

Vote: 513 Kabarole District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:513 Kabarole District for FY 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: 10/28/2015

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

Vote: 513 Kabarole District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	878,540	118,921	14%
2a. Discretionary Government Transfers	4,006,767	1,001,692	25%
2b. Conditional Government Transfers	24,767,158	5,033,557	20%
2c. Other Government Transfers	1,458,128	300,814	21%
3. Local Development Grant	733,673	146,735	20%
4. Donor Funding	800,000	285,000	36%
Total Revenues	32,644,266	6,886,718	21%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,021,985	683,154	652,247	34%	32%	95%
2 Finance	648,301	111,622	107,301	17%	17%	96%
3 Statutory Bodies	3,545,393	117,571	56,572	3%	2%	48%
4 Production and Marketing	1,029,945	95,499	69,339	9%	7%	73%
5 Health	5,337,766	946,862	884,108	18%	17%	93%
6 Education	15,680,593	3,810,122	3,769,262	24%	24%	99%
7a Roads and Engineering	2,373,336	444,816	246,207	19%	10%	55%
7b Water	705,655	162,498	107,915	23%	15%	66%
8 Natural Resources	202,054	51,908	47,868	26%	24%	92%
9 Community Based Services	658,117	98,892	87,691	15%	13%	89%
10 Planning	299,547	53,268	53,106	18%	18%	100%
11 Internal Audit	141,574	22,206	22,056	16%	16%	99%
Grand Total	32,644,266	6,598,418	6,103,671	20%	19%	93%
Wage Rec't:	17,864,241	3,913,557	3,948,342	22%	22%	101%
Non Wage Rec't:	10,707,223	2,014,107	1,762,563	19%	16%	88%
Domestic Dev't	3,272,801	646,754	392,766	20%	12%	61%
Donor Dev't	800,000	24,000	0	3%	0%	0%

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

Overall the District received 21% of the planned revenue which is less than the expected 25% at the end of first quarter. However, donor funding performed much higher than expected, This was due to UNICEF sending more money because the district had completed all the previous activities in time; and since UNICEF disburses funds depending on utilization Kabarole district was allocated more funding.

There was an underperformance in local development grant because Ministry of local government did not authorize Ministry of finance to release funds to town council under LGMSDP; these funds were meant to be sent on respective town council bank accounts. The district is optimistic that this will change in the next quarters of the year.

Vote: 513 Kabarole District

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

An under performance in other central government transfers was as a result of CAIP money not being sent in addition of the fact that UNEB funds are released in second quarter.

Local revenue collection performance was poor at 14% 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 to start work during the second quarter.
- 2.The district expected funds from REA as compensation of Kymabogo land where the power line from Nkenda is passing but due to some bureaucracy regarding government land ownership and title deeds the funds have not yet come.
3. The creation of town councils from rural Kabarole have continued to reduce on the local revenue base for the district, the approval of Mugusu and Kyamukube town councils is likely to make the situation poorer.

The expenditure pattern of the district for first quarter has not differed much from the previous years; out of the received 6.886 Billion, 6.598 Billion was transferred to respective departments during the quarter. Three Million shillings was still on the general fund account by the end of the quarter because it had just been deposited (25th of September) in addition 255 Million had just been deposited on UNICEF account because it was received during the last week of September and accordingly it could not be used within such a short time.

Despite the timely transfer of funds to the departmental accounts all funds were not utilized. Of the 6.598 Billion transferred to department, only 6.103 Billion had been utilized by the end of the quarter leaving a balance of 494 Million on the department accounts. Departments that had big balances includes; Education (73M), Health (62M), Works (245M), CBS (11M) statutory bodies (62M) and Administration (31M). UNICEF account had a balance of 285 Million, this was due to the fact that this money meant to facilitate immunization campaign and door to door registration of BDR had just been received. The other reasons for not spending all funds in departments was the ongoing procurement process especially with projects in education, works and health department whose procurement documents had to be submitted for Auditor General's analysis and whose response had not yet been received by the end of first quarter. Balance in medical department is for rehabilitation of Kasunganyanja and Kabarole hospital where the procurement process was still ongoing. Funds in administration, CBS and statutory bodies that were still on account was a result of slow clearance of payments by the IFMS which might be due to the fact that the system was introduced to district at the beginning of the quarter and the responsible staff members are not yet conversant with the system. It is expected that with time staff in charge of this system will be more competent and this problem will be solved.

Vote: 513 Kabarole District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	878,540	118,921	14%
Local Hotel Tax	27,456	0	0%
Advertisements/Billboards	5,000	0	0%
Dept Revenue	39,652	6,856	17%
Ground rent	140,000	0	0%
Inspection Fees	15,000	0	0%
Local Service Tax	105,000	37,094	35%
Market/Gate Charges	148,029	84	0%
Miscellaneous	30,000	458	2%
Other Fees and Charges	144,387	47,743	33%
Other licences	60,000	4,500	8%
Business licences	64,016	152	0%
Property related Duties/Fees	50,000	10,000	20%
Rent & rates-produced assets-from private entities	10,000	11,932	119%
Application Fees	40,000	102	0%
2a. Discretionary Government Transfers	4,006,767	1,001,692	25%
Transfer of District Unconditional Grant - Wage	2,541,916	635,479	25%
Transfer of Urban Unconditional Grant - Wage	81,721	20,430	25%
District Unconditional Grant - Non Wage	996,341	249,085	25%
Urban Unconditional Grant - Non Wage	386,788	96,697	25%
2b. Conditional Government Transfers	24,767,158	5,033,557	20%
Conditional Grant to Primary Salaries	8,898,493	2,032,737	23%
Conditional Grant to Primary Education	717,950	198,295	28%
Conditional Grant to PHC Salaries	3,718,981	677,272	18%
Conditional Grant to PHC- Non wage	248,728	62,182	25%
Conditional Grant to PHC - development	37,641	7,528	20%
Conditional Grant to PAF monitoring	57,883	14,471	25%
Conditional Grant to NGO Hospitals	449,161	112,290	25%
Conditional Grant to LRDP	441,977	88,395	20%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%
Conditional Grant to Functional Adult Lit	19,886	4,971	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,273	2,068	25%
Conditional Grant to Secondary Education	1,565,304	521,768	33%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	178,395	26,205	15%
Conditional Grant to Agric. Ext Salaries	134,109	2,379	2%
Conditional Grant to Community Devt Assistants Non Wage	5,037	4,535	90%
Conditional Grant to District Hospitals	350,000	70,000	20%
Conditional Grant to Health Training Schools	412,122	136,457	33%
Conditional transfers to School Inspection Grant	37,534	9,383	25%
Sanitation and Hygiene	22,000	5,500	25%
Pension for Teachers	1,496,879	0	0%
Pension and Gratuity for Local Governments	1,377,350	0	0%
Conditional Transfers for Primary Teachers Colleges	370,116	123,372	33%
Conditional transfers to Special Grant for PWDs	37,870	9,468	25%
Conditional Grant to Secondary Salaries	2,021,670	487,348	24%

Vote: 513 Kabarole District**2015/16 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	147,638	9,227	6%
Conditional transfers to Production and Marketing	136,741	34,185	25%
Conditional transfers to DSC Operational Costs	61,373	15,343	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional transfer for Rural Water	467,253	93,451	20%
Conditional Grant to Women Youth and Disability Grant	18,139	4,535	25%
Conditional Grant to Tertiary Salaries	295,378	53,020	18%
Conditional Grant to SFG	846,619	169,324	20%
2c. Other Government Transfers	1,458,128	300,814	21%
Roads maintenance- URF	1,342,481	300,814	22%
CAIIP	105,647	0	0%
UNEB	10,000	0	0%
3. Local Development Grant	733,673	146,735	20%
LGMSD (Former LGDP)	733,673	146,735	20%
4. Donor Funding	800,000	285,000	36%
Belgium Technical Cooperation	300,000	0	0%
Unicef	500,000	285,000	57%
Total Revenues	32,644,266	6,886,718	21%

(i) Cumulative Performance for Locally Raised Revenues

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

(ii) Cumulative Performance for Central Government Transfers

The district received all the expected funding from central government. The high percentage in receipt of other transfers from central government was due to remittance of WHO money from ministry of health which was sent to the district for facilitation of regional monitoring and immunization days.

(iii) Cumulative Performance for Donor Funding

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,528,959	530,976	35%	382,240	530,976	139%
Conditional Grant to PAF monitoring	20,297	8,474	42%	5,074	8,474	167%
Locally Raised Revenues	150,846	25,592	17%	37,712	25,592	68%
Multi-Sectoral Transfers to LLGs	699,382	198,378	28%	174,846	198,378	113%
District Unconditional Grant - Non Wage	177,517	32,797	18%	44,379	32,797	74%
Transfer of District Unconditional Grant - Wage	480,917	265,735	55%	120,229	265,735	221%
<i>Development Revenues</i>	493,026	152,178	31%	123,257	152,178	123%
Conditional Grant to LRDP	349,977	81,000	23%	87,494	81,000	93%
LGMSD (Former LGDP)	53,000	13,250	25%	13,250	13,250	100%
Multi-Sectoral Transfers to LLGs	70,049	57,928	83%	17,512	57,928	331%
District Unconditional Grant - Non Wage	20,000	0	0%	5,000	0	0%
Total Revenues	2,021,985	683,154	34%	505,496	683,154	135%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,528,959	513,319	34%	394,396	513,319	130%
Wage	562,637	286,165	51%	151,662	286,165	189%
Non Wage	966,322	227,154	24%	242,734	227,154	94%
<i>Development Expenditure</i>	493,026	138,928	28%	118,257	138,928	117%
Domestic Development	493,026	138,928	28%	118,257	138,928	117%
Donor Development	0	0		0	0	
Total Expenditure	2,021,985	652,247	32%	512,652	652,247	127%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,657	1%			
<i>Development Balances</i>		13,250	3%			
Domestic Development		13,250	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30,907	2%			

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.

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

31 Million was still on account due to delays in effecting payments under IFMS since the district is new on the system.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	6	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled		1
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of vehicles purchased	1	1
No. of motorcycles purchased	0	1
Function Cost (US\$ '000)	2,021,985	652,247
Cost of Workplan (US\$ '000):	2,021,985	652,247

Payroll was updated for the three months including the backlog from last financial year, accessing the newly recruited staff on the payroll and salary for all staff in the District paid. Grants transferred to lower local governments and monitoring and supervision done. Car loan for the chairperson vehicle paid. Monitoring visits in the counties of Bunyangabu and Burahya held. 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 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	637,701	111,622	18%	159,425	111,622	70%
Conditional Grant to PAF monitoring	23,488	0	0%	5,872	0	0%
Locally Raised Revenues	77,933	17,273	22%	19,483	17,273	89%
Multi-Sectoral Transfers to LLGs	160,800	0	0%	40,200	0	0%
District Unconditional Grant - Non Wage	67,000	17,229	26%	16,750	17,229	103%
Transfer of District Unconditional Grant - Wage	308,480	77,120	25%	77,120	77,120	100%
<i>Development Revenues</i>	10,600	0	0%	2,650	0	0%
District Unconditional Grant - Non Wage	10,600	0	0%	2,650	0	0%
Total Revenues	648,301	111,622	17%	162,075	111,622	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	637,701	107,301	17%	159,425	107,301	67%
Wage	308,480	77,120	25%	77,120	77,120	100%
Non Wage	329,221	30,181	9%	82,305	30,181	37%
<i>Development Expenditure</i>	10,600	0	0%	2,650	0	0%
Domestic Development	10,600	0	0%	2,650	0	0%
Donor Development	0	0		0	0	
Total Expenditure	648,301	107,301	17%	162,075	107,301	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,321	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,321	1%			

Budget conference took most of the allocation of PAF and the activity was based in planning unit as a result finance department received no allocation. Locally raised revenue allocation was also not 100% due to poor revenue collection. Subcounties never reported spending any money in finance and that is the reason multisectoral transfers is zero.

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

The balance of 4.8 Million on account was meant to facilitate revenue enhancement workshop in the last week of the month which was postponed to second week of October due to immunisation campaign

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/6/2014	30/September 2015
Value of LG service tax collection	195	36
Value of Hotel Tax Collected	9.335	36
Date of Approval of the Annual Workplan to the Council	15/6/2015	15/6/2016
Date for presenting draft Budget and Annual workplan to the Council	25/2/2015	25/2/2016
Date for submitting annual LG final accounts to Auditor General		30/SEPT 2015
Function Cost (US\$ '000)	648,301	107,301
Cost of Workplan (US\$ '000):	648,301	107,301

Final accounts for the financial year 2014/15 were completed and submitted to respective offices. The budget for the financial year 2015/16 was produced in the IFMS format and copies of approved budgets produced. Prompt payment of goods and services, procured printed stationery for subcounties.

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,545,393	117,571	3%	886,348	117,571	13%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%	6,084	6,084	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	61,373	15,343	25%	15,343	15,343	100%
Conditional transfers to Salary and Gratuity for LG ele	147,638	9,227	6%	36,910	9,227	25%
Conditional transfers to Councillors allowances and E	178,395	26,205	15%	44,599	26,205	59%
Pension for Teachers	1,496,879	0	0%	374,220	0	0%
Pension and Gratuity for Local Governments	1,377,350	0	0%	344,338	0	0%
Locally Raised Revenues	109,387	25,592	23%	27,347	25,592	94%
District Unconditional Grant - Non Wage	86,000	19,111	22%	21,500	19,111	89%
Transfer of District Unconditional Grant - Wage	35,914	8,979	25%	8,979	8,979	100%
Total Revenues	3,545,393	117,571	3%	886,348	117,571	13%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,545,393	56,572	2%	886,348	56,572	6%
Wage	207,888	51,972	25%	51,972	51,972	100%
Non Wage	3,337,505	4,600	0%	834,376	4,600	1%
<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	56,572	2%	886,348	56,572	6%
C: Unspent Balances:						
<i>Recurrent Balances</i>		60,999	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		60,999	2%			

Most of the expected funds were received; shortfalls were in councilors allowance and gratuity from central government but we know as a practice most of this money will come in second quarter. There was also less receipts in local revenue and unconditional grant due to poor collection of local revenue as a result of lack of parish chiefs and lots of commitment in works department that needed to be cleared in the quarter. Pension and gratuity records were still at the MOPS and accordingly the district couldnot come out with exact figures and details of payments. It is hoped that by the end of next quarter this will be clear and the district will be able to report on pensionand gratuity

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

At the end f the quarter 62 Million was still unspent on the account and this was as a result of delay in payment of councilors allowance because of IFMS and lack of competency by officers managing the system.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	1000	182
No. of Land board meetings	12	01
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (US\$ '000)	3,545,393	56,572
Cost of Workplan (US\$ '000):	3,545,393	56,572

All salaries paid for all staff. Twelve DEC, Supervisory and mobilization/sensitization meetings were held in all LLG. Three Contract committee meetings were held by procurement section and good worth 900 millions procured. 182 land applications were cleared. 10 monitoring visits in 10 Sub Counties were made by the District Leaders. 01 meeting for standing committee for finance.

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	954,737	76,697	8%	238,684	76,697	32%
Conditional Grant to Agric. Ext Salaries	134,109	2,379	2%	33,527	2,379	7%
Conditional transfers to Production and Marketing	61,534	15,383	25%	15,383	15,383	100%
Locally Raised Revenues	31,684	0	0%	7,921	0	0%
District Unconditional Grant - Non Wage	6,160	1,368	22%	1,540	1,368	89%
Transfer of District Unconditional Grant - Wage	721,250	57,567	8%	180,313	57,567	32%
<i>Development Revenues</i>	75,208	18,802	25%	18,802	18,802	100%
Conditional transfers to Production and Marketing	75,208	18,802	25%	18,802	18,802	100%
Total Revenues	1,029,945	95,499	9%	257,486	95,499	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	954,737	69,339	7%	238,684	69,339	29%
Wage	855,359	56,167	7%	213,840	56,167	26%
Non Wage	99,378	13,172	13%	24,845	13,172	53%
<i>Development Expenditure</i>	75,208	0	0%	18,802	0	0%
Domestic Development	75,208	0	0%	18,802	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,029,945	69,339	7%	257,486	69,339	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,358	1%			
<i>Development Balances</i>		18,802	25%			
Domestic Development		18,802	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,161	3%			

Poor funding in local revenue was due to low revenue collection as a result of failure by sub counties to collect revenue. The low releases of unconditional grant were also due to emergencies in works department that had to be catered for. The department received less than 100 percent of wage allocation because all the staff that were intended to be recruited have not yet been recruited.

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

At the end of the quarter the department had 26 Millions on account because of 1. The system of IFMS has posed challenges to the users, funds cannot be accessed in time. 2. Late disbursement of funds from MOFPED ,

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	7	4
No. of functional Sub County Farmer Forums	8	17
No. of farmers accessing advisory services	45	0
No. of farmer advisory demonstration workshops	3	0
No. of farmers receiving Agriculture inputs	200	0
Function Cost (UShs '000)	0	0

Vote: 513 Kabarole District**2015/16 Quarter 1****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 livestock vaccinated	10000	4500
No of livestock by types using dips constructed	2000	2000
No. of livestock by type undertaken in the slaughter slabs	2500	850
No. of fish ponds constructed and maintained	2	0
No. of fish ponds stocked	2	9
Quantity of fish harvested	1400	500
Number of anti vermin operations executed quarterly	0	3
No. of parishes receiving anti-vermin services	0	3
No. of tsetse traps deployed and maintained	10	0
No of slaughter slabs constructed	1	0
No. of cattle dips rehhabilitated (PRDP)	2	0
Function Cost (US\$ '000)	1,021,578	68,069
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	7	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	15	0
No of businesses issued with trade licenses	15	120
No. of producers or producer groups linked to market internationally through UEPB	1	1
No. of market information reports disseminated	3	3
No of cooperative groups supervised	5	6
No. of cooperative groups mobilised for registration	5	2
No. of cooperatives assisted in registration	3	2
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	22
No. and name of new tourism sites identified	5	2
No. of opportunities identified for industrial development	3	0
No. of producer groups identified for collective value addition support	4	0
No. of value addition facilities in the district	6	30
A report on the nature of value addition support existing and needed	yes	no
No. of Tourism Action Plans and regulations developed	1	0
Function Cost (US\$ '000)	8,367	1,270
Cost of Workplan (US\$ '000):	1,029,945	69,339

Mobilisation of communities in rwengaju model village to embrace the world Food day, Fish cage was procured and put on Lake Mwamba, liquid nitrogen was procured for preservation of semen at Booma poultry was vaccinated in seven lower local governments, Six cooperatives were supervised in six lower local governments

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,510,125	869,333	19%	1,127,531	869,333	77%
Conditional Grant to PHC Salaries	3,718,981	677,272	18%	929,745	677,272	73%
Conditional Grant to PHC- Non wage	248,728	62,182	25%	62,182	62,182	100%
Conditional Grant to NGO Hospitals	449,161	112,290	25%	112,290	112,290	100%
Locally Raised Revenues	20,280	0	0%	5,070	0	0%
District Unconditional Grant - Non Wage	23,550	5,233	22%	5,888	5,233	89%
Transfer of District Unconditional Grant - Wage	49,424	12,356	25%	12,356	12,356	100%
<i>Development Revenues</i>	827,641	77,528	9%	206,910	77,528	37%
Conditional Grant to District Hospitals	350,000	70,000	20%	87,500	70,000	80%
Conditional Grant to PHC - development	37,641	7,528	20%	9,410	7,528	80%
Donor Funding	440,000	0	0%	110,000	0	0%
Total Revenues	5,337,766	946,862	18%	1,334,441	946,862	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,510,125	869,108	19%	1,127,531	869,108	77%
Wage	3,768,405	677,272	18%	942,101	677,272	72%
Non Wage	741,720	191,836	26%	185,430	191,836	103%
<i>Development Expenditure</i>	827,641	15,000	2%	206,910	15,000	7%
Domestic Development	387,641	15,000	4%	96,910	15,000	15%
Donor Development	440,000	0	0%	110,000	0	0%
Total Expenditure	5,337,766	884,108	17%	1,334,441	884,108	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		225	0%			
<i>Development Balances</i>		62,528	8%			
Domestic Development		62,528	16%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		62,754	1%			

The department did not get local revenue because budget desk never allocated any funding and no proper explanation was given, however the department has a feeling budget desk is not doing a good job. The explanation for less than 100% unconditional grant is the fact the district received less than 100 percent from central government.

