### 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)

## 2015/16 Quarter 1

### **Summary: Overview of Revenues and Expenditures**

#### **Overall Revenue Performance**

	Cumulative Receipts	S	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% 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**

	Cumulative Releases	Cumulative Releases and Expenditure				
UShs 000's	Approved Budget	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	<i>3,948,342</i>	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 UNCEF 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.

## 2015/16 Quarter 1

#### **Summary: Overview of Revenues and Expenditures**

An under performance in other central government transfers was as a result of CAIIP 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.

# 2015/16 Quarter 1

### **Summary: Cummulative Revenue Performance**

	Cumulative Receipts		Performance
	Approved Budget	Cumulative	%
UShs 000's		Receipts	Budget Received
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	<u>6,856</u>	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%

# 2015/16 Quarter 1

#### **Summary: Cummulative Revenue Performance**

	<b>Cumulative Receipts</b>		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% 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%
Beligium Techinical Cooperation	300,000	0	0%
Unicef	500,000	285,000	57%
Total Revenues	32,644,266	<u>6,886,718</u>	21%

#### (i) Cummulative Performance for Locally Raised Revenues

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

#### (ii) Cummulative Performance for Central Government Transfers

The district 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) Cummulative 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

### 2015/16 Quarter 1

#### Summary: Department Performance and Plans by Workplan

#### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Cotal Revenues	2,021,985	683,154	34%	505,496	683,154	135%
3: Overall Workplan Expenditures: Recurrent Expenditure	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%
Development Expenditure	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	
otal Expenditure	2,021,985	652,247	32%	512,652	652,247	127%
C: Unspent Balances:						
enspenn Butances.		17,657	1%			
Recurrent Balances		17,057				
1		13,250	3%			
Recurrent Balances						
Recurrent Balances Development Balances		13,250	3%			

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

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

# 2015/16 Quarter 1

#### Workplan 1a: Administration

Function, Indicator	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 (UShs '000)	2,021,985	652,247
Cost of Workplan (UShs '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.

## 2015/16 Quarter 1

#### Workplan 2: Finance

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	0					
Recurrent Revenues	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%
Development Revenues	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%
Recurrent Expenditure	637,701	107,301	17%	159,425	107,301	67%
B: Overall Workplan Expenditures:						
Wage	308,480	77,120	25%	77,120	77,120	100%
Non Wage	329,221	30,181	9%	82,305	30,181	37%
Development Expenditure	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:						
Recurrent Balances		4,321	1%			
Development Balances		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 wa based in planning unit as a result finance department received no allocation. Locally raised revenue alloaction was also not 100% due to poor revenue collection. Subcounties never reported spending any money in finace and that is the reason multisectoral tranfers is zero.

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

The balsnee of 4.8 Million on account was meant to facilitate revenue enhancement worshop in the last week of the month which was postponded to second week of october due to immunisation campaign

#### (ii) Highlights of Physical Performance

Function, Indicator     Approved Budget and Planned outputs     Cumulative Expenditure and Performance

Function: 1481 Financial Management and Accountability(LG)

# 2015/16 Quarter 1

#### Workplan 2: Finance

Function, Indicator	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 (UShs '000) Cost of Workplan (UShs '000):	648,301 <b>648,301</b>	<i>107,301</i> 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 wasproduced in the IFMS format and coppies of approved budgets produced. Prompt payment of goods and services, procured printed stationery for subcounties.

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#### Workplan 3: Statutory Bodies

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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 Ex	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%
Fotal Revenues	3,545,393	117,571	3%	886,348	117,571	13%
B: Overall Workplan Expenditures: Recurrent Expenditure	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%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	3,545,393	56,572	2%	886,348	56,572	6%
C: Unspent Balances:						
Recurrent Balances		60,999	2%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				

Most of the expected funds were received; shortfalls were in councilors allowance and gratuity from central government but we know as a practice most of this money will come 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 gratituity 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 gratituity

#### 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 1382 Local Statutory Bodies

# 2015/16 Quarter 1

### Workplan 3: Statutory Bodies

Function, Indicator	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 (UShs '000) Cost of Workplan (UShs '000):	3,545,393 <b>3,545,393</b>	56,572 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.

