/A	9,025	9,025
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,657	4,657
LCII: Kyamukoka				2,691	2,691
Item: 263313 Conditional transfers for PHC- Non wage					
Rutete HC III		Conditional Grant to PHC- Non wage	N/A	2,691	2,691
LCII: Rurama				1,966	1,966
Item: 263313 Conditional transfers for PHC- Non wage					
Rurama		Conditional Grant to PHC- Non wage	N/A	1,966	1,966
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
			(funds re-allocated)		
LCII: Rurama				47,126	25,162
Item: 312104 Other Structures					
Construction of Rwetera Piped Water- phase ii		Conditional transfer for Rural Water	Being Procured	18,944	0
			(funds re-allocated)		
Construction of Pump House and Pumping Mains at Rwetera water project	Rwetera	LGMSD (Former LGDP)	Completed	28,182	25,162
			(completed)		

Vote: 513 Kabarole District**2015/16 Quarter 4****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	65,307
Sector: Works and Transport				95,455	65,307
<i>LG Function: District, Urban and Community Access Roads</i>				<i>95,455</i>	<i>65,307</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				95,455	65,307
LCII: head quarter				95,455	65,307
Item: 231005 Machinery and equipment					
Road equipment maintenance	Fort Portal Municipality HQ	Other Transfers from Central Government	N/A	95,455	65,307

Vote: 513 Kabarole District**2015/16 Quarter 4****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	303,881
Sector: Works and Transport				182,068	38,136
LG Function: District, Urban and Community Access Roads				25,068	16,136
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				25,068	16,136
LCII: Nyakagongo ward				25,068	16,136
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Office operation Expenses for 4.5%		Other Transfers from Central Government	N/A	25,068	16,136
LG Function: District Engineering Services				157,000	22,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				150,000	15,000
LCII: Nyakagongo ward				150,000	15,000
Item: 231001 Non Residential buildings (Depreciation)					
construction of subcounty head quarters		District Unconditional Grant - Non Wage	Completed	150,000	15,000
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	N/A	7,000	7,000
Sector: Education				131,819	76,045
LG Function: Pre-Primary and Primary Education				131,819	76,045
<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	76,045
LCII: Kitumba ward				78,565	76,045
Item: 231006 Furniture and fittings (Depreciation)					
Desks to schools(carried forward)		Conditional Grant to SFG	Completed	20,800	20,080
Desks to be distributed to schools.	Desks will be supplied to selected schools	LGMSD (Former LGDP)	N/A	45,965	45,965

Vote: 513 Kabarole District**2015/16 Quarter 4****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	303,881
Desks to schools		Conditional Grant to SFG	Completed	11,800	10,000
Sector: Water and Environment				62,000	19,000
LG Function: Rural Water Supply and Sanitation				62,000	19,000
<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	19,000
LCII: Kitumba ward				20,000	19,000
Item: 312104 Other Structures					
Payment of shallow wells for 2014-15	As constructed by Kahora Technical Services	Conditional transfer for Rural Water	Completed (completed)	20,000	19,000
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 LLG 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 4****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	303,881
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 4****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	531,074
Sector: Health				531,074	531,074
LG Function: Primary Healthcare				531,074	531,074
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				200,000	200,000
LCII: Bazar ward				200,000	200,000
Item: 231001 Non Residential buildings (Depreciation)					
Face lift of Kabarole Hospital	face lift of kabarole hospital	Conditional Grant to District Hospitals	Completed	200,000	200,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				331,074	331,074
LCII: Bazar ward				331,074	331,074
Item: 263318 Conditional transfers for NGO Hospitals					
Virika school Of Nursing		Conditional Grant to NGO Hospitals	N/A	37,003	37,003
Virika Hospital		Conditional Grant to NGO Hospitals	N/A	199,702	199,702
Lillah Clinic		Conditional Grant to NGO Hospitals	N/A	9,025	9,025
Kabarole Hospital		Conditional Grant to NGO Hospitals	N/A	85,344	85,344

Vote: 513 Kabarole District**2015/16 Quarter 4****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	55,569
Sector: Health				55,569	55,569
LG Function: Primary Healthcare				55,569	55,569
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				55,569	55,569
LCII: Nyabukara ward				55,569	55,569
Item: 263313 Conditional transfers for PHC- Non wage					
DHO's Office		Conditional Grant to PHC- Non wage	N/A	55,569	55,569
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 4****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	118,711
Sector: Works and Transport				205,773	100,305
LG Function: District, Urban and Community Access Roads				205,773	100,305
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				205,773	100,305
LCII: Not Specified				205,773	100,305
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
			(Installed on roads)		
Feeder road maintainace by manual routine by gang		Other Transfers from Central Government	N/A	188,773	87,559
Sector: Water and Environment				0	18,406
LG Function: Rural Water Supply and Sanitation				0	18,406
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				0	13,704
LCII: Not Specified				0	13,704
Item: 312101 Non-Residential Buildings					
Not Specified		Not Specified	Completed	0	13,704
			(funds from GFS vote)		
Output: Construction of piped water supply system				0	4,703
LCII: Not Specified				0	4,703
Item: 312104 Other Structures					
Not Specified	Lyembaire	Not Specified	Not Started	0	4,703
			(completed)		
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 4****Checklist for QUARTER 4 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 4****Checklist for QUARTER 4 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	Gaps
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