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

The procurement process of Kasunganyanja Maternity ward was delayed since the lowest bidder was higher than the available funds and thus the money could not be spent. The process of accessing the money is quite slow following the transition to IFMS.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	723	180
Value of health supplies and medicines delivered to health facilities by NMS	723	180
Number of health facilities reporting no stock out of the 6 tracer drugs.	45	20
%age of approved posts filled with trained health workers	72	70
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	22000	5000
No. and proportion of deliveries in the District/General hospitals	6800	2100
Number of total outpatients that visited the District/ General Hospital(s).	270000	50000
Number of inpatients that visited the NGO hospital facility	10000	2978
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	424
Number of outpatients that visited the NGO hospital facility	35000	7237
Number of outpatients that visited the NGO Basic health facilities	50000	8988
Number of inpatients that visited the NGO Basic health facilities	4000	1517
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	252
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	436
Number of trained health workers in health centers	300	300
No. of trained health related training sessions held.	30	5
Number of outpatients that visited the Govt. health facilities.	400000	94943
Number of inpatients that visited the Govt. health facilities.	10000	2679
No. and proportion of deliveries conducted in the Govt. health facilities	7000	1833
%age of approved posts filled with qualified health workers	71	72
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40	20
No. of children immunized with Pentavalent vaccine	30000	3142
No. of new standard pit latrines constructed in a village	1	0
No. of villages which have been declared Open Defecation Free(ODF)	700	728
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	720	0
No of health centres rehabilitated	1	0
No of staff houses rehabilitated	3	0
No of maternity wards constructed	1	1
No of OPD and other wards constructed	4	4
No of OPD and other wards rehabilitated	2	1
Function Cost (US\$ '000)	5,337,766	884,108
Cost of Workplan (US\$ '000):	5,337,766	884,108

Electricity was installed in Bukuuku HC IV with support and funding from baylor-UG

Vote: 513 Kabarole District

2015/16 Quarter 1

Workplan 5: Health

The measles mass campaign was successfully conducted and about 94.2% of the children aged 6-59 months were immunized with funding from W.H.O, GAVI AND UNICEF

70 Million out of the 350 million presidential grant for rehabilitation of district hospitals was received. 40 million was remitted to Kabarole hospital to facilitate the facelift of the hospital while 30 million was allocated to Kasunganyanja HC III for the construction of a maternity ward. A contractor has been identified and construction is scheduled to begin later in the year. Upon completion it is believed that access to maternal and child health services in Kasunganyanja will be improved and thus improve on level of institutional deliveries. Quarterly performance review meeting was successfully conducted under the support of Baylor-UG

The district received 9 electric fridges and 10 solar fridges from MOH to facilitate the improvement of immunization coverage in the district. The electric fridges have been installed in some HC III's while the solar fridges are scheduled to be installed in selected HC II's in the second quarter.

OPD Wards of Kasesenge and Kirere were completed though certificates of completion from the contractors have not yet been received and thus the retentions have not yet been cleared

A staff house at Kabende HC III as well as a pit latrine at Nyakitokoli HC II were also completed.

With the aim of improving access to medical services for the public, the department intends to operationalize/functionalize Kasesenge HC II, Kirere HC II and Nyakitokoli HC II in Quarter 2

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	14,626,239	3,640,798	25%	3,656,560	3,640,798	100%
Conditional Grant to Tertiary Salaries	295,378	53,020	18%	73,845	53,020	72%
Conditional Grant to Primary Salaries	8,898,493	2,032,737	23%	2,224,623	2,032,737	91%
Conditional Grant to Secondary Salaries	2,021,670	487,348	24%	505,418	487,348	96%
Conditional Grant to Primary Education	717,950	198,295	28%	179,488	198,295	110%
Conditional Grant to Secondary Education	1,565,304	521,768	33%	391,326	521,768	133%
Conditional Grant to Health Training Schools	412,122	136,457	33%	103,031	136,457	132%
Conditional transfers to School Inspection Grant	37,534	9,383	25%	9,383	9,383	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	370,116	123,372	33%	92,529	123,372	133%
Locally Raised Revenues	35,691	350	1%	8,923	350	4%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
District Unconditional Grant - Non Wage	40,000	8,889	22%	10,000	8,889	89%
Transfer of District Unconditional Grant - Wage	87,781	24,445	28%	21,945	24,445	111%
<i>Development Revenues</i>	1,054,354	199,324	19%	263,588	199,324	76%
Conditional Grant to SFG	846,619	169,324	20%	211,655	169,324	80%
Donor Funding	100,000	0	0%	25,000	0	0%
LGMSD (Former LGDP)	107,735	30,000	28%	26,934	30,000	111%
Total Revenues	15,680,593	3,840,122	24%	3,920,148	3,840,122	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,626,239	3,639,182	25%	3,032,391	3,639,182	120%
Wage	11,303,322	2,610,559	23%	2,793,885	2,610,559	93%
Non Wage	3,322,917	1,028,623	31%	238,506	1,028,623	431%
<i>Development Expenditure</i>	1,054,354	130,080	12%	278,134	130,080	47%
Domestic Development	954,354	130,080	14%	253,134	130,080	51%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	15,680,593	3,769,262	24%	3,310,525	3,769,262	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,616	0%			
<i>Development Balances</i>		39,244	4%			
Domestic Development		39,244	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		70,860	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. However the department received very little local revenue because of poor revenue collection by the district and sub counties'. Unconditional grant was less than 100% because of the urgent works in works department that had to be completed

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

Payment delays because of the newly introduced IFMS, late approval of SFG work plan by MoESTS and delays by the engineer MoESTS to certify works on ground

(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 1****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	3
No. of primary schools receiving furniture	400	400
Function Cost (US\$ '000)	10,450,797	2,836,767
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 (US\$ '000)	3,786,974	759,364
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	85	85
No. of students in tertiary education	500	500
Function Cost (US\$ '000)	1,269,401	83,000
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	124	124
No. of secondary schools inspected in quarter	36	36
No. of tertiary institutions inspected in quarter	6	6
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	168,421	90,131
Function: 0785 Special Needs Education		
No. of SNE facilities operational	232	232
No. of children accessing SNE facilities	200	200
Function Cost (US\$ '000)	5,000	0
Cost of Workplan (US\$ '000):	15,680,593	3,769,262

Staff salaries were paid, capitation grants fully paid, inspection and DEO monitoring is on going, Educ Trac and music competitions were completed, infilling at Mpunbu P/S and completion at Katundunda SS were done, Procurement process for the new construction sites is complete

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,652,061	355,443	22%	413,015	355,443	86%
Locally Raised Revenues	22,000	5,500	25%	5,500	5,500	100%
Other Transfers from Central Government	737,517	155,228	21%	184,379	155,228	84%
Multi-Sectoral Transfers to LLGs	710,611	146,585	21%	177,653	146,585	83%
District Unconditional Grant - Non Wage	19,000	12,497	66%	4,750	12,497	263%
Transfer of District Unconditional Grant - Wage	162,933	35,633	22%	40,733	35,633	87%
<i>Development Revenues</i>	721,275	89,373	12%	180,319	89,373	50%
Conditional Grant to LRDP	37,000	0	0%	9,250	0	0%
LGMSD (Former LGDP)	127,010	10,629	8%	31,753	10,629	33%
Locally Raised Revenues	68,000	30,494	45%	17,000	30,494	179%
Multi-Sectoral Transfers to LLGs	296,265	0	0%	74,066	0	0%
District Unconditional Grant - Non Wage	193,000	48,250	25%	48,250	48,250	100%
Total Revenues	2,373,336	444,816	19%	593,334	444,816	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,652,061	246,207	15%	413,015	246,207	60%
Wage	162,933	35,633	22%	40,733	35,633	87%
Non Wage	1,489,128	210,574	14%	372,282	210,574	57%
<i>Development Expenditure</i>	721,275	0	0%	145,514	0	0%
Domestic Development	721,275	0	0%	145,514	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,373,336	246,207	10%	558,529	246,207	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		109,236	7%			
<i>Development Balances</i>		89,373	12%			
Domestic Development		89,373	12%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		198,609	8%			

Low receipts under wage due to uncomplete recruitment process for al the expected staff in the departement. Poor performance in other Central Government transfers was due Uganda Road Fund not releasing community access road maintenance funds and having a budget cut in Mechanical Imprest while in local revenue lower local councils did not declare their collection

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

Delay in payment for the supplies and services rendered during the quarter was mainly due to by the IFMS system being newly introduced and staff in finance department not being competent enough to be able to effectively trouble shoot.

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	40	0
Length in Km of Urban unpaved roads routinely maintained	20	5
Length in Km of Urban unpaved roads periodically maintained	10	2
No. of bottlenecks cleared on community Access Roads	2	1
Length in Km of District roads routinely maintained	248	134
Length in Km of District roads periodically maintained	78	12
No. of bridges maintained	2	1
Length in Km. of rural roads constructed	6	10
Length in Km. of rural roads rehabilitated	36	12
No. of Bridges Constructed	3	1
Function Cost (US\$ '000)	2,112,336	246,207
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	2	1
Function Cost (US\$ '000)	261,000	0
Cost of Workplan (US\$ '000):	2,373,336	246,207

12 km have been achieved instead of 8km which had been planned under mechanised routine maintenance. One bridge being constructed and supervision and monitoring of CAIP Road works going on. Manual routine maintenance was carried out in all maintainable feeder and urban roads.

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	90,220	27,047	30%	22,555	27,047	120%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	9,998	2,500	25%	2,500	2,500	100%
District Unconditional Grant - Non Wage	10,000	2,200	22%	2,500	2,200	88%
Transfer of District Unconditional Grant - Wage	48,222	16,847	35%	12,056	16,847	140%
<i>Development Revenues</i>	615,435	135,451	22%	153,859	135,451	88%
Conditional transfer for Rural Water	467,253	93,451	20%	116,813	93,451	80%
Donor Funding	120,000	24,000	20%	30,000	24,000	80%
LGMSD (Former LGDP)	28,182	18,000	64%	7,046	18,000	255%
Total Revenues	705,655	162,498	23%	176,414	162,498	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,220	19,657	22%	22,555	19,657	87%
Wage	48,222	16,847	35%	12,055	16,847	140%
Non Wage	41,998	2,810	7%	10,500	2,810	27%
<i>Development Expenditure</i>	615,435	88,258	14%	153,859	88,258	57%
Domestic Development	495,435	88,258	18%	123,859	88,258	71%
Donor Development	120,000	0	0%	30,000	0	0%
Total Expenditure	705,655	107,915	15%	176,414	107,915	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,390	8%			
<i>Development Balances</i>		47,193	8%			
Domestic Development		23,193	5%			
Donor Development		24,000	20%			
Total Unspent Balance (Provide details as an annex)		54,583	8%			

Wages were more than 100% due to an over payment to one Assistant Engineering Officer. Under LGMSD construction work of more than quarterly allocation had to be paid during this quarter and as such the allocation was more than 100%. I

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

There was a delay in release of funds using the IFMS system which newly being introduced in the district.

(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 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	15	6
No. of water points tested for quality	18	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	18	5
No. of water points rehabilitated	13	5
% of rural water point sources functional (Gravity Flow Scheme)	95	50
% of rural water point sources functional (Shallow Wells)	90	40
No. of water pump mechanics, scheme attendants and caretakers trained	34	9
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	40	7
No. Of Water User Committee members trained	43	7
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	32	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	12	4
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	6	1
Function Cost (US\$ '000)	705,655	107,915
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	705,655	107,915

One Gravity Flow Scheme was extended, one Gravity Flow Scheme rehabilitated, held an Advocacy meeting, formed seven Water User committees and trained of their roles and responsibilities, a pump house and transmission line constructed, data for the functionality of water sources collected and held one extension workers meeting. Quarterly progressive report has been prepared and submitted to Ministry of Water and Environment.

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	199,184	51,908	26%	49,796	51,908	104%
Conditional Grant to District Natural Res. - Wetlands (8,273	2,068	25%	2,068	2,068	100%
Locally Raised Revenues	17,691	2,900	16%	4,423	2,900	66%
District Unconditional Grant - Non Wage	17,975	3,940	22%	4,494	3,940	88%
Transfer of District Unconditional Grant - Wage	155,245	43,000	28%	38,811	43,000	111%
<i>Development Revenues</i>	2,870	0	0%	718	0	0%
LGMSD (Former LGDP)	2,870	0	0%	718	0	0%
Total Revenues	202,054	51,908	26%	50,514	51,908	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	199,184	47,868	24%	49,796	47,868	96%
Wage	155,245	43,000	28%	38,811	43,000	111%
Non Wage	43,939	4,868	11%	10,985	4,868	44%
<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	47,868	24%	50,514	47,868	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,040	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,040	2%			

The salaries exceeded 100% because the salary scale of the Physical Planners and the Cartographer were paid more money than what was planned. According to planned figures in OBT the the salary of Physical planner is U4U and was paid as U4Sc. The salary scale of Cartographer in OBT is U5U and was paid as U5Sc . Local revenue allocation was less than 100% because of the general poor collection by the entire district which is as a result of lck of parish chiefs.

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

At the end of the quarter 4 Million shillings were on accout due to slow payment process because of the newly introduced IFMS.

(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 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	20	0
Number of people (Men and Women) participating in tree planting days	10	12
No. of Agro forestry Demonstrations	01	0
No. of community members trained (Men and Women) in forestry management	50	80
No. of monitoring and compliance surveys/inspections undertaken	01	0
No. of Water Shed Management Committees formulated	01	0
No. of Wetland Action Plans and regulations developed	01	0
Area (Ha) of Wetlands demarcated and restored	10	0
No. of community women and men trained in ENR monitoring	150	69
No. of monitoring and compliance surveys undertaken	10	04
No. of new land disputes settled within FY	02	01
Function Cost (US\$ '000)	202,054	47,868
Cost of Workplan (US\$ '000):	202,054	47,868

Salaries were paid for all staff though there is need for adjustments for each staff.

Under DFS: Tree seedling applications were received from various farmers, replanting of Nyakinoni LFR continued covering 01 more hectare, weed control in the LFR of Nyakinoni using taungya system. Prunus africana tree inventory in the district, monitoring of plantation developers in Mugusu and Busoro S/Cs. 02 radio sensitization talk shows on KRC FM supported by PANO and Revenue collection of 3,784,000/= were realized.

Under Lands: 01 dispute settled in F/P, area lad committee trained in Rwiimi and Kiko S/Cs. 18,400,000/= revenue was mobilized and 83 jobs were plotted in survey section.

Under Environment: River bank management Karangura and Bukuuku commenced with community data collection and consultations, community training in ENR at Karangura, Katebwa and Bukuuku. 01 compliance inspection in each Sub County of Harugongo, Kicwamba, Katebwa, Mugusu and Busoro, Town Councils of Karago and Kiko.

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	508,117	91,392	18%	127,030	91,392	72%
Conditional Grant to Functional Adult Lit	19,886	4,971	25%	4,972	4,971	100%
Conditional Grant to Community Devt Assistants Non	5,037	4,535	90%	1,260	4,535	360%
Conditional Grant to Women Youth and Disability Gr	18,139	4,535	25%	4,535	4,535	100%
Conditional transfers to Special Grant for PWDs	37,870	9,468	25%	9,468	9,468	100%
Locally Raised Revenues	45,085	2,000	4%	11,271	2,000	18%
District Unconditional Grant - Non Wage	18,000	4,000	22%	4,500	4,000	89%
Transfer of District Unconditional Grant - Wage	364,100	61,884	17%	91,025	61,884	68%
<i>Development Revenues</i>	150,000	7,500	5%	37,500	7,500	20%
Conditional Grant to LRDP	20,000	0	0%	5,000	0	0%
Donor Funding	100,000	0	0%	25,000	0	0%
LGMSD (Former LGDP)	30,000	7,500	25%	7,500	7,500	100%
Total Revenues	658,117	98,892	15%	164,530	98,892	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	508,117	87,691	17%	127,029	87,691	69%
Wage	364,100	61,695	17%	91,025	61,695	68%
Non Wage	144,017	25,996	18%	36,004	25,996	72%
<i>Development Expenditure</i>	150,000	0	0%	36,825	0	0%
Domestic Development	50,000	0	0%	11,825	0	0%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	658,117	87,691	13%	163,854	87,691	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,701	1%			
<i>Development Balances</i>		7,500	5%			
Domestic Development		7,500	15%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		11,201	2%			

The department received all the annual allocation for women youth and disability grant and accordingly the percentage was very high. However local revenue performance was lower than 100% because of poor revenue collection as a result of lack of parish chiefs, Conditional grant to LRDP and donor funding was not received because most of the activities under those programs are in the second quarter. In addition the department received less than 100% of wage allocation because most of the expected staff to be recruited this financial year have not yet been recruited.

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

At the end of the quarter UGX .11 Million for CDD, PWD groups, literacy day celebrations, women council training CPC was still on the departmental account due to delayed releases as a result of slow operationalisation of the IFMS system by finance dept.

(ii) Highlights of Physical Performance

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

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	30	155
No. of Active Community Development Workers	24	24
No. FAL Learners Trained	2000	2000
No. of children cases (Juveniles) handled and settled	12	12
No. of Youth councils supported	1	1
No. of women councils supported	1	1
Function Cost (UShs '000)	658,117	87,691
Cost of Workplan (UShs '000):	658,117	87,691

Prominent activities included; monitoring of FAL, training of learners at class level reaching 2000 learners, 3 Radio Programmes organized on Hits fm, 42 NGOs/CBOs/Groups were registered, 2 general staff meetings organized, 155 cases were handled, 4 Child care institutions Supervised, mobilisation for Training CPCs, 4 groups appraised for PWD grant support, Association for the deaf supported, Mentoring in Gender mainstreaming, Follow up on YLP recoveries, Women Council Monitoring, Executive & Council meetings, Registered 18 Labour compliants & resolved 8, labour based inspection in 14 workplaces conducted, The department was also preoccupied in following up on recoveries status as of end of the quarter was as follows; Amount recovered; 52,508,070, (12%,) outstanding balance; 367,625,886, (88%)

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	177,154	32,670	18%	44,289	32,670	74%
Conditional Grant to PAF monitoring	13,098	5,746	44%	3,275	5,746	175%
Locally Raised Revenues	49,841	1,220	2%	12,460	1,220	10%
District Unconditional Grant - Non Wage	43,866	9,748	22%	10,967	9,748	89%
Urban Unconditional Grant - Non Wage	6,524	0	0%	1,631	0	0%
Transfer of District Unconditional Grant - Wage	63,825	15,956	25%	15,956	15,956	100%
<i>Development Revenues</i>	122,393	20,598	17%	30,598	20,598	67%
Conditional Grant to LRDP	35,000	8,750	25%	8,750	8,750	100%
Donor Funding	40,000	0	0%	10,000	0	0%
LGMSD (Former LGDP)	35,229	8,807	25%	8,807	8,807	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	2,500	100%
Urban Unconditional Grant - Non Wage	2,164	541	25%	541	541	100%
Total Revenues	299,547	53,268	18%	74,887	53,268	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	177,154	32,606	18%	44,289	32,606	74%
Wage	63,825	15,956	25%	15,956	15,956	100%
Non Wage	113,329	16,650	15%	28,332	16,650	59%
<i>Development Expenditure</i>	122,393	20,500	17%	35,598	20,500	58%
Domestic Development	82,393	20,500	25%	25,598	20,500	80%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	299,547	53,106	18%	79,886	53,106	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		64	0%			
<i>Development Balances</i>		98	0%			
Domestic Development		98	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		162	0%			

High receipts n PAF allocation was due to the budget conference expenditure that exceeded that quarterly allocation. Low local revenue allocation was due to poor revenue collection as a result of lack of parish chiefs in all sub counties. There was a wrong allocation of urban unconditional and accordingly it was never sent to planning unit. Donor funding was not received because funds were sent late.

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

All the funds received were spent in time.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	299,547	53,106

Vote: 513 Kabarole District**2015/16 Quarter 1*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	299,547	53,106

District development plan complete and submitted to NPA. Budget conference held. Internal assessment of district departments and LLG conducted detailed report in place. Final performance contract prepared and submitted to MoFPED. Three DTPC meetings held and minutes in place.