## 2015/16 Quarter 1

### Workplan 4: Production and Marketing

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Recurrent Expenditure	954,737	69,339	7%	238,684	69,339	29%
B: Overall Workplan Expenditures:						
Wage	855,359	56,167	7%	213,840	56,167	26%
Non Wage	99,378	13,172	13%	24,845	13,172	53%
Development Expenditure	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:						
Recurrent Balances		7,358	1%			
Development Balances		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

Function, Indicator	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

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### Workplan 4: Production and Marketing

Function, Indicator	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 construsted 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 reahabilitated (PRDP)	2	0
Function Cost (UShs '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 desserminated	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 meanstremed 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 opportunites 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
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	8,367 <b>1,029,945</b>	1,270 69,339

Mobilisation of communities in rwengaju model village to embracethe world Food day, Fish cage was procured and put on Lake Mwamba, liquid nitrogen was procured for preservatio of semen at Booma poultry was vaccinated in seven lower local governments, Sixcoperatives were supevised in six lower local governments

# 2015/16 Quarter 1

#### Workplan 5: Health

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	5,337,766	946,862	18%	1,334,441	946,862	71%
B: Overall Workplan Expenditures: Recurrent Expenditure	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%
Development Expenditure	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%
Fotal Expenditure	5,337,766	884,108	17%	1,334,441	884,108	66%
C: Unspent Balances:						
Recurrent Balances		225	0%			
Development Balances		62,528	8%			
Domestic Development		62,528	16%			
Donor Development		0	0%			

The department did not get local revenue because budget desk never allocated any funding and no proper explantion was given, however the department has a feeling budget desk is not doing a good job. The explanationation for less tha 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

# 2015/16 Quarter 1

### Workplan 5: Health

Function, Indicator	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 Deafecation Free(ODF)	700	728
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	720	0
No of healthcentres rehabilitated	1	0
No of staff houses rehabilitated	3	0
No of maternity wards constructed	1	1
No of OPD and other wards constructed	4	4
No of OPD and other wards rehabilitated	2	1
Function Cost (UShs '000) Cost of Workplan (UShs '000):	5,337,766 <b>5,337,766</b>	884,108 884,108

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

## 2015/16 Quarter 1

#### Workplan 5: Health

The measeles 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 deliveriesQuarterly 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

## 2015/16 Quarter 1

#### Workplan 6: Education

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duugei	Outturn		Quarter	Outturn	
Recurrent Revenues	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	53,040,798	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	23% 24%	505,418	487,348	91% 96%
Conditional Grant to Primary Education	717,950	198,295	24% 28%	179,488	198,295	90% 110%
Conditional Grant to Secondary Education	1,565,304	521,768	28% 33%	391,326	521,768	133%
5	412,122			103,031		133%
Conditional Grant to Health Training Schools Conditional transfers to School Inspection Grant	412,122 37,534	136,457 9,383	33% 25%	9,383	136,457 9,383	132%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	23% 33%	33,550	<u> </u>	100%
Conditional Transfers for Primary Teachers Colleges	370,116	123,372	33%	92,529	44,733 123,372	133%
Locally Raised Revenues	370,110	350	55% 1%	8,923	í de la companya de l	4%
Other Transfers from Central Government	10,000	0	1% 0%	2,500	350	4% 0%
District Unconditional Grant - Non Wage	40,000	8,889	22%	10,000	0 8,889	0% 89%
Transfer of District Unconditional Grant - Wage	40,000 87,781	24,445	22% 28%	21,945	24,445	
0						111%
Development Revenues	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%
3: Overall Workplan Expenditures:						
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		1,616	0%			
Development Balances		39,244	4%			
Domestic Development		39,244	4%			
Donor Development		0	0%			
Fotal 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

Function, Indicator	Approved Budget and	Cumulative Expenditure

# 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 (UShs '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 (UShs '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 (UShs '000)	1,269,401	83,000
Function: 0784 Education & Sports Management and Inspe	ection	
No. of primary schools inspected in quarter	124	124
No. of secondary schools inspected in quarter	36	36
No. of tertiary institutions inspected in quarter	6	6
No. of inspection reports provided to Council	4	4
Function Cost (UShs '000)	168,421	90,131
Function: 0785 Special Needs Education		
No. of SNE facilities operational	232	232
No. of children accessing SNE facilities	200	200
Function Cost (UShs '000)	5,000	0
Cost of Workplan (UShs '000):	15,680,593	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

## 2015/16 Quarter 1

### Workplan 7a: Roads and Engineering

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
otal Revenues	2,373,336	444,816	19%	593,334	444,816	75%
3: Overall Workplan Expenditures: Recurrent Expenditure	1,652,061	246,207	15%	413,015	246,207	60%
Wage	162,933	35,633	22%	40.733	35,633	87%
Wage Non Wage	1,489,128	210,574	14%	372,282	210,574	87% 57%
Development Expenditure	721,275	0	0%	145,514	210,574	0%
Domestic Development	721,275	0	0%	145,514	0	0%
Donor Development	0	0	070	0	0	070
Sotal Expenditure	2,373,336	246.207	10%	558,529	246,207	44%
C: Unspent Balances:					,	
Recurrent Balances		109,236	7%			
Development Balances		89,373	12%			
Domestic Development		89,373	12%			
Donor Development		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 perfomance 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
		-

Function: 0481 District, Urban and Community Access Roads

# 2015/16 Quarter 1

### Workplan 7a: Roads and Engineering

Function, Indicator	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 (UShs '000)	2,112,336	246,207
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	2	1
Function Cost (UShs '000)	261,000	0
Cost of Workplan (UShs '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 CAIIP Road works going on. Manual routine maintenance was carriedout in all maintenable feeder and urban roads.

# 2015/16 Quarter 1

#### Workplan 7b: Water

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	705,655	162,498	23%	176,414	162,498	92%
Recurrent Expenditure	90,220	19,657	22%	22,555	19,657	87%
B: Overall Workplan Expenditures:	00.220	10.657	220/	22 555	10 (57	070/
Wage	48,222	16,847	35%	12,055	16,847	140%
Non Wage	41,998	2,810	7%	10,500	2,810	27%
Development Expenditure	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%
Fotal Expenditure	705,655	107,915	15%	176,414	107,915	61%
C: Unspent Balances:						
Recurrent Balances		7,390	8%			
		47,193	8%			
Development Balances						
Development Balances Domestic Development		23,193	5%			
		23,193 24,000	5% 20%			

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 relaese of funds using the IFMS system which newly being introduced in the district.

#### (ii) Highlights of Physical Performance

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

# 2015/16 Quarter 1

#### Workplan 7b: Water

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	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 (UShs '000)	705,655	107,915
Function: 0982 Urban Water Supply and Sanitation	,	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	0 <b>705,655</b>	0 107.915

One Gravity Flow Scheme was exteded, one Gravity Floe Scheme rehabilitated, held an Advocacy meeting, formed seven Water User committies 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.

# 2015/16 Quarter 1

#### Workplan 8: Natural Resources

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duuger	outuin		Quarter	o unu u	
Recurrent Revenues	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%
Development Revenues	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%
Recurrent Expenditure	199,184 155 245	47,868	24%	49,796	47,868	96%
B: Overall Workplan Expenditures:						
Wage	155,245	43,000	28%	38,811	43,000	111%
Non Wage	43,939	4,868	11%	10,985	4,868	44%
Development Expenditure	2,870	0	0%	718	0	0%
Domestic Development	2,870	0	0%	718	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	202,054	47,868	24%	50,514	47,868	95%
C: Unspent Balances:						
Recurrent Balances		4,040	2%			
Development Balances		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 reveneu 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

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

# 2015/16 Quarter 1

#### Workplan 8: Natural Resources

Function, Indicator	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 (UShs '000)	202,054	47,868 47,868
Cost of Workplan (UShs '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.

## 2015/16 Quarter 1

### Workplan 9: Community Based Services

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	508,117	91,392	18%	127,030	<i>91,392</i>	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 Gra	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%
Development Revenues	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: Recurrent Expenditure	508,117	87,691	17%	127,029	<u>87,691</u>	69%
Wage	364,100	61,695	17%	91,025	61.695	68%
Non Wage	144.017	25,996	18%	36,004	25,996	72%
Development Expenditure	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:						
Recurrent Balances		3,701	1%			
		7.500	5%			
Development Balances		7,500	570			
Development Balances Domestic Development		7,500	15%			
-						

Th departemet received all the annual allcation for women youth and disability grant and acordingly 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 ess 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 Milion 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

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 1081 Community Mobilisation and Empowerment

# 2015/16 Quarter 1

### Workplan 9: Community Based Services

Function, Indicator	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%)