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	141,574	22,206	16%	35,394	22,206	63%
Conditional Grant to PAF monitoring	1,000	250	25%	250	250	100%
Locally Raised Revenues	12,436	3,000	24%	3,109	3,000	96%
Multi-Sectoral Transfers to LLGs	50,645	0	0%	12,661	0	0%
District Unconditional Grant - Non Wage	13,668	3,000	22%	3,417	3,000	88%
Transfer of District Unconditional Grant - Wage	63,825	15,956	25%	15,956	15,956	100%
Total Revenues	141,574	22,206	16%	35,394	22,206	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	141,574	22,056	16%	35,394	22,056	62%
Wage	63,825	15,956	25%	15,956	15,956	100%
Non Wage	77,749	6,100	8%	19,437	6,100	31%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	141,574	22,056	16%	35,394	22,056	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		150	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		150	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	17
Date of submitting Quarterly Internal Audit Reports	15/july/2016	15/July/2016
Function Cost (UShs '000)	141,574	22,056
Cost of Workplan (UShs '000):	141,574	22,056

First aurtter audit report in place and submitted to council for onward submission to district public ccounnts committee

Vote: 513 Kabarole District

2015/16 Quarter 1

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

2500 employees paid salaries per month at the District headquarters.

2,747 employees were 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 was 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 were transferred to 18 lower local

<i>General Staff Salaries</i>		265,735
<i>Allowances</i>		5,146
<i>Computer supplies and Information Technology (IT)</i>		560
<i>Printing, Stationery, Photocopying and Binding</i>		838
<i>Bank Charges and other Bank related costs</i>		429
<i>IPPS Recurrent Costs</i>		1,791
<i>Electricity</i>		1,304
<i>Water</i>		294
<i>Travel inland</i>		6,085
<i>Fuel, Lubricants and Oils</i>		4,595
<i>Maintenance - Vehicles</i>		5,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		430
<i>Wage Rec't:</i>	131,232	265,735
<i>Non Wage Rec't:</i>	57,465	26,472
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	188,697	292,207

Output: Human Resource Management

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 were validated.

2,747 Employee pay roll records were updated on the IPPS

2 trainings were conducted

<i>Allowances</i>		5,000
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Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Incapacity, death benefits and funeral expenses</i>		960
<i>Gratuity Expenses</i>		5,470
<i>Travel inland</i>		2,445
<i>Fuel, Lubricants and Oils</i>		342
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,146	14,217
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,146	14,217
Output: Records Management		
Non Standard Outputs:	<p>Records management were effected through submission of reports and documents to the central registry in Kampala.</p> <p>Internal and external correspondences were received and dispatched.</p> <p>Postage and courier services effected.</p> <p>Mentoring and training of so</p>	
<i>Travel inland</i>		3,297
<i>Allowances</i>		528
<i>Staff Training</i>		10,465
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,975	14,290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,975	14,290
Output: Procurement Services		
Non Standard Outputs:	<p>Procurement work plan and budget prepared, procurement reports submitted to PPDA.</p> <p>Procurement work plan and budget were prepared.</p> <p>Procurement reports were prepared and submitted to PPDA.</p>	
<i>Allowances</i>		132
<i>Travel inland</i>		630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,875	762
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,875	762

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Selected Groups funded	40 Groups unedr LRDP supported to raise goats and increase on tehír house hold income. Funds tranferred to Karambi, Mugusu, Bukuuku, Ruteete, Buheesi, Kisomoro, Busoro and Kiko town coucil
<i>Materials and supplies</i>		81,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	82,494	81,000
<i>Donor Dev't:</i>		0
Total	82,494	81,000

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

Date for submitting the Annual Performance Report	15/june/2016 (Stationery procured, monthly salaries paid, Accountabilities submitted on time, staff remuneration paid, books of accounts maintained)	30/September 2015 (Monthly salaries paid, Accountabilities submitted on time, staff remuneration paid, books of accounts maintained)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		77,120
<i>Allowances</i>		1,934
<i>Printing, Stationery, Photocopying and Binding</i>		16,587
<i>IFMS Recurrent costs</i>		634
<i>Travel inland</i>		6,330
<i>Fuel, Lubricants and Oils</i>		1,305
<i>Wage Rec't:</i>	77,120	77,120
<i>Non Wage Rec't:</i>	29,355	26,790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	106,475	103,910

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	25/2/2016 (Data for preperation of the budget and annual workplan has started. Report on indicative planning figures and tax assesment in
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Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date of Approval of the Annual Workplan to the Council	0	place.) 15/6/2016 (Report on revenue assessment for the entire district in place.)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		1,033
Travel inland		552
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	3,750	2,585
Domestic Dev't:		
Donor Dev't:		
Total	3,750	2,585

Output: LG Expenditure mangement Services

Non Standard Outputs:	Final Accounts submitted to Auditor General for verification and approval, Responses to Accounts submitted to Auditor General and PAC	Final Accounts submitted to Auditor General for verification and approval, Responses to Accounts submitted to Auditor General and PAC
Travel inland		556
Fuel, Lubricants and Oils		250
Wage Rec't:		
Non Wage Rec't:	4,000	806
Domestic Dev't:		
Donor Dev't:		
Total	4,000	806

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

Non Standard Outputs:	Payment of salary and gratuity to all eligible political leaders and staff. 12 DEC meetings prepared and held. 12 supervisory meetings organised and facilitated. 12 mobilization and sensitization meetings held in all LLG	All payments of salary and gratuity to all eligible political leaders and staff for the 1st were effected. 12 DEC meetings were prepared and held from the District Chair's office. 12 supervisory meetings were organised and facilitated through out th
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Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>General Staff Salaries</i>		45,888
<i>Wage Rec't:</i>	45,888	45,888
<i>Non Wage Rec't:</i>	760,807	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	806,695	45,888
Output: LG procurement management services		
Non Standard Outputs:	03 contract committee meetings per month to procure all budgeted procurement following the procurement plan.	03 contract committee meetings were held at the district headquarters to procure all budgeted procurement following the procurement plan.
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	500
Output: LG staff recruitment services		
Non Standard Outputs:	16.3 % Human Resource gaps filled depending on availability of resources.	80% Human Resource gaps filled in terms of confirmation of staff in service and handling of disciplinary cases in all LLG including Fort Portal Municipality.
<i>General Staff Salaries</i>		6,084
<i>Allowances</i>		500
<i>Wage Rec't:</i>	6,084	6,084
<i>Non Wage Rec't:</i>	17,500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,584	6,584
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 held at the District Headquarters.)
No. of land applications (registration, renewal, lease extensions) cleared	250 (Land applications received from clients in the entire district reviewed and those meeting the requirements approved.)	182 (Land applications were received from clients in the entire district reviewed and those meeting the requirements approved.)
Non Standard Outputs:	Induction of Land Board members.	NIL
<i>Printing, Stationery, Photocopying and Binding</i>		400

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel inland		600
Wage Rec't:		
Non Wage Rec't:	2,500	1,000
Domestic Dev't:		
Donor Dev't:		
Total	2,500	1,000

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.	10 monitoring visits were made in the Sub Counties of Rwiimi, Ruteete , Hakibaale, Bukuuku, Busoro, Kabende, Harugongo, Kabonero, Rubona T/C, Kibiito T/C. Monitoring of road works, school infrastructure, health facilities, etc
Allowances		500
Advertising and Public Relations		600
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	22,872	1,600
Domestic Dev't:		
Donor Dev't:		
Total	22,872	1,600

Output: Standing Committees Services

Non Standard Outputs:	01 meeting of council standing committee held. 01 field visit for all the standing committees. 03 meetings held by the standing committee of finance and administration to review all the district monthly expenditure and the next months district inte	01 meeting of council standing committee was held. 01 meeting was held by the standing committee of finance and administration to review all the district monthly expenditure and the next months district intended expenditure passed.
Allowances		1,000
Wage Rec't:		
Non Wage Rec't:	23,698	1,000
Domestic Dev't:		
Donor Dev't:		
Total	23,698	1,000

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services*

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*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/ conference, Carryout staff appraisal, organise the product	Participated in organising exhibitions during the world foodday where kabarole farmers participated, The pickup no UAJ 426 X was serviced, all staff were paid their salaries except two who missed two months and the matter is being pursued
General Staff Salaries		56,167
Electricity		694
Water		88
Travel inland		3,700
Maintenance - Vehicles		3,510
Wage Rec't:	213,840	56,167
Non Wage Rec't:	10,076	7,993
Domestic Dev't:	1,552	0
Donor Dev't:		
Total	225,467	64,160

Output: Livestock Health and Marketing

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)	2000 (are dipped using dips which were constructed with public funds or private funds in the lower local governments of Rwimi sub county, kisomoro, Ruteete, Busoro, Harugongo, Buheesi, Hakibaale)
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.)	4500 (layer chicks given out under operation wealth creation were all vaccinated in the lower local governments of Buheesi, Kiyombya, Rubona T/c, Ruteete, west Division, East Division, south Division, Busoro,)
No. of livestock by type undertaken in the slaughter slabs	600 (Cattle, sheep, goats in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukuku slaughtered at slaughter slabs)	850 (Cattle, sheep, goats in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukuku slaughtered at slaughter slabs)
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	420 head of cattle were artificially inseminated

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Medical and Agricultural supplies</i>		320
<i>Travel inland</i>		1,920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,125	2,240
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>		
Total	7,625	2,240
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)	500 (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	1 (Fish pond stocked, 1500 fries delivered to farmers)	9 (Fish pond stocked, 1300 fingerlings of cat fish delivered to farmers)
No. of fish ponds constructed and maintained	1 (Fish pond to be constructed and maintained, and ensuring that good fish harvesting techniques demonstrated Farmers trained in good management practices Establishment of a demonstration cage in Kisomoro or Kicwamba or Rwimi S/c. Procure fisheries gears e.g chest waders, cage nets, sampling nets, Water testing kits)	0 (no fish pond constructed yet)
Non Standard Outputs:	Fish Act enforced through fish market inspections, quality fish Ensured, fish production increased In Mugusu ,Kibiito, Kasenda,Kicwamba,Rwimi, Fort portal municipality 1 Training of communities around crater lakes on good crater lake management prac	6 fish Inspections conducted in the markets of Mugusu ,Kibiito, Kasenda,Kicwamba,Rwimi, Fort Portal municipality
<i>Medical and Agricultural supplies</i>		849
<i>Travel inland</i>		820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,589	1,669
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>		
Total	5,089	1,669
Function: District Commercial Services		
1. Higher LG Services		
Output: Market Linkage Services		
No. of market information reports disseminated	3 (Market inspection reports to be carried out in the subcounties of Rubona T/c, Kiko T/c, Karago T/c and Kijura T/c.)	3 (Market information reports disseminated on the notice boards of Rubona T/c, Kiko T/c, Karago T/c and Kijura T/c.)

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of producers or producer groups linked to market internationally through UEPB	7 (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)	1 (Rugonjo Banana Association in mugusu subcounty linked to UEPB)
Non Standard Outputs:	Information on markets to be disseminated through radio programmes, 1 radio programme to be run	0 radio program was run
Information and communications technology (ICT)		125
Travel inland		485
Wage Rec't:		
Non Wage Rec't:	543	610
Domestic Dev't:		
Donor Dev't:		
Total	543	610

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	5 (Supervisions and follow up of cooperatives in the district in the sub counties of Busoro, Rubona, Rutete, Kaswenda, Kibito, Karago, Kicwahamba, Karambi, Kijura, Hakibale)	6 (cooperatives were supervised and followed in the sub counties of Kicwamba,Kijura T/C,Ruteete Kibiito, and south Division)
No. of cooperative groups mobilised for registration	5 (Cooperative groups to organised for registration in all the 6 lower local governments in the district)	2 (cooperativegroups mobilised for registration in Kicwamba subcounty and Kabonero subcounties)
No. of cooperatives assisted in registration	5 (Cooperative groups to be assisted with registration)	2 (cooperative groups assisted in registration)
Non Standard Outputs:	Cooperatives accounts audited and annual general meetings held as per the cooperatives act	no group was assisted in Auditing the books
Travel inland		660
Wage Rec't:		
Non Wage Rec't:	550	660
Domestic Dev't:		
Donor Dev't:		
Total	550	660

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

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	All the staff paid their salaries by 28th of the month and a functional medical department at district level. Donor funds and PHC development transferred to health center IV,IIIs and IIs, implementation of unicef and BTC activities done monitored	All the staff paid their salaries by 28th of the month and a functional medical department at district level. Donor funds and PHC development transferred to health center IV,IIIs and IIs, implementation of unicef and BTC activities done monitored
General Staff Salaries		677,272
Staff Training		181,361
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		400
Bank Charges and other Bank related costs		73
Electricity		805
Water		308
Travel inland		550
Fuel, Lubricants and Oils		5,000
Maintenance - Vehicles		2,840
Wage Rec't:	942,101	677,272
Non Wage Rec't:	24,076	191,836
Domestic Dev't:		
Donor Dev't:	110,000	
Total	1,076,178	869,108

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

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)	4 (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)
No of OPD and other wards rehabilitated	1 (General ward at Kisomoro health center iii completed.)	1 (General ward at Kisomoro health center iii completed.)
Non Standard Outputs:	None	None
Furniture and fittings (Depreciation)		15,000
Wage Rec't:		0

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	96,910	15,000
<i>Donor Dev't:</i>		0
Total	96,910	15,000

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

No. of qualified primary teachers	0	1664 (Qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C. Office operation expenses paid. UICEF funds utilised as per agrred activity schedule with UNICEF.)
No. of teachers paid salaries	0	1664 (Teachers paid their monthly salary for all primary schools in all Lower Local Governments)
Non Standard Outputs:		Average Number of pupils reduced to 50 per Class. Children Kept in School to complete P.7 in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub count
<i>General Staff Salaries</i>		2,032,737
<i>Wage Rec't:</i>	2,224,623	2,032,737
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,148	
<i>Donor Dev't:</i>	15,000	
Total	2,241,771	2,032,737

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

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)

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Students passing in grade one	0	1300 (20 percent Pupils Passing in grade one in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)
No. of student drop-outs	0	5 (Percent of reduction in drop out rate in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)
Non Standard Outputs:		At least two hundred pupils who had dropped out of school going back to school.

Conditional transfers for Primary Education

703,950

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		703,950
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	703,950

*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, Kinuankende with LGMSDP funding.)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A

Non Residential buildings (Depreciation)

40,000

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	78,586	40,000
<i>Donor Dev't:</i>		0
Total	78,586	40,000

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	0 (N/A)
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Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teacher houses constructed	0	3 (The procurement process is complete for the construction of the teachers houses at Nyakasura Jr. Gatywanga & Kanyamukali P/SChs)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		40,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	79,813	40,000
<i>Donor Dev't:</i>		0
Total	79,813	40,000
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0	400 (The procurement process is complete though the desks are yet to be delivered to the beneficiaiaries)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		20,080
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,187	20,080
<i>Donor Dev't:</i>		0
Total	34,187	20,080
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0	4000 (Students sitting O level in the secondary schools in the district)
No. of teaching and non teaching staff paid	0	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.)
No. of students passing O level	0	5000 (Pupils passing o level with good results.)
Non Standard Outputs:		Average number of pupils per teacher ratio in all secondary schools reduced to 53 percent
<i>General Staff Salaries</i>		437,041
<i>Wage Rec't:</i>	505,418	437,041
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	505,418	437,041
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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		322,323
Wage Rec't:		0
Non Wage Rec't:		322,323
Domestic Dev't:		0
Donor Dev't:		0
Total	0	322,323

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

No. of students in tertiary education	0	500 (Students in Kicwamba polytechnic and Buhinga school of medical assitants 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		53,000
Wage Rec't:	63,845	53,000
Non Wage Rec't:	238,506	0
Domestic Dev't:		
Donor Dev't:		
Total	302,350	53,000

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

Non Standard Outputs:		Completion of Katungunnda community library.
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Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Residential buildings (Depreciation)</i>		30,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	58,401	30,000
<i>Donor Dev't:</i>		0
Total	58,401	30,000

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.
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>		87,781
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,350
<i>Wage Rec't:</i>		87,781
<i>Non Wage Rec't:</i>		2,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	90,131

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

Payment of staff salaries, monitoring and supervision of department activities, facilitation of official travels, sitting of DRCs and other office operations

<i>General Staff Salaries</i>		35,633
<i>Allowances</i>		1,894
<i>Welfare and Entertainment</i>		2,182
<i>Printing, Stationery, Photocopying and Binding</i>		998
<i>Bank Charges and other Bank related costs</i>		340

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Electricity		168
Water		108
Travel inland		10,671
Fuel, Lubricants and Oils		748
Wage Rec't:	40,733	35,633
Non Wage Rec't:	10,250	17,109
Domestic Dev't:		
Donor Dev't:		
Total	50,983	52,742

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

No. of bridges maintained	2 (Re decking of Wamikira bridge on Kichwamba Kiburara road under CAIP. Provision of gabion on Lyamabwa bridges on Kasura Kicucu roads.)	1 (Preparation of Bills of Quantities for the Mahoma Bridge redecking was done.)
Length in Km of District roads periodically maintained	8 (Kilometers of the following roads: Isunga Rwankenzi, Kasusu Mugusu and Kisomoro Kyamatanga by Mechanised Routine maintenance)	12 (Kilometers of the following roads: Katoma Bwabya Kyembogo, Kasusu Kabahango Buhesi and Kisomoro Kyamatanga by Mechanised Routine maintenance)
Length in Km of District roads routinely maintained	62 (Kilometers of the following roads: Kyakatabazi-Kakinga, Harugongo-Kiburara, Kahangi-Mbagane, Kadindimo-Kakooga, Rwankenzi-Isunga, Kisomoro-Kyamatanga, Kabegira-Kirere, Kaboyo-Kyezire-Kazingo maintained using manual routine maintenance of all the maintainable road sections of the district network)	134 (Kilometers maintained using manual routine maintenance of all the maintainable road sections of the district network)
Non Standard Outputs:	Not applicable	N/A
Conditional transfers for feeder roads maintenance workshops		29,294
Wage Rec't:		0
Non Wage Rec't:	139,266	29,294
Domestic Dev't:		0
Donor Dev't:		0
Total	139,266	29,294

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

Non Standard Outputs:	Minor repair and maintenance of the district road unit	Carried out minor repairs and servicing on the graders, bull dozer, wheel loader, Low bed and a lorry
Machinery and equipment		18,588
Wage Rec't:		0
Non Wage Rec't:	23,864	18,588

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Domestic Dev't:		0
Donor Dev't:		0
Total	23,864	18,588

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 report and Revised Work plan prepared and submitted to the Ministry of Water and Environment.