## 2015/16 Quarter 1

#### Workplan 10: Planning

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Cotal Revenues	299,547	53,268	18%	74,887	53,268	71%
B: Overall Workplan Expenditures: Recurrent Expenditure	177,154	32,606	18%	44,289	32,606	74%
Wage	62.925					/4%
wage	63,825	15,956	25%	15,956	15,956	100%
Non Wage	63,825 113,329	15,956 16,650	25% 15%	15,956 28,332		
e	· · · · ·			· · ·	15,956	100%
Non Wage	113,329	16,650	15%	28,332	15,956 16,650	100% 59%
Non Wage Development Expenditure	113,329 <i>122,393</i>	16,650 20,500	15% 17%	28,332 35,598	15,956 16,650 20,500	100% 59% 58%
Non Wage Development Expenditure Domestic Development Donor Development	113,329 <i>122,393</i> 82,393	16,650 20,500 20,500	15% 17% 25%	28,332 35,598 25,598	15,956 16,650 20,500 20,500	100% 59% 58% 80%
Non Wage         Development Expenditure         Domestic Development         Donor Development         Fotal Expenditure	113,329 <i>122,393</i> 82,393 40,000	16,650 20,500 20,500 0	15% 17% 25% 0%	28,332 35,598 25,598 10,000	15,956 16,650 20,500 20,500 0	100% 59% 58% 80% 0%
Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure	113,329 <i>122,393</i> 82,393 40,000	16,650 20,500 20,500 0	15% 17% 25% 0%	28,332 35,598 25,598 10,000	15,956 16,650 20,500 20,500 0	100% 59% 58% 80% 0%
Non Wage         Development Expenditure         Domestic Development         Donor Development         Total Expenditure         C: Unspent Balances:	113,329 <i>122,393</i> 82,393 40,000	16,650 20,500 20,500 0 <b>53,106</b>	15% 17% 25% 0% <b>18%</b>	28,332 35,598 25,598 10,000	15,956 16,650 20,500 20,500 0	100% 59% 58% 80% 0%
Non Wage         Development Expenditure         Domestic Development         Donor Development         Total Expenditure         C: Unspent Balances:         Recurrent Balances	113,329 <i>122,393</i> 82,393 40,000	16,650 20,500 0 <b>53,106</b>	15% 17% 25% 0% 18%	28,332 35,598 25,598 10,000	15,956 16,650 20,500 20,500 0	100% 59% 58% 80% 0%
Non Wage         Development Expenditure         Domestic Development         Donor Development         Total Expenditure         C: Unspent Balances:         Recurrent Balances         Development Balances	113,329 <i>122,393</i> 82,393 40,000	16,650 20,500 0 <b>53,106</b> 64 98	15% 17% 25% 0% 18% 0%	28,332 35,598 25,598 10,000	15,956 16,650 20,500 20,500 0	100% 59% 58% 80% 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

Function, Indicator	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

## 2015/16 Quarter 1

#### Workplan 10: Planning

Function, Indicator		Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	Cost of Workplan (UShs '000):	299,547	53,106

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

# 2015/16 Quarter 1

#### Workplan 11: Internal Audit

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duuget	Outturn		Quarter	Outturn	
Recurrent Revenues	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%
Fotal Revenues	141,574	22,206	16%	35,394	22,206	63%
Recurrent Expenditure	141,574	22,056	16%	35,394	22,056	62%
B: Overall Workplan Expenditures:						
Wage	63,825	15,956	25%	15,956	15,956	100%
Non Wage	77,749	6,100	8%	19,437	6,100	31%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	141,574	22,056	16%	35,394	22,056	62%
C: Unspent Balances:						
Recurrent Balances		150	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	17	17
Date of submitting Quaterly 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 aurter audit report in place and submitted to council for onward submission to district public ccounts committee

Local Government Quarterly Performance Report

## Vote: 513 Kabarole District

# 2015/16 Quarter 1

### 2015/16 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

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

#### 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 2,747 employees were paid salaries per month at District headquarters. the District headquarters. 1 joint quarterly monitoring programs 1 joint quarterly monitoring programs was facilitated and carried out in the District. facilitated and carried out in the District. 65% of unconditional grant, wages and other 65% of unconditional grant, wages and other funds transferred to 18 lower local governments funds were transferred to 18 lower local (Su General Staff Salaries 265.735 Allowances 5,146 Computer supplies and Information 560 Technology (IT) Printing, Stationery, Photocopying and 838 Binding Bank Charges and other Bank related costs 429 1,791 **IPPS Recurrent Costs** Electricity 1,304 Water 294 Travel inland 6,085 Fuel, Lubricants and Oils 4.595 Maintenance - Vehicles 5,000 Maintenance - Machinery, Equipment & 430 Furniture 131,232 Wage Rec't: 265,735 Non Wage Rec't: 57,465 26,472 Domestic Dev't: Donor Dev't: Total 188,697 292,207 **Output: Human Resource Management** 

 Non Standard Outputs:
 12 sets of pay roll validated.
 3 sets of pay roll were validated.

 2000 Employee pay roll records updated on the<br/>IPPS
 2,747 Employee pay roll records were updated

 Having 70 vacancies submitted to DSC for<br/>recruitment
 on the IPPS

 1 training needs assessment conducted and 10<br/>trainings conducted.
 2 trainings were conducted

 2600 employees a
 2600 employees a

Allowances

# 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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)
La Administration		

#### 1a. Administration

Total	13,146	14,217
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	13,146	14,217
Wage Rec't:		
Fuel, Lubricants and Oils		342
Travel inland		2,445
Gratuity Expenses		5,470
Incapacity, death benefits and funeral expenses		960

#### **Output: Records Management**

Non Standard Outputs:		nent were effected through orts and documents to the h Kampala.
	received and disp	rnal correspondences were atched. ier services effected.
	Mentoring and tr	aining of so
Travel inland		3,297
Allowances		528
Staff Training		10,465
Wage Rec't:		
Non Wage Rec't:	2,975	14,290
Domestic Dev't:		
Donor Dev't:		
Total	2,975	14,290
Output: Procurement Services	2,775	

Non Standard Outputs:	Procurement work plan and budget prepared, procurement reports submitted to PPDA.	Procurement work plan and budget were prepared.	
		Procurement reports were prepared and submitted to PPDA.	
Allowances		132	2
Travel inland		630	0
Wage Rec't: Non Wage Rec't: Domestic Dev't:	3,875	762	2
Donor Dev't: Total	3,875	762	2

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## 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

#### 1a. Administration

3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	Selected Groups funded	<u>۽</u> 1	40 Groups unedr LRDP supported to raise goats and increase on tehir house hold income. Funds tranffered to Karambi, Mugusu, Bukuuku, Ruteete, Buheesi, Kisomoro, Busoro and Kiko town coucil
Materials and supplies			81,000
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:		82,494	81,000
Donor Dev't:			0
Total		82,494	81,000

#### Additional information required by the sector on quarterly Performance

#### 2. Finance

Function: Financial Management and Ac	countability(LG)	
1. Higher LG Services		
Output: LG Financial Management servi	ices	
Date for submitting the Annual Performance Report	15/june/2016 (Stationery procured, monthly salaries paid, Accountabilities submitted on time, staff renumeration paid, books of accounts maintained)	30/September 2015 (Monthly salaries paid, Accountabilities submitted on time, staff renumeration paid, books of accounts maintained)
Non Standard Outputs:		N/A
General Staff Salaries		77,120
Allowances		1,934
Printing, Stationery, Photocopying and Binding		16,587
IFMS Recurrent costs		634
Travel inland		6,330
Fuel, Lubricants and Oils		1,305
Wage Rec't:	77,120	77,120
Non Wage Rec't:	29,355	26,790
Domestic Dev't:		
Donor Dev't:		
Total	106,475	103,910
Output: Budgeting and Planning Service	s	
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

## 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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)
A		

#### 2. Finance

	place.)	
0	15/6/2016 (Report o entire district in pla	on revenue assessment for the ace.)
	N/A	
		1,033
		552
		1,000
	3,750	2,585
	3,750	2,585
vices		
		0 15/6/2016 (Report of entire district in pla N/A 3,750 3,750

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

Function: Local Statutory Bodies		
1. Higher LG Services		
Output: LG Council Adminstratio	n services	
Non Standard Outputs:	Payment of salary and gratuity to all eligible political leaders and staff.	All payments of salary and gratuity to all eligible political leaders and staff for the 1st were effected.
	12 DEC meetings prepared and held.	12 DEC meetings were prepared and held from
	12 supervisory meetings organised and facilitated.	the District Chair's office.
	12 mobilization and sensitization meetings held in all LLG	12 supervisory meetings were organised and facilitated through out th

## 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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		
General Staff Salaries		45,888
Wage Rec't:	45,888	45,888
Non Wage Rec't:	760,807	
Domestic Dev't:		
Donor Dev't:		
Total	806,695	45,888
Output: LG procurement management	nt 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.
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	2,000	500
Domestic Dev't:		
Donor Dev't:		
Total	2,000	500
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.
General Staff Salaries		6,084
Allowances		500
Wage Rec't:	6,084	6,084
Non Wage Rec't:	17,500	500
Domestic Dev't:		
Donor Dev't:		
Total	23,584	6,584
Output: LG Land management servio	ces	
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
Printing, Stationery, Photocopying and Binding		400