General Staff Salaries		16,847
Travel inland		25,398
Fuel, Lubricants and Oils		1,730
Wage Rec't:	12,055	16,847
Non Wage Rec't:		
Domestic Dev't:	7,009	27,128
Donor Dev't:		
Total	19,064	43,975

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	4 (Water quality surveillance reports produced on a quarterly basis)	5 (Activity implemented in the sub counties of Ruteete, Buheesi, Kabonero, Kichwamba and Hakibale)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Displays at the district water office showing revenues generated and expenditure incurred made on a quarterly basis.)	1 (Set of Data collected and report displayed at Sub County level headquarters in all subcounties.)
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 (Activity will be done next quarter)
No. of water points tested for quality	5 (Water quality surveillance reports produced on a quarterly basis)	0 (The activity will be done next quarter)
No. of supervision visits during and after construction	3 (Reports prepared capturing issues observed during site meetings in selected sub-counties)	6 (Site supervision and monitoring were conducted in sub counties of Kichwamba, Karangura Buheesi and Katebwa)
Non Standard Outputs:		N/A
Travel inland		1,700
Fuel, Lubricants and Oils		1,328
Wage Rec't:		
Non Wage Rec't:		

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Domestic Dev't:	4,546	3,028
Donor Dev't:		
Total	4,546	3,028

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.)	40 (Report for shallow well functionality availed in the data collected in different sub counties)
% 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.)	50 (Reports of point water source functionality received and entered in the data bank)
No. of water pump mechanics, scheme attendants and caretakers trained	9 (Community action plans shared with district partners)	9 (Action plan shared with our development partners)
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 (No rehabilitation this quarter)
No. of water points rehabilitated	5 (Bukiika and Kyekumburwa villages in Kiboota parish)	5 (Villages received water at tap stands after rehabilitation of Buheesi GFS)
Non Standard Outputs:		Villages received water at tap stands after rehabilitation of Buheesi GFS
Travel inland		2,810
Maintenance - Civil		1,440
Wage Rec't:		
Non Wage Rec't:	7,309	2,810
Domestic Dev't:	12,850	1,440
Donor Dev't:	12,500	0
Total	32,659	4,250

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Disseminated Water Quality Surveillance reports on a quarterly basis. Sanitation and Hygiene situation analysis reports shared during Stakeholders meetings quarterly. Kibiito and Kasenda communities will be the beneficiaries	Activity schedule for quarter two
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	2,317	
Domestic Dev't:	5,500	1,500
Donor Dev't:		
Total	7,817	1,500

3. Capital Purchases

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Piped water supply systems will be rehabilitated in the sub-counties of Kisomoro, Kasenda, Kicwamba, Buheesi, Mugusu, and Kabonero)	1 (Buheesi GFS is being rehabilitated 30 percent of the work done.)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (Water supply systems will be constructed in Ruteete, Hakibaale, Mugusu, Kisomoro and Kibiito sub-counties)	4 (Extension of Yerya GFS to Rusona and Karambi in Rwimi SC and Mugusu GFS extended to Iboroga and Busokwa (phase 1))
Non Standard Outputs:	Reduction in the number of sanitation related diseases diagnosed at health units.	Community sensitisation on water borne disease in the communities of Rwimi and Buheesi SC where water works are being done
<i>Other Structures</i>		55,162
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,110	55,162
<i>Donor Dev't:</i>	7,000	0
Total	82,110	55,162

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

Non Standard Outputs:	Payment of salaries to all staff in Natural resources department.	All salaries for all staff Paid for all the 3 months of the 1st Quarter.
	Holding monthly staff meetings at the District Headquarters.	No meeting held.
	Holding quarterly meetings/seminars in Lower Local Governments.	
<i>General Staff Salaries</i>		43,000
<i>Wage Rec't:</i>	38,811	43,000
<i>Non Wage Rec't:</i>	1,000	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	39,811	43,000

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

No. of Agro forestry Demonstrations	02 (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.)	0 (Not implemented due lack of funds)
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Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
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.	80 (Men and women trained in forest management during the Monitoring visits to beneficiaries of seedlings distributed and private forest plantation developers in selected Sub Counties of Bukuuku and Busoro.)
Non Standard Outputs:	Technical support in plantation establishment and managements.) Monitoring and Field Reconnaissance in selected Sub Counties. Mapping Generation of coordinates using GPS for the selected private forests.	Prunus africana inventory carried out in the district by the Forestry Sector Support Department. The results of the report will be forwarded to the Kabarole DFS.
<i>Allowances</i>		204
<i>Fuel, Lubricants and Oils</i>		526
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	730
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.)	04 (Compliance inspections were held at Harugongo, Kichwamba, Katebwa, Mugusu, Busoro Sub Counties, Karago, and Kiko Town Councils.)
Non Standard Outputs:	Forceful eviction of illegal occupants in wetlands in Rwimi Sub County.	Not implemented due to lack of funds.
<i>Allowances</i>		500
<i>Fuel, Lubricants and Oils</i>		1,478
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,978
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,978
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	12 (Land matters received, handled and settled by the Lands Office)	01 (Land dispute was settled at Mukubo village in West Division, Fort Portal municipality)
Non Standard Outputs:	Area land committees retrained on their roles and in land management policies in all Lower Local Governments. Survey of 02 Sub County Lands of Hakibaale and Karambi. Registration of mortgages, caveats, issuance of land titles in the whole district.	The area land committees of Kiko and Rwiimi were oriented. The Lands section collected 18,400,000= (120) Transactions were handled by registry. (83) jobs were plotted/mapped.
<i>Allowances</i>		660

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Printing, Stationery, Photocopying and Binding		1,200
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	3,000	2,160
Domestic Dev't:		
Donor Dev't:		
Total	3,000	2,160

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	CBS department staff paid salaries for July, August & September, 5 CDOs & 10 ACDOs were recruited and await deployment in the various LLGs, 2 general staff coordination meetings organized & performance targets set, Motivated staff with monthly lunch al
General Staff Salaries		61,695
Allowances		268
Travel inland		6,000
Wage Rec't:	91,025	61,695
Non Wage Rec't:	2,984	6,268
Domestic Dev't:		
Donor Dev't:		
Total	94,009	67,963

Output: Probation and Welfare Support

No. of children settled	37 (Support the severely abused children to access medical, legal and psycho-social support services,)	155 (children were reached and provided with various services both at district and Sub county including; case management referral, follow up, counseling)
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	Organised a call in radio programme on child protection issues in the district on Hits fm 4 Child care institutions were supervised & mentored on management standards. Toro Babies Home, Ibonde, Maana rescue home and Sky is the limit Updated & funct
Allowances		240

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		109
<i>Fuel, Lubricants and Oils</i>		401
<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 (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)	24 (Facilitation of community development workers with operational costs to mentor community groups & structures, including Youth, FAL & PDC)
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	Conducted quarterl NGO monitoring Committee & 2 NGOs documents scrutinised ready for field follow up. Up to 42 NGOs/CBOs/Groups were registered at the District community Development Office bringing an income to the district worth 840,000=
<i>Allowances</i>		1,488
<i>Printing, Stationery, Photocopying and Binding</i>		17
<i>Fuel, Lubricants and Oils</i>		495
<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
Output: Adult Learning		
No. FAL Learners Trained	1000 (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)	2000 (FAL learners trained 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)

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Monitoring at class level was conducted in the 15 Sub counties and 6 Town councils of the District data collected will feed into the Adult Literacy Management Information System.

Preparatory meetings for Literacy day celebrations were conducted at dist

Allowances		1,668
Printing, Stationery, Photocopying and Binding		17
Fuel, Lubricants and Oils		495
Wage Rec't:		
Non Wage Rec't:	4,972	2,180
Domestic Dev't:		
Donor Dev't:		
Total	4,972	2,180

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

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

Mentoring all lower local government CBSD staff on how to deal with inequalities between men and women to improve performance in the parameter was c

Allowances		1,000
Printing, Stationery, Photocopying and Binding		89
Travel inland		500
Fuel, Lubricants and Oils		411
Wage Rec't:		
Non Wage Rec't:	1,750	2,000
Domestic Dev't:		
Donor Dev't:		
Total	1,750	2,000

Output: Support to Youth Councils

No. of Youth councils supported

20 (Support youth projects with a Sub County revolving fund for smith implementation of their projects.)

1 (Youth Council supported with operational funds)

36 youth project proposals were generated and went through the processes of LLG & district level technical appraisal and submitted to the ministry for funding)

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Convene quarterly youth council executive committee planning meetings at district & Sub County levels, Convene Annual District Youth Council meetings, Conduct quarterly support supervisions & mentoring to lower youth councils and youth projects, Hold quar	The district Youth councillors were supported to conduct monitoring & support supetvision to the 44 youth projects in the district (2 per LLG).other prominent included the hydrofoam machine, youth center and youth project at grassroots
<i>Allowances</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,769	1,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,769	1,600
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	7 (groups supported in theLLGs of Rwimi, Rwimi TC , Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC,Harugongo, Hakibaale SC,Kabende sc , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	0 (N/A)
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	4 PWD groups were technically appraises special grant for PWD awating support they included; Abalema Tukwatanize group- kateebwa, Kasisi Tweyimukye Disabled group - Kiko TC, Kibaga B Disabled group - Karangura & Kabarole Parents of Children with Disability
<i>Allowances</i>		960
<i>Donations</i>		9,468
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,215	10,428
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	10,000	
Total	22,215	10,428
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	Inspected 9 worlplaces in Kajura Tea Co.Ltd, Toro Kahuna Tea Estate, Rusekere Growers Tea Factory, Kiamara Tea Estate, Rwenzori Commodities Ltd, Mpanga Growers Tea Factory, Mcleod Russel Kiko Tea Estate, Kidawalime Bakery and Magambo Maize Millers Radio
<i>Allowances</i>		360
<i>Social Security Contributions</i>		400

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Printing, Stationery, Photocopying and Binding		10
Wage Rec't:		
Non Wage Rec't:	796	770
Domestic Dev't:		
Donor Dev't:		
Total	796	770

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
General Staff Salaries		15,956
Travel inland		8,000
Wage Rec't:	15,956	15,956
Non Wage Rec't:	3,525	8,000
Domestic Dev't:	1,791	
Donor Dev't:	10,000	
Total	31,272	23,956

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0	6 (Councils meetings held with planning unit giving technical guidance on development planning issues.)
No of Minutes of TPC meetings	3 (Technical planning meetings held every month)	3 (All the monthly Technical Planning Committee meetings were held)
No of qualified staff in the Unit	0	2 (Qualified staff in Planning Unit facilitated to advise the district council on issues of planning.)
Non Standard Outputs:	Five year development plan reviewed	A new five year Development Plan has been prepared and submitted to NPA
Printing, Stationery, Photocopying and Binding		4,000

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Travel inland</i>		14,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,750	8,500
<i>Domestic Dev't:</i>	9,546	10,000
<i>Donor Dev't:</i>		
Total	20,296	18,500

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 be submitted to MoLG
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Travel inland</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	5,000	6,000
<i>Donor Dev't:</i>		
Total	5,000	6,000

Output: Monitoring and Evaluation of Sector plans

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.	Monitoring visits were carried out 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.
<i>Allowances</i>		150
<i>Travel inland</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	150
<i>Domestic Dev't:</i>	6,761	4,500
<i>Donor Dev't:</i>		
Total	10,011	4,650

Additional information required by the sector on quarterly Performance**11. Internal Audit**

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 & performance -Ti	One quarterly report for District departments and LLG for first quarter audit in place
Travel inland		4,100
General Staff Salaries		15,956
Wage Rec't:	15,956	15,956
Non Wage Rec't:	5,000	4,100
Domestic Dev't:		
Donor Dev't:		
Total	20,956	20,056

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	15/July/2016 (preliminary data for preperation of the annuaal report has been collected .)
No. of Internal Department Audits	17 (Local government units Audited i.e , Rwimi Sub county, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, Karangura Sub county,Karambi sub county,kicwamba,Bukuuku,Ruteete,Hakibaale,Kase nda,Kabende,Harugongo,kiyombya)	17 (Local government units Audited i.e , Rwimi Sub county, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, Karangura Sub county,Karambi sub county,kicwamba,Bukuuku,Ruteete,Hakibaale,K asenda,Kabende,Harugongo,kiyombya and reports for each in place)
Non Standard Outputs:	Prepare four audit reports that will be submitted to PAC for verification and implimentation.	First quarter report in place.
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	1,776	2,000
Domestic Dev't:		
Donor Dev't:		
Total	1,776	2,000

Additional information required by the sector on quarterly Performance

Vote: 513 Kabarole District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	4,424,687	3,927,912
<i>Non Wage Rec't:</i>	1,445,566	1,445,566
<i>Domestic Dev't:</i>	334,838	334,838
<i>Donor Dev't:</i>		
Total	5,708,316	5,708,316

Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2500 employees paid salaries per month at the District headquarters.	2,747 employees were paid salaries per month at the District headquarters.	0	Pensioners were not all paid because the Ministry of public service delayed to release back the list and files for validation before payments are effected.
	4 joint quarterly monitoring programs facilitated and carried out in the District.	1 joint quarterly monitoring programs was 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 were transferred to 18 lower local		
	LRDP, LGMSDP, CDD, Investments and all other government programs transferred to their respective 24 Lower Local Governments.			

Expenditure

211101 General Staff Salaries	480,916		265,735		55.3%
211103 Allowances	12,001		5,146		42.9%
221008 Computer supplies and Information Technology (IT)	1,000		560		56.0%
221011 Printing, Stationery, Photocopying and Binding	3,000		838		27.9%
221014 Bank Charges and other Bank related costs	2,500		429		17.2%
221020 IPPS Recurrent Costs	18,000		1,791		10.0%
223005 Electricity	5,000		1,304		26.1%
223006 Water	4,000		294		7.4%
227001 Travel inland	30,000		6,085		20.3%
227004 Fuel, Lubricants and Oils	29,000		4,595		15.8%
228002 Maintenance - Vehicles	15,000		5,000		33.3%
228003 Maintenance – Machinery, Equipment & Furniture	600		430		71.7%
Wage Rec't:	480,916	Wage Rec't:	265,735	Wage Rec't:	55.3%
Non Wage Rec't:	225,247	Non Wage Rec't:	26,472	Non Wage Rec't:	11.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	706,163	Total	292,207	Total	41.4%

Output: Human Resource Management

0	The training needs assessment was not conducted, and
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Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	3 sets of pay roll were validated. 2,747 Employee pay roll records were updated on the IPPS 2 trainings were conducted		employees were not audited due to the low local revenue collected during the quarter. 70 vacancies were not submitted to DSC for recruitment due to the inadequacy of the wage.
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Expenditure

211103 Allowances	0	5,000	N/A
213002 Incapacity, death benefits and funeral expenses	8,000	960	12.0%
213004 Gratuity Expenses	20,000	5,470	27.4%
227001 Travel inland	8,000	2,445	30.6%
227004 Fuel, Lubricants and Oils	3,000	342	11.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	52,582	14,217	27.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	52,582	14,217	27.0%

Output: Records Management

Non Standard Outputs:	Records management effected through submission of reports and documents to the central registry in Kampala. Internal and external correspondencies received and dispatched. Postage and courier services effected.	Records management were effected through submission of reports and documents to the central registry in Kampala. Internal and external correspondencies were received and dispatched. Postage and courier services effected. Mentoring and training of so	0	Printing of staff identity cards not done due to the breakdown of the machine and the inadequate funds to repair and service the machine as a result of the dwindling local revenue.
	Printing of staff identity cards, all at the district headquarters.			
	Mentoring and training of staff done.			

Expenditure

227001 Travel inland	0	3,297	N/A
211103 Allowances	3,700	528	14.3%
221003 Staff Training	1,000	10,465	1046.5%

Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,900	<i>Non Wage Rec't:</i>	14,290	<i>Non Wage Rec't:</i>	120.1%
<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	11,900	Total	14,290	Total	120.1%

Output: Procurement Services

0 N/A

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

Expenditure

211103 Allowances	1,500	132	8.8%
227001 Travel inland	4,000	630	15.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,500	762	4.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,500	762	4.9%

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

0 N/A

Non Standard Outputs:	Funding of selected community groups and supporting LLG workplans	40 Groups under LRDP supported to raise goats and increase on their household income. Funds transferred to Karambi, Mugusu, Bukuuku, Ruteete, Buheesi, Kisomoro, Busoro and Kiko town council
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Expenditure

314201 Materials and supplies	349,977	81,000	23.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	349,977	81,000	23.1%
Donor Dev't:		0	0.0%
Total	349,977	81,000	23.1%

Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**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)	30/September 2015 (Monthly salaries paid, Accountabilities submitted on time, staff remuneration paid, books of accounts maintained)	#Error	N/A
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Non Standard Outputs: NIL N/A

Expenditure

211101 General Staff Salaries	308,480	77,120	25.0%
211103 Allowances	8,000	1,934	24.2%
221011 Printing, Stationery, Photocopying and Binding	33,421	16,587	49.6%
221016 IFMS Recurrent costs	5,000	634	12.7%
227001 Travel inland	30,000	6,330	21.1%
227004 Fuel, Lubricants and Oils	20,000	1,305	6.5%
Wage Rec't:	308,480	Wage Rec't: 77,120	Wage Rec't: 25.0%
Non Wage Rec't:	117,421	Non Wage Rec't: 26,790	Non Wage Rec't: 22.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	425,901	Total 103,910	Total 24.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	25/2/2015 (District budget and annual workplan presented to council for consideration and debate)	25/2/2016 (Data for preparation of the budget and annual workplan has started. Report on indicative planning figures and tax assesment in place.)	#Error	N/A
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Date of Approval of the Annual Workplan to the Council	15/6/2015 (Annual District workplan produced and approved by council.)	15/6/2016 (Report on revenue assessment for the entire district in place.)	#Error
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Non Standard Outputs: NIL N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	1,033	25.8%
227001 Travel inland	6,000	552	9.2%

Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	4,500	1,000	22.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	2,585	17.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,000	2,585	17.2%	

Output: LG Expenditure mangement Services

0 N/A

Non Standard Outputs:	Final Accounts submitted to Auditor General for verification and approval, Responses to Accounts submitted to Auditor General and PAC	Final Accounts submitted to Auditor General for verification and approval, Responses to Accounts submitted to Auditor General and PAC
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Expenditure

227001 Travel inland	8,000	556	7.0%	
227004 Fuel, Lubricants and Oils	4,000	250	6.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,000	806	5.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,000	806	5.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NIL

Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	All payments of salary and gratuity to all eligible political leaders and staff for the 1st were effected. 12 DEC meetings were prepared and held from the District Chair's office. 12 supervisory meetings were organised and facilitated through out th
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Expenditure

211101 General Staff Salaries	183,552	45,888	25.0%
Wage Rec't:	183,552	45,888	Wage Rec't: 25.0%
Non Wage Rec't:	3,043,226	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	3,226,778	45,888	Total 1.4%

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	03 contract committee meetings were held at the district headquarters to procure all budgeted procurement following the procurement plan.	0	underfunding and late remittance of funds from central government
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Expenditure

227001 Travel inland	5,600	500	8.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	8,000	500	Non Wage Rec't: 6.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	8,000	500	Total 6.3%

Output: LG staff recruitment services

Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	80% Human Resource gaps filled in terms of confirmation of staff in service and handling of disciplinary cases in all LLG including Fort Portal Municipality.	0	shortage of funds handle all human resource gaps.
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Expenditure

211101 General Staff Salaries	24,336	6,084	25.0%
211103 Allowances	4,000	500	12.5%
Wage Rec't:	24,336	6,084	25.0%
Non Wage Rec't:	70,000	500	0.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	94,336	6,584	7.0%

Output: LG Land management services

No. of Land board meetings	12 (one meeting every month)	01 (Meeting of the District Land Board held at the District Headquarters.)	8.33	Shortage of funds
No. of land applications (registration, renewal, lease extensions) cleared	1000 (Land applications in the entire district reviewed and those meeting the requirements approved)	182 (Land applications were received from clients in the entire district reviewed and those meeting the requirements approved.)	18.20	
Non Standard Outputs:	Induction and mentoring of Board members and Area Land Committees	NIL		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,600	400	25.0%
227001 Travel inland	8,400	600	7.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	1,000	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	1,000	10.0%

Output: LG Political and executive oversight

0 Shortage of funds.

Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monitoring of activities being implemented in the whole District by the leaders of the District Council.	10 monitoring visits were made in the Sub Counties of Rwiimi, Ruteete , Hakibaale, Bukuuku, Busoro, Kabende, Harugongo, Kabonero, Rubona T/C, Kibiito T/C. Monitoring of road works, school infrastructure, health facilities, etc
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Expenditure

211103 Allowances	5,000	500	10.0%
221001 Advertising and Public Relations	5,000	600	12.0%
227001 Travel inland	39,488	500	1.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	101,488	1,600	1.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	101,488	1,600	1.6%

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.	01 meeting of council standing committee was held. 01 meeting was held by the standing committee of finance and administration to review all the district monthly expenditure and the next months district intended expenditure passed.	0	Shortage of funds to facilitate sittings of the finance committee
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Expenditure

211103 Allowances	94,791	1,000	1.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	94,791	1,000	1.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	94,791	1,000	1.1%

Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	Participated in organising exhibitions during the world foodday where kabarole farmers participated, The pickup no UAJ 426 X was serviced, all staff were paid their salaries except two who missed two months and the matter is being pursued	0	The new system of IFMS is posing a challenge as its functionality is many times below the expected level. Accessibility to funds to perform activities is often compromised by the complexity of the system.
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Expenditure

211101 General Staff Salaries	855,359		56,167		6.6%
223005 Electricity	3,400		694		20.4%
223006 Water	920		88		9.6%
227001 Travel inland	10,598		3,700		34.9%
228002 Maintenance - Vehicles	9,000		3,510		39.0%
Wage Rec't:	855,359	Wage Rec't:	56,167	Wage Rec't:	6.6%
Non Wage Rec't:	40,302	Non Wage Rec't:	7,993	Non Wage Rec't:	19.8%
Domestic Dev't:	6,208	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	901,869	Total	64,160	Total	7.1%

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,	850 (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	34.00	The cost of artificial insemination went high because of the frequent breakdown of the liquid nitrogen plants in Entebbe and Mbarara
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Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Karangura Sub county, Bukuku slaughtered at slaughter slabs)	Sub county, Bukuku slaughtered at slaughter slabs)		
No of livestock by types using dips constructed	2000 (Heads of cattle in all the 24 lower local governments dipped in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C. dipped)	2000 (are dipped using dips which were constructed with public funds or private funds in the lower local governments of Rwimi sub county,kisomoro, Ruteete,Busoro,Harugongo, Buheesi,Hakibaale)	100.00	
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 survailances carried out in all the 24 lower local governments)	4500 (layer chicks givven out under operation wealth creation were all vaccinated in the lower local governments of Buheesi, Kiyombya,Rubona T/c,Ruteete, west Division, East Division, south Division,Busoro,)	45.00	

Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	420 head of cattle were artificially inseminated		
	Procure atleast (3) hybreed bulls for multiplication in the district			

Expenditure

224001 Medical and Agricultural supplies	4,500	320	7.1%
227001 Travel inland	19,321	1,920	9.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,500	2,240	10.9%
Domestic Dev't:	10,000	0	0.0%
Donor Dev't:		0	0.0%
Total	30,500	2,240	7.3%

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)	500 (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)	35.71	Fund access difficult because of the conditions of IFMS
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)	9 (Fish pond stocked, 1300 fingerlings of cat fish delivered to farmers)	450.00	

Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constructed and maintained	2 (Fish ponds to be constructed and maintained, fries delivered to farmers and ensuring that good fish harvesting techniques demonstrated Farmers trained in good management practices Establishment of a demonstration cage in Kisomoro, Kicwamba Procure fisheries gears e.g chest waders, cage nets, sampling nets, Water testing kits)	0 (no fish pond constructed yet)	.00	
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Non Standard Outputs:	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, Kicwamba 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	6 fish Inspections conducted in the markets of Mugusu ,Kibiito, Kasenda,Kicwamba,Rwimi, Fort Portal municipality		
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Expenditure

224001 Medical and Agricultural supplies	4,120	849	20.6%
227001 Travel inland	11,736	820	7.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,356	1,669	16.1%
Domestic Dev't:	10,000	0	0.0%
Donor Dev't:		0	0.0%
Total	20,356	1,669	8.2%

Function: District Commercial Services**1. Higher LG Services****Output: Market Linkage Services**

No. of market information reports disseminated	3 (market inspection reports to be carried out in the subcounties of Rubona town	3 (Market information reports disseminated on the notice boards of Rubona T/c, Kiko	100.00	Appropriate modes of dissemination were more costly for
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Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	council , Kiko town council , Karago town council and Kijura town council.)	T/c, Karago T/c and Kijura T/c.)		the funds provided
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)	1 (Rugonjo Banana Association in mugusu subcounty linked to UEPB)	100.00	
Non Standard Outputs:	Information on markets to be disseminated through radio programees, 3 radio programees to be run	0 radio program was run		

Expenditure

222003 Information and communications technology (ICT)	300	125	41.7%
227001 Travel inland	1,486	485	32.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,786	610	34.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,786	610	34.2%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	3 (Cooperative groups to be assisted with registration)	2 (cooperative groups assisted in registration)	66.67	funds for the registration of groups is insufficient.
No. of cooperative groups mobilised for registration	5 (Cooperative groups to organised for registration in all the 24 lower local governments in the district)	2 (cooperative groups mobilised for registration in Kicwamba subcounty and Kabonero subcounties)	40.00	
No of cooperative groups supervised	5 (Supervise and follow up of cooperatives in the district in thye sub counties of Busoro, Rubona, Rutete, Kaswenda, Kibito, Karago, Kicwahamba, Karambi, Kijura, Hakibale)	6 (cooperatives were supervised and followed in the sub counties of Kicwamba, Kijura T/C, Ruteete Kibiito, and south Division)	120.00	
Non Standard Outputs:	4 cooperative accounts Audited according to the cooperatives act	no group was assisted in Auditing the books		

Expenditure

227001 Travel inland	2,578	660	25.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,278	660	20.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,278	660	20.1%

Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

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
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Expenditure

211101 General Staff Salaries	3,768,405	677,272	18.0%		
221003 Staff Training	305,256	181,361	59.4%		
221008 Computer supplies and Information Technology (IT)	3,000	500	16.7%		
221011 Printing, Stationery, Photocopying and Binding	4,000	400	10.0%		
221014 Bank Charges and other Bank related costs	3,000	73	2.4%		
223005 Electricity	8,000	805	10.1%		
223006 Water	4,000	308	7.7%		
227001 Travel inland	108,000	550	0.5%		
227004 Fuel, Lubricants and Oils	70,000	5,000	7.1%		
228002 Maintenance - Vehicles	16,000	2,840	17.8%		
Wage Rec't:	3,768,405	Wage Rec't:	677,272	Wage Rec't:	18.0%
Non Wage Rec't:	96,305	Non Wage Rec't:	191,836	Non Wage Rec't:	199.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	440,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,304,710	Total	869,108	Total	20.2%

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

No of OPD and other wards rehabilitated	2 (OPD and other wards rehabilitated (rehabilitatioon of Kasunganyanja HC111,	1 (General ward at Kisomoro health center iii completed.)	50.00	None
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Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of OPD and other wards constructed	Kabarole Hospital facelif) 4 (OPD and other wards constructed (completion of last years investments.))	4 (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)	100.00	
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	2,084	15,000	719.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	387,641	15,000	Domestic Dev't:	3.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	387,641	15,000	Total	3.9%

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	1664 (Teachers paid their monthly salary for all primary	100.00	None
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Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)

schools in all Lower Local Governments)

No. of qualified primary teachers

1664 (Qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C. Office operation expenses paid. UICEF funds utilised as per agreed activity schedule with UNICEF.)

1664 (Qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C. Office operation expenses paid. UICEF funds utilised as per agrred activity schedule with UNICEF.)

100.00

Non Standard Outputs:

Average Number of pupils reduced to 50 per Class. Children Kept in School to complete P.7 in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C

Average Number of pupils reduced to 50 per Class. Children Kept in School to complete P.7 in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub count

Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	8,898,493	2,032,737	22.8%	
Wage Rec't:	8,898,493	Wage Rec't: 2,032,737	Wage Rec't: 22.8%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	8,591	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	60,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,967,084	Total 2,032,737	Total 22.7%	

*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	Inadequate funding
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	

Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	84000 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)	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	
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Non Standard Outputs:	At least two hundred pupils who had dropped out of school going back to school.	At least two hundred pupils who had dropped out of school going back to school.
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Expenditure

263311 Conditional transfers for Primary Education	717,950	703,950	98.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	717,950	703,950	98.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	717,950	703,950	98.1%

*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, Kinuankende with LGMSDP funding.)	100.00	Inadequate funding
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	40,000	11.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	355,945	40,000	11.2%
Donor Dev't:		0	0.0%
Total	355,945	40,000	11.2%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0	N/A
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Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses constructed	4 (Completion of last financial years investment and construction of .Masongora P..S (Presidential pledge))	3 (The procurement process is complete for the construction of the teachers houses at Nyakasura Jr. Gatywanga & Kanyamukali P/SChs)	75.00	
Non Standard Outputs:	NA	N/A		

Expenditure

231002 Residential buildings (Depreciation)	291,253	40,000	13.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	291,253	40,000	Domestic Dev't:	13.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	291,253	40,000	Total	13.7%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	400 (Desks procured and distributed to the following schools as belownyabwina,kyamatanga,nso nya,kabata,ntanda,bwanika,rw enkuba,nyamisingiri,kasura,kim bugu,kichwamba,kaboyo and nyabwina)	400 (The procurement process is complete though the desks are yet to be delivered to the beneficiaiaries)	100.00	Inadequate funding
Non Standard Outputs:		N/A		

Expenditure

231006 Furniture and fittings (Depreciation)	78,565	20,080	25.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	78,565	20,080	Domestic Dev't:	25.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	78,565	20,080	Total	25.6%

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	Delayed payment of salaries
No. of students passing O level	5000 (Pupils passing o level with good results.)	5000 (Pupils passing o level with good results.)	100.00	

Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	400 (Teachers Paid Salaries in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	400 (Teachers Paid Salaries in 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	
Non Standard Outputs:	Average number of pupils per teacher ratio in all secondary schools reduced to 53 percent	Average number of pupils per teacher ratio in all secondary schools reduced to 53 percent		

Expenditure

211101 General Staff Salaries	2,021,670	437,041	21.6%
Wage Rec't:	2,021,670	437,041	Wage Rec't: 21.6%
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	437,041	Total 21.6%

*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, Buheesi 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, Buheesi 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	322,323	20.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,565,304	322,323	Non Wage Rec't: 20.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,565,304	322,323	Total 20.6%

Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	500 (Students in Kicwamba polytechnic and Buhinga school of medical assistants facilitated to stay in school)	500 (Students in Kicwamba polytechnic and Buhinga school of medical assistants facilitated to stay in school)	100.00	None
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	
Non Standard Outputs:	600 students enrolled and mentained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.	600 students enrolled and mentained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.		

Expenditure

211101 General Staff Salaries	295,378	53,000	17.9%
Wage Rec't:	295,378	53,000	17.9%
Non Wage Rec't:	954,023	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,249,401	53,000	4.2%

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

Non Standard Outputs:	Completion of Katungunnda community library.	Completion of Katungunnda community library.	0	N/A
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Expenditure

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

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

0 None

Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

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

211101 General Staff Salaries	87,781	87,781	100.0%
211103 Allowances	1,230	1,000	81.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,350	45.0%
Wage Rec't:	87,781	Wage Rec't: 87,781	Wage Rec't: 100.0%
Non Wage Rec't:	42,640	Non Wage Rec't: 2,350	Non Wage Rec't: 5.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	130,421	Total 90,131	Total 69.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

211101 General Staff Salaries	162,933	35,633	21.9%
211103 Allowances	4,000	1,894	47.4%
221009 Welfare and Entertainment	12,000	2,182	18.2%
221011 Printing, Stationery, Photocopying and Binding	4,000	998	25.0%
221014 Bank Charges and other Bank related costs	3,000	340	11.3%
223005 Electricity	2,000	168	8.4%
223006 Water	2,000	108	5.4%

Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	11,000	10,671	97.0%	
227004 Fuel, Lubricants and Oils	3,000	748	24.9%	
Wage Rec't:	162,933	Wage Rec't: 35,633	Wage Rec't: 21.9%	
Non Wage Rec't:	41,000	Non Wage Rec't: 17,109	Non Wage Rec't: 41.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	203,933	Total 52,742	Total 25.9%	

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

Length in Km of District roads periodically maintained	78 (Kilometers of the following roads: Buhesi Kabata, Katoma Bwabya Kyembogo, Kinyankende mitandi Kinyankende, Kaboyo Kazingo, Kasusu Mugusu, Butebe Karambi, Kichwamba Kiburara, Kisongi Munobwa, Kisomoro Kyamatanga, Kasusu Buhesi, Isunga Rwankenzi, Mugusu Kinyankende and Geme Katojo by Mechanised Routine maintenance)	12 (Kilometers of the following roads: Katoma Bwabya Kyembogo, Kasusu Kabahango Buhesi and Kisomoro Kyamatanga by Mechanised Routine maintenance)	15.38	Works started on the roads that were in bad condition and sections which were getting to be impassable
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)	134 (Kilometers maintained using manual routine maintenance of all the maintainable road sections of the district network)	54.03	
No. of bridges maintained	2 (Re decking of Mahoma bridges on Kasusu Kimuhonde road.)	1 (Preparation of Bills of Quantities for the Mahoma Bridge redecking was done.)	50.00	
Non Standard Outputs:	Not planned for	N/A		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	557,062	29,294	5.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	557,062	Non Wage Rec't: 29,294	Non Wage Rec't: 5.3%	
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	557,062	Total 29,294	Total 5.3%	

Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*3. Capital Purchases***Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Repair of the road equipment and other machinery in the district	Carried out minor repairs and servicing on the graders, bull dozer, wheel loader, Low bed and a lorry	0	Funds are insufficient to maintain such and old road unit
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Expenditure

231005 Machinery and equipment	95,455	18,588	19.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	95,455	18,588	19.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	95,455	18,588	19.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Quarterly reports prepared and submitted to the Ministry of Water and Environment and the district council, Quarterly W/plans prepared and submitted to the Ministry of Water and Environment and the district council, monthly Departmental meetings held, office supplies purchased .	Quarter one report and Revised Work plan prepared and submitted to the Ministry of Water and Environment.	0	None
	Water Atlas Up-dated 4 times in the year.			
	Stakeholders coordinated.			
	Feasibility studies and technical reports prepared			

Expenditure

211101 General Staff Salaries	48,222	16,847	34.9%
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Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	15,000	25,398	169.3%	
227004 Fuel, Lubricants and Oils	13,035	1,730	13.3%	
Wage Rec't:	48,222	Wage Rec't: 16,847	Wage Rec't: 34.9%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	28,035	Domestic Dev't: 27,128	Domestic Dev't: 96.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	76,257	Total 43,975	Total 57.7%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	18 (Water quality surveillance reports produced on a quarterly basis)	5 (Activity implemented in the sub counties of Ruteete, Buheesi, Kabonero, Kichwamba and Hakibale)	27.78	IFMS system of processing funds for activities delay them causing delay in implementation yet implementers could not be advanced with more advances before the former are accounted.
No. of supervision visits during and after construction	15 (Reports prepared capturing issues observed during site meetings in selected sub-counties)	6 (Site supervision and monitoring were conducted in sub counties of Kicwamba, Karangura Buheesi and Katebwa)	40.00	
No. of water points tested for quality	18 (Water quality surveillance reports produced on a quarterly basis)	0 (The activity will be done next quarter)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Displays at the district water office showing revenues generated and expenditure incurred made on a quarterly basis.)	1 (Set of Data collected and report displayed at Sub County level headquarters in all subcounties.)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Minutes of district water supply and sanitation coordination meetings shared with partner organizations at district level.)	0 (Activtyt will be done next quarter)	.00	
Non Standard Outputs:	Revitalised water user committees	N/A		

Expenditure

227001 Travel inland	14,000	1,700	12.1%	
227004 Fuel, Lubricants and Oils	4,182	1,328	31.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	18,182	Domestic Dev't: 3,028	Domestic Dev't: 16.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	18,182	Total 3,028	Total 16.7%	

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 (No rebhabilitation this quarter)	0	Activity is expected to go on in other quarters
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Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water pump mechanics, scheme attendants and caretakers trained	34 (Community action plans shared with district partners)	9 (Action plan shared with our development partners)	26.47	
% 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.)	40 (Report for shallow well functionality availed in the data collected in different sub counties)	44.44	
% 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.)	50 (Reports of point water source functionality received and entered in the data bank)	52.63	
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)	5 (Villages received water at tap stands after rehabilitation of Buheesi GFS)	38.46	
Non Standard Outputs:	Functional operational and maintenance structures at sub-county level.	Villages received water at tap stands after rehabilitation of Buheesi GFS		

Expenditure

227001 Travel inland	59,236	2,810	4.7%
228001 Maintenance - Civil	51,398	1,440	2.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,236	2,810	9.6%
Domestic Dev't:	51,398	1,440	2.8%
Donor Dev't:	50,000	0	0.0%
Total	130,634	4,250	3.3%

Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	Nil
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	Activity schedule for quarter two		

Expenditure

227001 Travel inland	28,267	1,500	5.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,267	0	0.0%
Domestic Dev't:	22,000	1,500	6.8%
Donor Dev't:		0	0.0%
Total	31,267	1,500	4.8%

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	6 (Piped water supply systems will be rehabilitated in the sub-counties of Kisomoro, Kasenda, Kicwamba, Buheesi, Mugusu, and Kabonero)	1 (Buheesi GFS is being rehabilitated 30 percent of the work done.)	16.67	None
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)	4 (Extension of Yerya GFS to Rusona and Karambi in Rwimi SC and Mugusu GFS extended to Iboroga and Busokwa (phase 1))	33.33	
Non Standard Outputs:	Reduction in the number of water related cases reported at health units.	Community sensitisation on water borne disease in the communities of Rwimi and Buheesi SC where water works are being done		

Expenditure

312104 Other Structures	328,440	55,162	16.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	300,440	55,162	18.4%
Donor Dev't:	28,000	0	0.0%
Total	328,440	55,162	16.8%

Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of salaries to all staff in Natural resources department. Holding staff meetings and seminars in all lower local governments.	All salaries for all staff Paid for all the 3 months of the 1st Quarter. No meeting held.	0	No facilitation for District Natural Resources Office.
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Expenditure

211101 General Staff Salaries	155,245	43,000	27.7%
Wage Rec't:	155,245	43,000	27.7%
Non Wage Rec't:	4,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	159,245	43,000	27.0%

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.)	80 (Men and women trained in forest management during the Monitoring visits to beneficiaries of seedlings distributed and private forest plantation developers in selected Sub Counties of Bukuuku and Busoro.)	160.00	Shortage of 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.)	0 (Not implemented due lack of funds)	.00	
Non Standard Outputs:	Identification and mapping of well established tree plantations.	Prunus africana inventory carried out in the district by the Forestry Sector Support Department. The results of the report will be forwarded to the Kabarole DFS.		

Expenditure

Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,000	204	20.4%	
227004 Fuel, Lubricants and Oils	2,500	526	21.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	730	Non Wage Rec't:	18.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	730	Total	18.3%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (compliance inspections held in 20 lower local governments)	04 (Compliance inspections were held at Harugongo, Kichwamba, Katebwa, Mugusu, Busoro Sub Counties, Karago, and Kiko Town Councils.)	40.00	Shortage of funds.
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Non Standard Outputs:	Forceful eviction of illegal occupants in wetlands	Not implemented due to lack of funds.
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Expenditure

211103 Allowances	500	500	100.0%	
227004 Fuel, Lubricants and Oils	3,000	1,478	49.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	1,978	Non Wage Rec't:	49.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	1,978	Total	49.5%

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.)	01 (Land dispute was settled at Mukubo village in West Division, Fort Portal municipality)	50.00	Inadequate funding for both inputs and compliance inspections.
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Non Standard Outputs:	Area land committees re trained on their roles and land management policies.	The area land committees of Kiko and Rwiimi were oriented.
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Land survey

Land registration

Issuing Certificates of title

The Lands section collected 18,400,000=

(120) Transactions were handled by registry.

(83) jobs were plotted/mapped.

Expenditure

211103 Allowances	0	660	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	1,200	N/A	

Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	3,000	300	10.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,000	2,160	18.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,000	2,160	18.0%	

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	CBS department staff paid salaries for July, August & September, 5 CDOs & 10 ACDOs were recruited and await deployment in the various LLGs, 2 general staff coordination meetings organized & performance targets set, Motivated staff with monthly lunch al	0	Delayed in release of funds at national & district level especially through IFMS making it difficult to achieve targets planned under the budgeted activities
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Expenditure

211101 General Staff Salaries	364,100	61,695	16.9%
211103 Allowances	900	268	29.8%
227001 Travel inland	5,037	6,000	119.1%

Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	364,100	<i>Wage Rec't:</i>	61,695	<i>Wage Rec't:</i>	16.9%
<i>Non Wage Rec't:</i>	11,937	<i>Non Wage Rec't:</i>	6,268	<i>Non Wage Rec't:</i>	52.5%
<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	376,037	Total	67,963	Total	18.1%

Output: Probation and Welfare Support

No. of children settled	30 (Support the severely abused children to access medical, legal and psycho-social support services,)	155 (children were reached and provided with various services both at district and Sub county including; case management referral, follow up, counseling)	516.67	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,	Organised a call in radio programme on child protection issues in the district on Hits fm 4 Child care institutions were supervised & mentored on management standards.Toro Babies Home, Ibonde, Maana rescue home and Sky is the limit Updated & funct		

Expenditure

211103 Allowances	0	240	N/A		
221011 Printing, Stationery, Photocopying and Binding	400	109	27.3%		
227004 Fuel, Lubricants and Oils	1,400	401	28.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	750	Non Wage Rec't:	10.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,000	Total	750	Total	10.7%

Output: Community Development Services (HLG)

Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	24 (Facilitation of community development workers with operational costs to mentor community groups & structures, including Youth, FAL & PDC)	100.00	Inadequate funds to implement all the planned activities in the quarter
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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	Conducted quarterl NGO monitoring Committee & 2 NGOs documents scrutinised ready for field follow up. Up to 42 NGOs/CBOs/Groups were registered at the District community Development Office bringing an income to the district worth 840,000=
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Expenditure

211103 Allowances	2,000	1,488	74.4%
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	2,000	28.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	2,000	28.6%

Output: Adult Learning

No. FAL Learners Trained	2000 (FAL learners trained & graduated in theLLGs of	2000 (FAL learners trained in theLLGs of Rwimi, Rwimi TC	100.00	The newly created Town councils and
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Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)

, 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)

newly recruited staff meant sharing of the grant making the funds inadequate to create the desired impact

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,

Monitoring at class level was conducted in the 15 Sub counties and 6 Town councils of the District data collected will feed into the Adult Literacy Management Information System.

Preparatory meetings for Literacy day celebrations were conducted at dist

Expenditure

211103 Allowances	8,000	1,668	20.9%
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	2,180	11.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,886	2,180	11.0%

Output: Gender Mainstreaming

0 inadequate funds to implement all the planned activities since the section depends on local

Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Draft & review District Gender Analysis to enhance meaningful Gender Mainstreaming in all sector plans at District, Sub County & NGO level, Train District Heads of Department and sections, Sub County Chiefs, CDOs and CBO managers on Gender mainstreaming skills & budgeting in their development plans, Hold quarterly Radio shows on salient issues affecting women, men, boys and girls in the District, Disseminate the National Gender Policy & other gender related information to Heads of Departments & Sections, CBO managers, and relevant, Establish and update a District Data Bank on existing women projects in the District, Mark the international Women's Day, Organize exposure visits for women project leaders to share experience & best practices, Train women council on their roles & responsibilities to mobilize fellow women for socio-economic & political development, Train women project leaders in group dynamics, basic financial management, leadership skills, resource mobilization & proposal writing,	A gender mainstreaming Performance assessment targeting all the Lower Local Governments was conducted. Mentoring all lower local government CBSD staff on how to deal with inequalities between men and women to improve performance in the parameter was c	revenue
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Expenditure

211103 Allowances	2,000	1,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	500	89	17.8%
227001 Travel inland	1,000	500	50.0%
227004 Fuel, Lubricants and Oils	1,000	411	41.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	2,000	28.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	2,000	28.6%

Output: Support to Youth Councils

Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Youth councils supported	1 (District youth council supported to conduct executive and council meetings and activities)	1 (Youth Council supported with operational funds 36 youth project proposals were generated and went through the processes of LLG & district level technical appraisal and submitted to the ministry for funding)	100.00	Inadequate funds from local resources to implement planned activities
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Non Standard Outputs:

The district Youth councillors were supported to conduct monitoring & support supervision to the 44 youth projects in the district (2 per LLG). other prominent included the hydrofoam machine, youth center and youth project at grassroots

Expenditure

211103 Allowances	2,500	1,600	64.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,075	1,600	22.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,075	1,600	22.6%

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)	0 (N/A)	0	inadequate funds to implement activities especially need for more funding to support Elderly activities
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Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

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

4 PWD groups were technically appraises special grant for PWD awaiting support they included; Abalema Tukwatanize group-kateebwa, Kasisi Tweyemukye Disabled group - Kiko TC, Kibaga B Disabled group - Karangura & Kabarole Parents of Children with Disability

Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	4,000	960	24.0%	
282101 Donations	37,870	9,468	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	48,860	10,428	21.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	40,000	0	0.0%	
Total	88,860	10,428	11.7%	

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.	Inspected 9 workplaces in Kajura Tea Co.Ltd, Toro Kahuna Tea Estate, Rusekere Growers Tea Factory, Kiamara Tea Estate, Rwenzori Commodities Ltd, Mpanga Growers Tea Factory, Mcleod Russel Kiko Tea Estate, Kidawalime Bakery and Magambo Maize Millers Radio	0	Inadequate revenue to implement planned activities since the section majorly depends on local revenue sources which were migre
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Expenditure

211103 Allowances	1,000	360	36.0%	
212101 Social Security Contributions	0	400	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	10	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,185	770	24.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,185	770	24.2%	

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 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	Delayed payment of salaries of the newly recruited staff
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Expenditure

211101 General Staff Salaries	63,825	15,956	25.0%
227001 Travel inland	29,000	8,000	27.6%
Wage Rec't:	63,825	15,956	25.0%
Non Wage Rec't:	14,098	8,000	56.7%
Domestic Dev't:	7,164	0	0.0%
Donor Dev't:	40,000	0	0.0%
Total	125,087	23,956	19.2%

Output: District Planning

No of Minutes of TPC meetings	12 (Technical planning meetings held every month and monitoring of projects including techical verification fof LRDP projects)	3 (All the monthly Technical Planning Committee meetings were held)	25.00	None
No of qualified staff in the Unit	4 (Qualified staff in planning unit facillitated to advise the district council on issues of planning.)	2 (Qualified staff in Planning Unit facillitated to advise the district council on issues of planning.)	50.00	
No of minutes of Council meetings with relevant resolutions	6 (Councils meetings held with planning unit giving technical guidance on development planning issues.)	6 (Councils meetings held with planning unit giving technical guidance on development planning issues.)	100.00	
Non Standard Outputs:	Five year development plan reviewed	A new five year Development Plan has been prepared and submitted to NPA		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,000	4,000	66.7%
227001 Travel inland	45,000	14,500	32.2%

Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	43,000	<i>Non Wage Rec't:</i>	8,500	<i>Non Wage Rec't:</i>	19.8%
<i>Domestic Dev't:</i>	38,182	<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	26.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	81,182	Total	18,500	Total	22.8%

Output: Operational Planning

0 None

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

221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	66.7%
227001 Travel inland	7,000	4,000	57.1%
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:	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 6,000	Total 60.0%

Output: Monitoring and Evaluation of Sector plans

0 Inadequate funds

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.	Monitoring visits were carried out 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.
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Expenditure

211103 Allowances	0	150	N/A
227001 Travel inland	27,047	4,500	16.6%

Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,000	Non Wage Rec't:	150	Non Wage Rec't:	1.2%
Domestic Dev't:	17,047	Domestic Dev't:	4,500	Domestic Dev't:	26.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,047	Total	4,650	Total	15.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:

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

One quarterly report for District departments and LLG for first quarter audit in place

0

Need for more funding so that all LLG are covered in time

Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	20,000	4,100	20.5%	
211101 General Staff Salaries	63,825	15,956	25.0%	
Wage Rec't:	63,825	Wage Rec't: 15,956	Wage Rec't: 25.0%	
Non Wage Rec't:	20,000	Non Wage Rec't: 4,100	Non Wage Rec't: 20.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	83,825	Total 20,056	Total 23.9%	

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 county, Mugusu Sub county, Karangura Sub county, Karambi sub county, kicwamba, Bukuuku, Ruteete, Hakibaale, Kasenda, Kabende, Harugongo, kiyombya)	17 (Local government units Audited i.e , Rwimi Sub county, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Karambi sub county, kicwamba, Bukuuku, Ruteete, Hakibaale, Kasenda, Kabende, Harugongo, kiyombya and reports for each in place)	100.00	Need for more fundng.
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 annuaal report has been collected .)	#Error	
Non Standard Outputs:	Prepare four audit reports that will be submitted to PAC for verification and implimentation.	First quarter report in place.		

Expenditure

227001 Travel inland	0	2,000	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,104	Non Wage Rec't: 2,000	Non Wage Rec't: 28.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,104	Total 2,000	Total 28.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 513 Kabarole District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 17,782,520	<i>Wage Rec't:</i> 3,927,912	<i>Wage Rec't:</i> 22.1%	
	<i>Non Wage Rec't:</i> 8,198,765	<i>Non Wage Rec't:</i> 1,445,566	<i>Non Wage Rec't:</i> 17.6%	
	<i>Domestic Dev't:</i> 2,010,628	<i>Domestic Dev't:</i> 334,838	<i>Domestic Dev't:</i> 16.7%	
	<i>Donor Dev't:</i> 658,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 28,649,913	Total 5,708,316	Total 19.9%	

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buheesi Sub county		<i>LCIV: Bunyangabu County</i>		291,891	15,000
Sector: Works and Transport				155,580	0
LG Function: District, Urban and Community Access Roads				95,580	0
<i>Capital Purchases</i>					
Output: Bridge Construction				45,580	0
LCII: Nyamiseke				45,580	0
Item: 231003 Roads and bridges (Depreciation)					
Rwebijoka on Nsongya Bridge in Kiyombya SC		LGMSD (Former LGDP)	N/A	45,580	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				50,000	0
LCII: Kabahango				20,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Kasusu Buhesi feeder roads		Other Transfers from Central Government	N/A	20,000	0
LCII: Not Specified				30,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Buheesi Kabata roads		Other Transfers from Central Government	N/A	30,000	0
LG Function: District Engineering Services				60,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				60,000	0
LCII: Kiyombya				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
payment for construction of district headquarters		Locally Raised Revenues	N/A	40,000	0
chain link at kitumba ditrict headquarters	subcounty headquarter construction	Locally Raised Revenues	N/A	20,000	0
Sector: Education				123,047	0
LG Function: Pre-Primary and Primary Education				93,047	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,378	0
LCII: Nyamiseke				3,378	0
Item: 231001 Non Residential buildings (Depreciation)					
Kyamiyaga P/S		Conditional Grant to SFG	N/A	3,378	0
Output: Teacher house construction and rehabilitation				24,719	0
LCII: Nyamiseke				24,719	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buheesi Sub county		<i>LCIV: Bunyangabu County</i>		291,891	15,000
Ntanda P/S	Ntanda primary school	Conditional Grant to SFG	N/A	24,719	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,949	0
LCII: Kasura				3,100	0
Item: 263311 Conditional transfers for Primary Education					
Kasura Primary School		Conditional Grant to Primary Education	N/A	3,100	0
LCII: Kibiito				4,759	0
Item: 263311 Conditional transfers for Primary Education					
Kabahango Primary School		Conditional Grant to Primary Education	N/A	4,759	0
LCII: Kiyombya				24,696	0
Item: 263311 Conditional transfers for Primary Education					
Kanyansinga Primary School		Conditional Grant to Primary Education	N/A	4,829	0
Kyamiyaga Primary School		Conditional Grant to Primary Education	N/A	3,867	0
Kiboota Primary School		Conditional Grant to Primary Education	N/A	16,000	0
LCII: Not Specified				4,646	0
Item: 263311 Conditional transfers for Primary Education					
Kiryatama Primary School		Conditional Grant to Primary Education	N/A	4,646	0
LCII: Nyamiseke				14,739	0
Item: 263311 Conditional transfers for Primary Education					
Kiyombya Primary School		Conditional Grant to Primary Education	N/A	7,287	0
Nyakatonzi Primary School		Conditional Grant to Primary Education	N/A	3,000	0
Ntanda Primary School		Conditional Grant to Primary Education	N/A	4,452	0
LCII: Rwensenene				13,009	0
Item: 263311 Conditional transfers for Primary Education					
Kaguma Primary School		Conditional Grant to Primary Education	N/A	6,241	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buheesi Sub county		<i>LCIV: Bunyangabu County</i>		291,891	15,000
Kyamatanga Primary School		Conditional Grant to Primary Education	N/A	5,500	0
Buheesi Primary School		Conditional Grant to Primary Education	N/A	1,268	0
<i>LG Function: Secondary Education</i>				30,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,000	0
LCII: Nyamiseke				30,000	0
Item: 321419 Conditional transfers to Secondary Schools					
Buheesi Secondary School		Conditional Grant to Secondary Education	N/A	30,000	0
Sector: Health				13,265	15,000
<i>LG Function: Primary Healthcare</i>				13,265	15,000
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				6,641	15,000
LCII: Kiyombya				2,000	0
Item: 312104 Other Structures					
Toilet at kibota HC11	completion of latrine	Conditional Grant to PHC - development	N/A	2,000	0
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
			(Furniture supplied)		
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	0
LCII: Kabahango				1,966	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kabahango HC II		Conditional Grant to PHC- Non wage	N/A	1,966	0
LCII: Kiyombya				2,691	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kiyombya HC III		Conditional Grant to PHC- Non wage	N/A	2,691	0
LCII: Nyamiseke				1,966	0
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buheesi Sub county		<i>LCIV: Bunyangabu County</i>		291,891	15,000
Nyamiseke HCII		Conditional Grant to PHC - development	N/A	1,966	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonero		<i>LCIV: Bunyangabu County</i>		121,540	30,000
Sector: Works and Transport				27,000	0
LG Function: District, Urban and Community Access Roads				20,000	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				20,000	0
LCII: Not Specified				20,000	0
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	0
LG Function: District Engineering Services				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	30,000
LG Function: Pre-Primary and Primary Education				55,133	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,133	0
LCII: Bukara				19,026	0
Item: 263311 Conditional transfers for Primary Education					
Kinyampanika Primary School		Conditional Grant to Primary Education	N/A	15,000	0
Nyamba B Primary School		Conditional Grant to Primary Education	N/A	2,800	0
Bukara Primary School		Conditional Grant to Primary Education	N/A	1,226	0
LCII: Kabonero				17,307	0
Item: 263311 Conditional transfers for Primary Education					
St. Adolf Primary School		Conditional Grant to Primary Education	N/A	6,000	0
Bulyambaghu Primary School		Conditional Grant to Primary Education	N/A	4,552	0
Rwano Primary School		Conditional Grant to Primary Education	N/A	4,149	0
Nyamba SDA Primary School		Conditional Grant to Primary Education	N/A	2,606	0
LCII: Nyarugongo				18,800	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonero		<i>LCIV: Bunyangabu County</i>		121,540	30,000
Item: 263311 Conditional transfers for Primary Education					
Katugunda Primary School		Conditional Grant to Primary Education	N/A	15,800	0
Bukurungu Primary School		Conditional Grant to Primary Education	N/A	3,000	0
LG Function: Skills Development				20,000	30,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,000	30,000
LCII: Kabonero				20,000	30,000
Item: 231001 Non Residential buildings (Depreciation)					
Katugunda community library	completion of katugunda community library	LGMSD (Former LGDP)	Completed	20,000	30,000
			(Works completed)		
Sector: Health				14,407	0
LG Function: Primary Healthcare				14,407	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,025	0
LCII: Kabonero				9,025	0
Item: 263318 Conditional transfers for NGO Hospitals					
Rambia M.C		Conditional Grant to NGO Hospitals	N/A	9,025	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,382	0
LCII: Kabonero				2,691	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kabonero HC III		Conditional Grant to PHC- Non wage	N/A	2,691	0
LCII: Nyarugongo				2,691	0
Item: 263313 Conditional transfers for PHC- Non wage					
Rwangimba HC III		Conditional Grant to PHC- Non wage	N/A	2,691	0
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	0
LCII: Nyarugongo				5,000	0
Item: 312104 Other Structures					
construction of a hand-dug shallow well	Nyarugongo	Conditional transfer for Rural Water	N/A	5,000	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateebwa Sub county		<i>LCIV: Bunyangabu County</i>		206,461	743,950
Sector: Works and Transport				22,400	0
LG Function: District, Urban and Community Access Roads				18,400	0
<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	0
LCII: Not Specified				15,000	0
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	0
LG Function: District Engineering Services				4,000	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				4,000	0
LCII: Kateebwa				4,000	0
Item: 314202 Work in progress					
completion of kateebwa S/c		District Unconditional Grant - Non Wage	N/A	4,000	0
Sector: Education				170,379	743,950
LG Function: Pre-Primary and Primary Education				89,379	743,950
<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
			(The houses in use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,703	703,950
LCII: Bunaiga				15,171	0
Item: 263311 Conditional transfers for Primary Education					
Butyoka S.D.A Primary School		Conditional Grant to Primary Education	N/A	3,000	0
Bihondo Primary school		Conditional Grant to Primary Education	N/A	3,000	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateebwa Sub county		<i>LCIV: Bunyangabu County</i>		206,461	743,950
Karugaya SDA Primary School		Conditional Grant to Primary Education	N/A	3,918	0
Bunaiga Primary School		Conditional Grant to Primary Education	N/A	5,253	0
LCII: Kateebwa Item: 263311 Conditional transfers for Primary Education				4,000	703,950
Katebwa Primary School		Conditional Grant to Primary Education	N/A	4,000	703,950
LCII: Mutumba Item: 263311 Conditional transfers for Primary Education				7,000	0
Mitandi S.D.A Primary School		Conditional Grant to Primary Education	N/A	7,000	0
LCII: Nsura Item: 263311 Conditional transfers for Primary Education				19,532	0
Kibaate S.D.A Primary School		Conditional Grant to Primary Education	N/A	14,057	0
Nsuura Primary school		Conditional Grant to Primary Education	N/A	5,475	0
LG Function: Secondary Education				81,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				81,000	0
LCII: Kateebwa Item: 321419 Conditional transfers to Secondary Schools				36,000	0
Katebwa High School		Conditional Grant to Secondary Education	N/A	36,000	0
LCII: Mitandi Item: 321419 Conditional transfers to Secondary Schools				45,000	0
Mitandi Secondary School		Conditional Grant to Secondary Education	N/A	45,000	0
Sector: Health				13,682	0
LG Function: Primary Healthcare				13,682	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,025	0
LCII: Kateebwa Item: 263318 Conditional transfers for NGO Hospitals				9,025	0
Mitandi Health Unit		Conditional Grant to NGO Hospitals	N/A	9,025	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,657	0
LCII: Kateebwa				1,966	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateebwa Sub county		<i>LCIV: Bunyangabu County</i>		206,461	743,950
Item: 263313 Conditional transfers for PHC- Non wage					
Kateebwa HC II		Conditional Grant to PHC- Non wage	N/A	1,966	0
LCII: Nsura				2,691	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kibaate HC III		Conditional Grant to PHC- Non wage	N/A	2,691	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito Sub county		<i>LCIV: Bunyangabu County</i>		270,401	0
Sector: Works and Transport				42,000	0
LG Function: District, Urban and Community Access Roads				37,000	0
<i>Capital Purchases</i>					
Output: Bridge Construction				37,000	0
LCII: Kibiito				37,000	0
Item: 231003 Roads and bridges (Depreciation)					
Yeray Bridge		Conditional Grant to LRDP	N/A	37,000	0
LG Function: District Engineering Services				5,000	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				5,000	0
LCII: at subcounty level				5,000	0
Item: 314202 Work in progress					
Kibiito SC hqtrs construction (retention costs)		District Unconditional Grant - Non Wage	N/A	5,000	0
Sector: Education				42,744	0
LG Function: Pre-Primary and Primary Education				42,744	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,744	0
LCII: at subcounty level				4,914	0
Item: 263311 Conditional transfers for Primary Education					
Kyeya Primary School		Conditional Grant to Primary Education	N/A	4,914	0
LCII: Kabaale				9,181	0
Item: 263311 Conditional transfers for Primary Education					
Kabale Moslem Primary School		Conditional Grant to Primary Education	N/A	4,500	0
Mugoma B Primary School		Conditional Grant to Primary Education	N/A	4,681	0
LCII: Kasunganyaja				19,527	0
Item: 263311 Conditional transfers for Primary Education					
Kasunganyanja Primary School		Conditional Grant to Primary Education	N/A	5,000	0
Kitonzi Primary School		Conditional Grant to Primary Education	N/A	12,700	0
Bunjojo Primary School		Conditional Grant to Primary Education	N/A	1,827	0
LCII: Kibiito				4,096	0
Item: 263311 Conditional transfers for Primary Education					

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito Sub county		<i>LCIV: Bunyangabu County</i>		270,401	0
Kimbugu Primary School		Conditional Grant to Primary Education	N/A	4,096	0
LCII: Mujunju				5,026	0
Item: 263311 Conditional transfers for Primary Education					
Mujunju Primary School		Conditional Grant to Primary Education	N/A	5,026	0
Sector: Health				154,657	0
LG Function: Primary Healthcare				154,657	0
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				150,000	0
LCII: Kasunganyaja				150,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Kasunganyanja Health center iii	rehabilitation of kasunganyanja health centre	Conditional Grant to District Hospitals	N/A	150,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,657	0
LCII: Kasunganyaja				2,691	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kasunganyanja HC III		Conditional Grant to PHC- Non wage	N/A	2,691	0
LCII: Mujunju				1,966	0
Item: 263313 Conditional transfers for PHC- Non wage					
Mujunju HC II		Conditional Grant to PHC- Non wage	N/A	1,966	0
Sector: Water and Environment				31,000	0
LG Function: Rural Water Supply and Sanitation				31,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				31,000	0
LCII: Mujunju				31,000	0
Item: 312104 Other Structures					
Construction of reservoir tank at Mujunju trading centre		Conditional transfer for Rural Water	N/A	31,000	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito T/Council		<i>LCIV: Bunyangabu County</i>		312,650	0
Sector: Education				269,254	0
LG Function: Pre-Primary and Primary Education				19,254	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,254	0
LCII: Central ward				13,254	0
Item: 263311 Conditional transfers for Primary Education					
St John Yerya Primary school		Conditional Grant to Primary Education	N/A	4,080	0
Kibiito Primary School		Conditional Grant to Primary Education	N/A	9,174	0
LCII: whole town council				6,000	0
Item: 263311 Conditional transfers for Primary Education					
St. Francis Rwengwara Primary School		Conditional Grant to Primary Education	N/A	3,000	0
Bubwika Primary School		Conditional Grant to Primary Education	N/A	3,000	0
LG Function: Secondary Education				250,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				250,000	0
LCII: Central ward				250,000	0
Item: 321419 Conditional transfers to Secondary Schools					
Kibiito secondary school		Conditional Grant to Secondary Education	N/A	250,000	0
Sector: Health				43,396	0
LG Function: Primary Healthcare				43,396	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,728	0
LCII: Central ward				13,728	0
Item: 263318 Conditional transfers for NGO Hospitals					
Yerya HCIII		Conditional Grant to NGO Hospitals	N/A	13,728	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,668	0
LCII: East ward				29,668	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kibiito HC IV		Conditional Grant to PHC- Non wage	N/A	29,668	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisomoro Sub county		<i>LCIV: Bunyangabu County</i>		296,173	3,000
Sector: Works and Transport				45,000	3,000
LG Function: District, Urban and Community Access Roads				45,000	3,000
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				20,000	0
LCII: Not Specified				20,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of Kisomoro SC CAIP roads		Other Transfers from Central Government	N/A	20,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				25,000	3,000
LCII: Not Specified				25,000	3,000
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	3,000
			(Spot murraming done)		
Sector: Education				200,549	0
LG Function: Pre-Primary and Primary Education				50,549	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,415	0
LCII: Lyamabwa				3,415	0
Item: 231001 Non Residential buildings (Depreciation)					
Kyamihemba p/s		Conditional Grant to SFG	N/A	3,415	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,134	0
LCII: Kicuucu				19,520	0
Item: 263311 Conditional transfers for Primary Education					
Busiita Primary School		Conditional Grant to Primary Education	N/A	4,520	0
Kinoni B Primary School		Conditional Grant to Primary Education	N/A	15,000	0
LCII: Kisomoro				15,404	0
Item: 263311 Conditional transfers for Primary Education					
Kisomoro Primary School		Conditional Grant to Primary Education	N/A	15,404	0
LCII: Lyamabwa				12,210	0
Item: 263311 Conditional transfers for Primary Education					

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisomoro Sub county		<i>LCIV: Bunyangabu County</i>		296,173	3,000
Karambi B Primary School		Conditional Grant to Primary Education	N/A	4,288	0
Nsongya primary School		Conditional Grant to Primary Education	N/A	5,059	0
Kyamuhemba Primary School		Conditional Grant to Primary Education	N/A	2,863	0
LG Function: Secondary Education				150,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				150,000	0
LCII: Kisomoro				150,000	0
Item: 321419 Conditional transfers to Secondary Schools					
Nyakigumba Parents Secondary School		Conditional Grant to Secondary Education	N/A	150,000	0
Sector: Health				6,624	0
LG Function: Primary Healthcare				6,624	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,624	0
LCII: Kahondo				1,966	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kahondo HC II		Conditional Grant to PHC- Non wage	N/A	1,966	0
LCII: Kicuucu				1,966	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kicuucu HC II		Conditional Grant to PHC- Non wage	N/A	1,966	0
LCII: Kisomoro				2,691	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kisomoro HC III		Conditional Grant to PHC- Non wage	N/A	2,691	0
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	N/A	44,000	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubona Town Council		<i>LCIV: Bunyangabu County</i>		224,045	0
Sector: Education				222,079	0
LG Function: Pre-Primary and Primary Education				12,079	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,079	0
LCII: Central Ward				12,079	0
Item: 263311 Conditional transfers for Primary Education					
Rubona B Primary School		Conditional Grant to Primary Education	N/A	6,207	0
Kabata Primary School		Conditional Grant to Primary Education	N/A	5,872	0
LG Function: Secondary Education				210,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				210,000	0
LCII: whole town council				210,000	0
Item: 321419 Conditional transfers to Secondary Schools					
Rubona Secondary School		Conditional Grant to Secondary Education	N/A	130,000	0
Moons Vocational Secondary School		Conditional Grant to Secondary Education	N/A	80,000	0
Sector: Health				1,966	0
LG Function: Primary Healthcare				1,966	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,966	0
LCII: East Ward				1,966	0
Item: 263313 Conditional transfers for PHC- Non wage					
Rubona HC II		Conditional Grant to PHC- Non wage	N/A	1,966	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwimi Sub county		<i>LCIV: Bunyangabu County</i>		87,808	0
Sector: Works and Transport				49,607	0
LG Function: District, Urban and Community Access Roads				21,607	0
<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
LG Function: District Engineering Services				28,000	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				28,000	0
LCII: At subcounty level				28,000	0
Item: 314202 Work in progress					
Completion of Rwimi SC Hqtrs		District Unconditional Grant - Non Wage	N/A	28,000	0
Sector: Education				35,510	0
LG Function: Pre-Primary and Primary Education				35,510	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,510	0
LCII: Gatyanga				6,798	0
Item: 263311 Conditional transfers for Primary Education					
Gatyanga Primary School		Conditional Grant to Primary Education	N/A	2,543	0
Nyabwina Primary School		Conditional Grant to Primary Education	N/A	4,255	0
LCII: Kadindimo				14,460	0
Item: 263311 Conditional transfers for Primary Education					
Kadindimo Primary School		Conditional Grant to Primary Education	N/A	4,156	0
Rugaaga Primary School		Conditional Grant to Primary Education	N/A	1,762	0
St. Johns Nsongya Primary School		Conditional Grant to Primary Education	N/A	5,000	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwimi Sub county		<i>LCIV: Bunyangabu County</i>		87,808	0
Kitere Primary School		Conditional Grant to Primary Education	N/A	3,542	0
LCII: Kaina				4,828	0
Item: 263311 Conditional transfers for Primary Education					
Ntambi Primary School		Conditional Grant to Primary Education	N/A	4,828	0
LCII: Kakooga				4,904	0
Item: 263311 Conditional transfers for Primary Education					
Kakooga Primary School		Conditional Grant to Primary Education	N/A	4,904	0
LCII: Rwimi				4,520	0
Item: 263311 Conditional transfers for Primary Education					
Kyakatabazi Primary School		Conditional Grant to Primary Education	N/A	4,520	0
Sector: Health				2,691	0
LG Function: Primary Healthcare				2,691	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,691	0
LCII: Kakooga				2,691	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kakinga HC III		Conditional Grant to PHC- Non wage	N/A	2,691	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwimi Town Council		<i>LCIV: Bunyangabu County</i>		156,480	30,000
Sector: Education				122,789	0
LG Function: Pre-Primary and Primary Education				12,789	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,789	0
LCII: whole sub county				12,789	0
Item: 263311 Conditional transfers for Primary Education					
Kaburaisoke Hill Primary School		Conditional Grant to Primary Education	N/A	2,938	0
Kanyamukale Primary School		Conditional Grant to Primary Education	N/A	4,627	0
Rwimi Primary School		Conditional Grant to Primary Education	N/A	5,224	0
LG Function: Secondary Education				110,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				110,000	0
LCII: whole sub county				110,000	0
Item: 321419 Conditional transfers to Secondary Schools					
Rwimi Secondary School		Conditional Grant to Secondary Education	N/A	110,000	0
Sector: Health				2,691	0
LG Function: Primary Healthcare				2,691	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,691	0
LCII: whole sub county				2,691	0
Item: 263313 Conditional transfers for PHC- Non wage					
Rwimi HC III		Conditional Grant to PHC- Non wage	N/A	2,691	0
Sector: Water and Environment				31,000	30,000
LG Function: Rural Water Supply and Sanitation				31,000	30,000
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				31,000	30,000
LCII: whole sub county				31,000	30,000
Item: 312104 Other Structures					
Extension of Yerya GFS from Mirambi to Kyakatabazi and Kitusi-Kagoro	Mirambi, Kyakatabazi, Kitusi, Kagoro	Conditional transfer for Rural Water	Completed	31,000	30,000
(C/F from last year)					

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukuuku Sub county		<i>LCIV: Burahya County</i>		130,243	0
Sector: Works and Transport				18,000	0
LG Function: District, Urban and Community Access Roads				18,000	0
<i>Capital Purchases</i>					
Output: Bridge Construction				18,000	0
LCII: Kazingo Parish				18,000	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of Lyesukuna pedestrian crossing		LGMSD (Former LGDP)	N/A	18,000	0
Sector: Education				80,608	0
LG Function: Pre-Primary and Primary Education				40,608	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,608	0
LCII: Karago Parish				3,624	0
Item: 263311 Conditional transfers for Primary Education					
Bagaaya Primary School		Conditional Grant to Primary Education	N/A	3,624	0
LCII: Kazingo Parish				31,384	0
Item: 263311 Conditional transfers for Primary Education					
Kazingo Primary School		Conditional Grant to Primary Education	N/A	17,347	0
Kazingo SDA Primary School		Conditional Grant to Primary Education	N/A	14,037	0
LCII: Kiguma Parish				5,600	0
Item: 263311 Conditional transfers for Primary Education					
Kiguma Primary School		Conditional Grant to Primary Education	N/A	5,600	0
LG Function: Secondary Education				40,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,000	0
LCII: Kazingo Parish				40,000	0
Item: 321419 Conditional transfers to Secondary Schools					
Toro Peas High School		Conditional Grant to Secondary Education	N/A	40,000	0
Sector: Health				31,635	0
LG Function: Primary Healthcare				31,635	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,635	0
LCII: Kazingo Parish				29,668	0
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukuuku Sub county		<i>LCIV: Burahya County</i>		130,243	0
Bukuuku HCIV		Conditional Grant to PHC- Non wage	N/A	29,668	0
LCII: Kiguma Parish				1,966	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kiguma HCII		Conditional Grant to PHC- Non wage	N/A	1,966	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoro Sub county		<i>LCIV: Burahya County</i>		183,993	0
Sector: Works and Transport				55,114	0
LG Function: District, Urban and Community Access Roads				55,114	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				55,114	0
LCII: Busoro Parish				25,114	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Kirere Kabegira feeder roads		Other Transfers from Central Government	N/A	20,000	0
Re decking of Rwakaberege bridge		Other Transfers from Central Government	N/A	5,114	0
LCII: Rwengaju Parish				30,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Katoma Bwabya Kyembogo feeder roads		Other Transfers from Central Government	N/A	30,000	0
Sector: Education				82,358	0
LG Function: Pre-Primary and Primary Education				59,189	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,207	0
LCII: Busoro Parish				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Mpumbu P/S		LGMSD (Former LGDP)	N/A	13,000	0
LCII: Rwengaju Parish				15,207	0
Item: 231001 Non Residential buildings (Depreciation)					
Bwabya p/s		Conditional Grant to SFG	N/A	5,207	0
Infilling of Mpumbu primary school		LGMSD (Former LGDP)	N/A	10,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,982	0
LCII: Kaswa Parish				14,914	0
Item: 263311 Conditional transfers for Primary Education					
Kiamara Primary School		Conditional Grant to Primary Education	N/A	14,914	0
LCII: Busoro Parish				3,519	0
Item: 263311 Conditional transfers for Primary Education					

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoro Sub county		<i>LCIV: Burahya County</i>		183,993	0
Hope Primary School		Conditional Grant to Primary Education	N/A	3,519	0
LCII: Ibaale Parish				4,749	0
Item: 263311 Conditional transfers for Primary Education					
Haibaale Primary School		Conditional Grant to Primary Education	N/A	4,749	0
LCII: Rwengaju Parish				7,800	0
Item: 263311 Conditional transfers for Primary Education					
Bwabya Primary School		Conditional Grant to Primary Education	N/A	2,000	0
Mpumbu Primary School		Conditional Grant to Primary Education	N/A	5,800	0
LG Function: Secondary Education				23,169	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,169	0
LCII: Ibaale Parish				23,169	0
Item: 321419 Conditional transfers to Secondary Schools					
Ibaale Secondary School		Conditional Grant to Secondary Education	N/A	23,169	0
Sector: Health				46,520	0
LG Function: Primary Healthcare				46,520	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				36,481	0
LCII: Kaswa Parish				9,025	0
Item: 263318 Conditional transfers for NGO Hospitals					
Mpanga Tea Growers		Conditional Grant to NGO Hospitals	N/A	9,025	0
LCII: Busoro Parish				13,728	0
Item: 263318 Conditional transfers for NGO Hospitals					
Toro Kahuna		Conditional Grant to NGO Hospitals	N/A	13,728	0
LCII: Ibaale Parish				13,728	0
Item: 263318 Conditional transfers for NGO Hospitals					
Kiko HCII		Conditional Grant to NGO Hospitals	N/A	13,728	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,039	0
LCII: Kaswa Parish				2,691	0
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoro Sub county		<i>LCIV: Burahya County</i>		183,993	0
Kaswa HC III		Conditional Grant to PHC- Non wage	N/A	2,691	0
LCII: Busoro Parish				2,691	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kibaate HCII		Conditional Grant to PHC - development	N/A	2,691	0
LCII: Ibaale Parish				1,966	0
Item: 263313 Conditional transfers for PHC- Non wage					
Ibaale HC II		Conditional Grant to PHC- Non wage	N/A	1,966	0
LCII: Rwengaju Parish				2,691	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kidubuli HC III		Conditional Grant to PHC- Non wage	N/A	2,691	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hakibaale Sub county		<i>LCIV: Burahya County</i>		516,330	322,323
Sector: Works and Transport				10,000	0
LG Function: District, Urban and Community Access Roads				10,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				10,000	0
LCII: Kahangi				10,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Kisongi Munobwa feeder roads		Other Transfers from Central Government	N/A	10,000	0
Sector: Education				410,961	322,323
LG Function: Pre-Primary and Primary Education				260,961	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,916	0
LCII: Kahangi				6,916	0
Item: 231001 Non Residential buildings (Depreciation)					
Masongora p/s		Conditional Grant to SFG	N/A	6,916	0
Output: Teacher house construction and rehabilitation				203,321	0
LCII: Kabende				200,000	0
Item: 231002 Residential buildings (Depreciation)					
Masongora Primary school construction as presidential pledge		Conditional Grant to SFG	N/A	200,000	0
LCII: Kituule				3,321	0
Item: 231002 Residential buildings (Depreciation)					
Muhangi P/S	Muhangi primary school	Conditional Grant to SFG	N/A	3,321	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,725	0
LCII: Kabende				7,104	0
Item: 263311 Conditional transfers for Primary Education					
Kabende Primary School		Conditional Grant to Primary Education	N/A	7,104	0
LCII: Kahangi				9,000	0
Item: 263311 Conditional transfers for Primary Education					
Komyamperre Primary School		Conditional Grant to Primary Education	N/A	9,000	0
LCII: Kibasi				9,621	0
Item: 263311 Conditional transfers for Primary Education					
Bunyonyi Primary School		Conditional Grant to Primary Education	N/A	3,000	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hakibaale Sub county		<i>LCIV: Burahya County</i>		516,330	322,323
Kyairumba Primary School		Conditional Grant to Primary Education	N/A	6,621	0
LCII: Kiburara Item: 263311 Conditional transfers for Primary Education				18,000	0
Kiburara Primary School		Conditional Grant to Primary Education	N/A	18,000	0
LCII: Kituule Item: 263311 Conditional transfers for Primary Education				7,000	0
Muhangi Primary School		Conditional Grant to Primary Education	N/A	7,000	0
LG Function: Secondary Education				150,000	322,323
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				150,000	322,323
LCII: Kibasi Item: 321419 Conditional transfers to Secondary Schools				120,000	0
Rusekere Senior Secondary School		Conditional Grant to Secondary Education	N/A	120,000	0
LCII: Kiburara Item: 321419 Conditional transfers to Secondary Schools				30,000	322,323
Mother care secondary school		Conditional Grant to Secondary Education	N/A	30,000	322,323
Sector: Health				40,368	0
LG Function: Primary Healthcare				40,368	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				31,778	0
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	0
Community HCII		Conditional Grant to NGO Hospitals	N/A	9,025	0
			(Release to NGO hospst)		
LCII: Kiburara Item: 263318 Conditional transfers for NGO Hospitals				9,025	0
Kiamara HCII		Conditional Grant to NGO Hospitals	N/A	9,025	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,590	0
LCII: Kabende				2,691	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hakibaale Sub county		<i>LCIV: Burahya County</i>		516,330	322,323
Item: 263313 Conditional transfers for PHC- Non wage					
Kabende Hc III		Conditional Grant to PHC- Non wage	N/A	2,691	0
LCII: Kahangi				1,966	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kahangi HC II		Conditional Grant to PHC- Non wage	N/A	1,966	0
LCII: Kibasi				1,966	0
Item: 263313 Conditional transfers for PHC- Non wage					
Nsorro		Conditional Grant to PHC- Non wage	N/A	1,966	0
LCII: Kituule				1,966	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kitule HC II		Conditional Grant to PHC- Non wage	N/A	1,966	0
Sector: Water and Environment				55,000	0
LG Function: Rural Water Supply and Sanitation				55,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				15,000	0
LCII: Kabende				15,000	0
Item: 312104 Other Structures					
Construction of four shallow wells	Mukihara, Mohoire, Kasesenge	Conditional transfer for Rural Water	N/A	15,000	0
Output: Construction of piped water supply system				40,000	0
LCII: Kibasi				40,000	0
Item: 312104 Other Structures					
Extension of piped water along Kijura road	Bishop Balya parish	Conditional transfer for Rural Water	N/A	40,000	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: karago Town council		<i>LCIV: Burahya County</i>		95,197	0
Sector: Education				90,197	0
LG Function: Pre-Primary and Primary Education				30,197	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,197	0
LCII: whole town council				30,197	0
Item: 263311 Conditional transfers for Primary Education					
Canon Apolo Demonstration Primary School		Conditional Grant to Primary Education	N/A	5,705	0
Kitarasa Primary School		Conditional Grant to Primary Education	N/A	14,500	0
Bukuuku Primary School		Conditional Grant to Primary Education	N/A	5,544	0
Nyakasura Junior Primary School		Conditional Grant to Primary Education	N/A	4,448	0
LG Function: Secondary Education				60,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				60,000	0
LCII: whole town council				60,000	0
Item: 321419 Conditional transfers to Secondary Schools					
Bukuuku Community Secondary School		Conditional Grant to Secondary Education	N/A	60,000	0
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	0
LCII: Not Specified				5,000	0
Item: 312104 Other Structures					
Construction of a hand-dug shallow well	Njenga	Conditional transfer for Rural Water	N/A	5,000	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karambi Sub county		<i>LCIV: Burahya County</i>		260,458	0
Sector: Works and Transport				40,000	0
LG Function: District, Urban and Community Access Roads				40,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				40,000	0
LCII: Butebe Parish				15,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Butebe Karambi feeder roads		Other Transfers from Central Government	N/A	10,000	0
Mechanised routine maintenance of Geme Katojo feeder roads		Other Transfers from Central Government	N/A	5,000	0
LCII: Rubingo Parish				25,000	0
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	0
Sector: Education				192,932	0
LG Function: Pre-Primary and Primary Education				42,932	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				13,735	0
LCII: Karambi				13,735	0
Item: 231001 Non Residential buildings (Depreciation)					
Karambi P.S		LGMSD (Former LGDP)	N/A	13,735	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,197	0
LCII: Butebe Parish				11,717	0
Item: 263311 Conditional transfers for Primary Education					
Butebe Primary School		Conditional Grant to Primary Education	N/A	5,517	0
Mountains of the Moon Army Primary School		Conditional Grant to Primary Education	N/A	6,200	0
LCII: Gweri Parish				3,448	0
Item: 263311 Conditional transfers for Primary Education					
Gweri Primary School		Conditional Grant to Primary Education	N/A	3,448	0
LCII: Karambi				10,832	0
Item: 263311 Conditional transfers for Primary Education					

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karambi Sub county		<i>LCIV: Burahya County</i>		260,458	0
Burungu Primary School		Conditional Grant to Primary Education	N/A	5,299	0
Karambi Primary School		Conditional Grant to Primary Education	N/A	5,533	0
LCII: Rubingo Parish Item: 263311 Conditional transfers for Primary Education				3,200	0
Mukumbwe Primary School		Conditional Grant to Primary Education	N/A	3,200	0
LG Function: Secondary Education				150,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				150,000	0
LCII: Butebe Parish Item: 321419 Conditional transfers to Secondary Schools				150,000	0
Kahinju Secondary School		Conditional Grant to Secondary Education	N/A	150,000	0
Sector: Health				13,682	0
LG Function: Primary Healthcare				13,682	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,025	0
LCII: Karambi Item: 263318 Conditional transfers for NGO Hospitals				9,025	0
Kihembo		Conditional Grant to NGO Hospitals	N/A	9,025	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,657	0
LCII: Karambi Item: 263313 Conditional transfers for PHC- Non wage				2,691	0
Karambi HC III		Conditional Grant to PHC- Non wage	N/A	2,691	0
LCII: Rubingo Parish Item: 263313 Conditional transfers for PHC- Non wage				1,966	0
Rubingo HC II		Conditional Grant to PHC- Non wage	N/A	1,966	0
Sector: Water and Environment				13,844	0
LG Function: Rural Water Supply and Sanitation				13,844	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				13,844	0
LCII: Butebe Parish Item: 312104 Other Structures				13,844	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karambi Sub county		<i>LCIV: Burahya County</i>		260,458	0
Completion of piped water from Mbuzi to Mukonamura	Mukanamura	Conditional transfer for Rural Water	N/A	13,844	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karangura Sub County		<i>LCIV: Burahya County</i>		260,784	0
Sector: Education				229,784	0
LG Function: Pre-Primary and Primary Education				29,784	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,784	0
LCII: At sub county level				4,093	0
Item: 263311 Conditional transfers for Primary Education					
Kamabaale Primary school		Conditional Grant to Primary Education	N/A	4,093	0
LCII: Kibwa				16,916	0
Item: 263311 Conditional transfers for Primary Education					
Kibyo Hill Primary School		Conditional Grant to Primary Education	N/A	12,316	0
Mahyoro Primary School		Conditional Grant to Primary Education	N/A	4,600	0
LCII: Nyakitokoli				8,775	0
Item: 263311 Conditional transfers for Primary Education					
Mt. Gessi Primary school		Conditional Grant to Primary Education	N/A	3,391	0
Nyakitokoli Primary School		Conditional Grant to Primary Education	N/A	3,384	0
Nyarukamba Primary school		Conditional Grant to Primary Education	N/A	2,000	0
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	0
LG Function: Primary Healthcare				3,000	0
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				3,000	0
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

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karangura Sub County		<i>LCIV: Burahya County</i>		260,784	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	N/A	28,000	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasenda Sub county		<i>LCIV: Burahya County</i>		105,888	16,294
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 Maintenance (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
			(Routine metaince)		
Sector: Education				83,197	0
LG Function: Pre-Primary and Primary Education				43,197	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,411	0
LCII: Kasenda				3,411	0
Item: 231001 Non Residential buildings (Depreciation)					
Iruhura p/s		Conditional Grant to SFG	N/A	3,411	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,786	0
LCII: At sub county level				5,396	0
Item: 263311 Conditional transfers for Primary Education					
Rwankenzi Primary school		Conditional Grant to Primary Education	N/A	5,396	0
LCII: Isunga				15,020	0
Item: 263311 Conditional transfers for Primary Education					
Kyantambara Primary School		Conditional Grant to Primary Education	N/A	4,875	0
Pere - Achte Primary School		Conditional Grant to Primary Education	N/A	5,086	0
Iruhuura Primary School		Conditional Grant to Primary Education	N/A	5,059	0
LCII: Kasenda				11,784	0
Item: 263311 Conditional transfers for Primary Education					
Mbuga Primary School		Conditional Grant to Primary Education	N/A	6,029	0
Kasenda Primary School		Conditional Grant to Primary Education	N/A	5,755	0
LCII: Nyabweya				7,586	0
Item: 263311 Conditional transfers for Primary Education					

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasenda Sub county		<i>LCIV: Burahya County</i>		105,888	16,294
Rwenkuba Primary School		Conditional Grant to Primary Education	N/A	2,177	0
Nyabweya Primary School		Conditional Grant to Primary Education	N/A	5,409	0
LG Function: Secondary Education				40,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,000	0
LCII: Isunga				40,000	0
Item: 321419 Conditional transfers to Secondary Schools					
Pere Achte Secondary School		Conditional Grant to Secondary Education	N/A	40,000	0
Sector: Health				2,691	0
LG Function: Primary Healthcare				2,691	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,691	0
LCII: Kasenda				2,691	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kasenda HC III		Conditional Grant to PHC- Non wage	N/A	2,691	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicwamba Sub county		<i>LCIV: Burahya County</i>		474,544	40,000
Sector: Works and Transport				40,000	0
LG Function: District, Urban and Community Access Roads				40,000	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				20,000	0
LCII: Not Specified				20,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of Kisomoro SC CAIP roads		Not Specified	N/A	20,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				20,000	0
LCII: Nyantabooma				20,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Kichwamba Kiburara feeder roads		Other Transfers from Central Government	N/A	20,000	0
Sector: Education				396,163	40,000
LG Function: Pre-Primary and Primary Education				321,162	40,000
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				260,562	40,000
LCII: Bwanika				78,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Bwanika p/s		Conditional Grant to SFG	N/A	78,000	0
LCII: Kihondo				9,132	0
Item: 231001 Non Residential buildings (Depreciation)					
Busaiga p/s		Conditional Grant to SFG	N/A	9,132	0
LCII: Nyantabooma				173,430	40,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Busaiga primary school as a presidential pledge		Conditional Grant to SFG	Being Procured	173,430	40,000
			(Window level)		
Output: Teacher house construction and rehabilitation				19,537	0
LCII: Bwanika				19,537	0
Item: 231002 Residential buildings (Depreciation)					
Nyamisingiri	Nyamisingiri primary school	Conditional Grant to SFG	N/A	19,537	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,063	0
LCII: Bwanika				14,374	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicwamba Sub county		<i>LCIV: Burahya County</i>		474,544	40,000
Item: 263311 Conditional transfers for Primary Education					
Bwanika Primary School		Conditional Grant to Primary Education	N/A	3,675	0
Nyamisingiri Primary School		Conditional Grant to Primary Education	N/A	4,900	0
Buhara Primary School		Conditional Grant to Primary Education	N/A	1,000	0
Busaiga Primary School		Conditional Grant to Primary Education	N/A	4,799	0
LCII: Kihondo				16,676	0
Item: 263311 Conditional transfers for Primary Education					
Kinyabuhara Primary School		Conditional Grant to Primary Education	N/A	6,114	0
Kicwamba Primary School		Conditional Grant to Primary Education	N/A	10,562	0
LCII: Nyantabooma				10,013	0
Item: 263311 Conditional transfers for Primary Education					
Harugongo Primary School		Conditional Grant to Primary Education	N/A	4,013	0
Mpinga Primary School		Conditional Grant to Primary Education	N/A	6,000	0
LG Function: Secondary Education				75,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,000	0
LCII: At sub county level				40,000	0
Item: 321419 Conditional transfers to Secondary Schools					
Samling Kichwamba Peas High School		Conditional Grant to Secondary Education	N/A	40,000	0
LCII: Kihondo				35,000	0
Item: 321419 Conditional transfers to Secondary Schools					
Moons Vocational Secondary School		Conditional Grant to Secondary Education	N/A	35,000	0
Sector: Health				33,382	0
LG Function: Primary Healthcare				33,382	0
<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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicwamba Sub county		<i>LCIV: Burahya County</i>		474,544	40,000
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	0
LCII: Kihondo				2,691	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kicwamba HC III		Conditional Grant to PHC- Non wage	N/A	2,691	0
LCII: Nyantabooma				2,691	0
Item: 263313 Conditional transfers for PHC- Non wage					
Nyantabooma HC III		Conditional Grant to PHC- Non wage	N/A	2,691	0
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	0
LCII: Nyantabooma				5,000	0
Item: 312104 Other Structures					
Construction of two shallow wells	Kyakaigo	Conditional transfer for Rural Water	N/A	5,000	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kijura Town Council		<i>LCIV: Burahya County</i>		35,800	0
Sector: Education				33,109	0
LG Function: Pre-Primary and Primary Education				13,109	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,109	0
LCII: Kahuna ward				5,415	0
Item: 263311 Conditional transfers for Primary Education					
Kahuna Primary School		Conditional Grant to Primary Education	N/A	5,415	0
LCII: Kijura				7,694	0
Item: 263311 Conditional transfers for Primary Education					
Kyaitamba Primary School		Conditional Grant to Primary Education	N/A	7,694	0
LG Function: Secondary Education				20,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				20,000	0
LCII: whole town council				20,000	0
Item: 321419 Conditional transfers to Secondary Schools					
Kigarama Talents High School		Conditional Grant to Secondary Education	N/A	20,000	0
Sector: Health				2,691	0
LG Function: Primary Healthcare				2,691	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,691	0
LCII: Kijura				2,691	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kijura HC III		Conditional Grant to PHC- Non wage	N/A	2,691	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiko Town Council		<i>LCIV: Burahya County</i>		19,168	0
<i>Sector: Education</i>				<i>19,168</i>	<i>0</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,168</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,168	0
LCII: whole town council				19,168	0
Item: 263311 Conditional transfers for Primary Education					
Kasiisi Primary School		Conditional Grant to Primary Education	N/A	5,100	0
Kiko Primary School		Conditional Grant to Primary Education	N/A	3,872	0
Kigarama Boys Primary School		Conditional Grant to Primary Education	N/A	5,803	0
Kyanyawara Primary School		Conditional Grant to Primary Education	N/A	4,393	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugusu Sub county		<i>LCIV: Burahya County</i>		308,004	0
Sector: Works and Transport				104,530	0
LG Function: District, Urban and Community Access Roads				104,530	0
<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 Maintenance (URF)				44,500	0
LCII: Kiboha				15,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Kasusu Mugusu feeder roads		Other Transfers from Central Government	N/A	15,000	0
LCII: Kiraaro				14,500	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Mugusu Kinyankende feeder roads		Other Transfers from Central Government	N/A	14,500	0
LCII: Not Specified				15,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanised routine maintenance of Kaboyo Kyezi Kazingo feeder roads		Other Transfers from Central Government	N/A	15,000	0
Sector: Education				145,062	0
LG Function: Pre-Primary and Primary Education				53,927	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,060	0
LCII: Nyabuswa				9,060	0
Item: 231001 Non Residential buildings (Depreciation)					
Infilling of Kinyankende Primary school		LGMSD (Former LGDP)	N/A	9,060	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,867	0
LCII: Burungu				12,215	0
Item: 263311 Conditional transfers for Primary Education					
Kaboyo Primary school		Conditional Grant to Primary Education	N/A	6,485	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugusu Sub county		<i>LCIV: Burahya County</i>		308,004	0
Mugusu Primary		Conditional Grant to Primary Education	N/A	5,730	0
LCII: Kiboha				18,074	0
Item: 263311 Conditional transfers for Primary Education					
Nyansozi Primary School		Conditional Grant to Primary Education	N/A	5,343	0
Kiboha Primary School		Conditional Grant to Primary Education	N/A	12,731	0
LCII: Kiraaro				6,300	0
Item: 263311 Conditional transfers for Primary Education					
Magunga Primary School		Conditional Grant to Primary Education	N/A	6,300	0
LCII: Nyabuswa				8,278	0
Item: 263311 Conditional transfers for Primary Education					
Kinyankende Primary School		Conditional Grant to Primary Education	N/A	8,278	0
LG Function: Secondary Education				91,135	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				91,135	0
LCII: Kiboha				91,135	0
Item: 321419 Conditional transfers to Secondary Schools					
Kaboyo Secondary School		Conditional Grant to Secondary Education	N/A	91,135	0
Sector: Health				5,382	0
LG Function: Primary Healthcare				5,382	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,382	0
LCII: Burungu				2,691	0
Item: 263313 Conditional transfers for PHC- Non wage					
Mugusu HC III		Conditional Grant to PHC- Non wage	N/A	2,691	0
LCII: Nyabuswa				2,691	0
Item: 263313 Conditional transfers for PHC- Non wage					
Nyabuswa HC III		Conditional Grant to PHC- Non wage	N/A	2,691	0
Sector: Water and Environment				53,030	0
LG Function: Rural Water Supply and Sanitation				53,030	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				53,030	0
LCII: Kiboha				22,030	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugusu Sub county		<i>LCIV: Burahya County</i>		308,004	0
Item: 312104 Other Structures					
Completion of Mugusu GFS to Iboroga	Iboroga	Conditional transfer for Rural Water	N/A	5,911	0
Completion of Mugusu GFS to Busokwa	Busokwa	Conditional transfer for Rural Water	N/A	16,119	0
LCII: Kiraaro				31,000	0
Item: 312104 Other Structures					
Construction of reservoir tank at Kiraro hill		Conditional transfer for Rural Water	N/A	31,000	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Burahya County</i>		14,006	0
<i>Sector: Education</i>				<i>14,006</i>	<i>0</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,006</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				14,006	0
LCII: Not Specified				14,006	0
Item: 231001 Non Residential buildings (Depreciation)					
Kazingo SDA		Conditional Grant to SFG	N/A	14,006	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruteete Sub county		<i>LCIV: Burahya County</i>		249,417	25,162
Sector: Works and Transport				50,000	0
LG Function: District, Urban and Community Access Roads				50,000	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				25,000	0
LCII: Not Specified				25,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of Ruteete SC CAIP roads		Other Transfers from Central Government	N/A	25,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				25,000	0
LCII: Kyamukoka				25,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Redecking Mahoma Bridge on Kasusu Kimuhonde road		Other Transfers from Central Government	N/A	25,000	0
Sector: Education				98,169	0
LG Function: Pre-Primary and Primary Education				13,169	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,169	0
LCII: Kyamukoka				6,000	0
Item: 263311 Conditional transfers for Primary Education					
Mituuli Primary School		Conditional Grant to Primary Education	N/A	5,000	0
St. Kizito Primary School		Conditional Grant to Primary Education	N/A	1,000	0
LCII: Rurama				3,169	0
Item: 263311 Conditional transfers for Primary Education					
Rweteera Primary School		Conditional Grant to Primary Education	N/A	3,169	0
LCII: Rutoma				4,000	0
Item: 263311 Conditional transfers for Primary Education					
Rutooma B Primary School		Conditional Grant to Primary Education	N/A	4,000	0
LG Function: Secondary Education				85,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,000	0
LCII: Kyamukoka				85,000	0
Item: 321419 Conditional transfers to Secondary Schools					
Ruteete Senior Secondary School		Conditional Grant to Secondary Education	N/A	85,000	0
Sector: Health				13,682	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruteete Sub county		<i>LCIV: Burahya County</i>		249,417	25,162
<i>LG Function: Primary Healthcare</i>				<i>13,682</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,025	0
LCII: Rwaihamba				9,025	0
Item: 263318 Conditional transfers for NGO Hospitals					
Nkuruba HCIII		Conditional Grant to NGO Hospitals	N/A	9,025	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,657	0
LCII: Kyamukoka				2,691	0
Item: 263313 Conditional transfers for PHC- Non wage					
Rutete HC III		Conditional Grant to PHC- Non wage	N/A	2,691	0
LCII: Rurama				1,966	0
Item: 263313 Conditional transfers for PHC- Non wage					
Rurama		Conditional Grant to PHC- Non wage	N/A	1,966	0
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	N/A	40,440	0
LCII: Rurama				47,126	25,162
Item: 312104 Other Structures					
Construction of Pump House and Pumping Mains at Rwetera water project	Rwetera	LGMSD (Former LGDP)	Completed	28,182	25,162
			(C/F from last year)		
Construction of Rwetera Piped Water-phase ii		Conditional transfer for Rural Water	N/A	18,944	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: District level		<i>LCIV: Fort Portal Municipality</i>		95,455	18,588
<i>Sector: Works and Transport</i>				95,455	18,588
<i>LG Function: District, Urban and Community Access Roads</i>				95,455	18,588
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				95,455	18,588
LCII: head quarter				95,455	18,588
Item: 231005 Machinery and equipment					
Road equipment maintenance	Fort Portal Municipality HQ	Other Transfers from Central Government	N/A	95,455	18,588

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		<i>LCIV: Fort Portal Municipality</i>		789,464	101,080
Sector: Works and Transport				182,068	0
LG Function: District, Urban and Community Access Roads				25,068	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				25,068	0
LCII: Nyakagongo ward				25,068	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Office operation Expenses for 4.5%		Other Transfers from Central Government	N/A	25,068	0
LG Function: District Engineering Services				157,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				150,000	0
LCII: Nyakagongo ward				150,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of subcounty head quarters		District Unconditional Grant - Non Wage	N/A	150,000	0
Output: Construction of public Buildings				7,000	0
LCII: Kitumba ward				7,000	0
Item: 314202 Work in progress					
repair of kitumba HQ		District Unconditional Grant - Non Wage	N/A	7,000	0
Sector: Education				131,819	20,080
LG Function: Pre-Primary and Primary Education				131,819	20,080
<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					
supervisionof 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	20,080
LCII: Kitumba ward				78,565	20,080
Item: 231006 Furniture and fittings (Depreciation)					
Desks to be distributed to schools.	Desks will be supplied to selected schools	LGMSD (Former LGDP)	N/A	45,965	0
Desks to schools(carried forward)		Conditional Grant to SFG	Completed	20,800	20,080
(Deskd distributed)					

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		<i>LCIV: Fort Portal Municipality</i>		789,464	101,080
Desks to schools		Conditional Grant to SFG	N/A	11,800	0
Sector: Water and Environment				62,000	0
LG Function: Rural Water Supply and Sanitation				62,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				42,000	0
LCII: Kitumba ward				42,000	0
Item: 312104 Other Structures					
Construction of underground rain water harvesting tanks in 10 primary schools inclusive of accessories	Specific schools to be selected by DEC	Donor Funding	N/A	42,000	0
Output: Shallow well construction				20,000	0
LCII: Kitumba ward				20,000	0
Item: 312104 Other Structures					
Payment of shallow wells for 2014-15	As constructed by Kahora Technical Services	Conditional transfer for Rural Water	N/A	20,000	0
Sector: Social Development				30,000	0
LG Function: Community Mobilisation and Empowerment				30,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				30,000	0
LCII: Kitumba ward				30,000	0
Item: 321440 Other grants					
Groups at Subcounty level	CDD to groups at sub county level	LGMSD (Former LGDP)	N/A	30,000	0
Sector: Public Sector Management				372,977	81,000
LG Function: District and Urban Administration				369,977	81,000
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				20,000	0
LCII: Kitumba ward				20,000	0
Item: 231004 Transport equipment					
vehicle	district head quarter	District Unconditional Grant - Non Wage	N/A	20,000	0
Output: Other Capital				349,977	81,000
LCII: Kitumba ward				349,977	81,000
Item: 314201 Materials and supplies					
Groups supported under LRDP and LLG workplans funded.		Conditional Grant to LRDP	N/A	349,977	81,000
				(40 groups under LRDP)	
LG Function: Local Government Planning Services				3,000	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		<i>LCIV: Fort Portal Municipality</i>		789,464	101,080
<i>Capital Purchases</i>					
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	0
LG Function: Financial Management and Accountability(LG)				10,600	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				10,600	0
LCII: Kitumba ward				10,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Office Furniture for CFO,SFOand SA	district Headquarter	Locally Raised Revenues	N/A	3,000	0
Purchase of Curtains	District Head Quarter	Locally Raised Revenues	N/A	2,600	0
purchase of Safe		District Unconditional Grant - Non Wage	N/A	5,000	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: South Division		<i>LCIV: Fort Portal Municipality</i>		531,074	0
Sector: Health				531,074	0
LG Function: Primary Healthcare				531,074	0
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				200,000	0
LCII: Bazar ward				200,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Face lift of Kabarole Hospital	face lift of kabarole hospital	Conditional Grant to District Hospitals	N/A	200,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				331,074	0
LCII: Bazar ward				331,074	0
Item: 263318 Conditional transfers for NGO Hospitals					
Virika school Of Nursing		Conditional Grant to NGO Hospitals	N/A	37,003	0
Virika Hospital		Conditional Grant to NGO Hospitals	N/A	199,702	0
Kabarole Hospital		Conditional Grant to NGO Hospitals	N/A	85,344	0
Lillah Clinic		Conditional Grant to NGO Hospitals	N/A	9,025	0

Vote: 513 Kabarole District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort Portal Municipality</i>		80,869	0
Sector: Health				55,569	0
LG Function: Primary Healthcare				55,569	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				55,569	0
LCII: Nyabukara ward				55,569	0
Item: 263313 Conditional transfers for PHC- Non wage					
DHO's Office		Conditional Grant to PHC- Non wage	N/A	55,569	0
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 Equipping 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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		207,473	10,000
Sector: Works and Transport				205,773	10,000
LG Function: District, Urban and Community Access Roads				205,773	10,000
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				205,773	10,000
LCII: Not Specified				205,773	10,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Feeder road maintenance by manual routine by gang		Other Transfers from Central Government	N/A	188,773	10,000
			(Routine metaince)		
Procurement of reinforced concrete culvert		Other Transfers from Central Government	N/A	17,000	0
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 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 513 Kabarole District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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