## 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

-	-	
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)
<b>3. Statutory Bodies</b>		
Travel inland		600
Wage Rec't:		
Non Wage Rec't:	2,500	1,00
Domestic Dev't:		
Donor Dev't:		
Total	2,500	1,00
Output: LG Political and executive ov	versight	
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 infrastructur health facilities, etc
Allowances		50
Advertising and Public Relations		60
Travel inland		50
Wage Rec't:		
Non Wage Rec't:	22,872	1,60
Domestic Dev't:		
Donor Dev't:		
Total	22,872	1,60
Output: Standing Committees Service	25	
Non Standard Outputs:	01 meeting of council standing committee held.	01 meeting of council standing committee was
	01 field visit for all the standing committees.	held.
	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 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		1,00
Wage Rec't:		
Non Wage Rec't:	23,698	1,00
Domestic Dev't:		
Donor Dev't:		
Total	23,698	1,00

#### Additional information required by the sector on quarterly Performance

#### 4. Production and Marketing

### Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

2015/16 Quarter 1

Actual Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

#### 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	Particpated 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 monthsand the matter is being persued
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 survailances 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 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,)
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 slaugtered 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 slaugtered 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

## 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

Medical and Agricultural supplies		320
Travel inland		1,920
Wage Rec't:		
Non Wage Rec't:	5,125	2,240
Domestic Dev't:	2,500	
Donor Dev't:		
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 subcountie 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 construsted and maintained	1 (Fish pond to be constructed and maintained, and ensurnig that good fish harvesting techniques demonstrated Farmers trained in good management practices	0 ( no fish pond constructed yet)	
	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)		
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	6 fish Inspections conducted in the markets of Mugusu ,Kibiito, Kasenda,Kicwamba,Rwimi, Fort Portal municipality	
	1 Training of comminities around crater lakes on good crater lake management prac		
Medical and Agricultural supplies		849	
Travel inland		820	
Wage Rec't:			
Non Wage Rec't:	2,589	1,669	
Domestic Dev't:	2,500		
Donor Dev't:			
Total	5,089	1,669	
Function: District Commercial Services			
1. Higher LG Services			
Output: Market Linkage Services			
No. of market information reports desserminated	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.)	

## 2015/16 Quarter 1

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mark	xeting	
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 desimminated through radio programees, 1 radio programe to be run	0 radio program was run
Information and communications technol (ICT)	ogy	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	l Outreach Services	
No of cooperative groups supervised	5 (Surpervisions and follow up of cooperatives in the district in thye sub counties of Busoro, Rubona, Rutete, Kaswenda, Kibito, Karago, Kicwahamba, Karambi, Kijura, Hakibale)	6 ( coperatives 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 ( coperativegroups mobilised for registration in Kicwamba subcounty and Kabonero subcounties)
No. of cooperatives assisted in registration	5 (Cooperative groups to be assited with registratiuon)	2 (cooperative groups assisted in registration)
Non Standard Outputs:	Cooperatives accounts audited and annual general meetings held as per the coperatives 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		

## 2015/16 Quarter 1

Workplan Performance	in Quarter	UShs Thousand	
		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

## 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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 Wage Rec't:		0
Domestic Dev't:	96,910	15,000
Donor Dev't:		0
Total	96,910	15,000

#### Additional information required by the sector on quarterly Performance

6. Education			
Function: Pre-Primary and Primary Ed	lucation		
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 al 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
General Staff Salaries			2,032,73
Wage Rec't:		2,224,623	2,032,73
Non Wage Rec't:			
Domestic Dev't:		2,148	
Donor Dev't:		15,000	
Total		2,241,771	2,032,73
2. Lower Level Services			
Output: Primary Schools Services UPI	E (LLS)		
No. of pupils enrolled in UPE	0		84000 (Pupils attending UPE in the sub countie 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)

# 2015/16 Quarter 1

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget itemsPlanned Output and Expenditure for the Quarter (Description and Location)		Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	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 Educate	ion	703,950
Wage Rec't:		0
Non Wage Rec't:		703,950
Domestic Dev't:		0
Donor Dev't:		0
Total		0 703,950
3. Capital Purchases	1.1.114.7	
Output: Classroom construction and re	habilitation	
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
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	78,580	6 40,000
Donor Dev't:		0
Total	78,580	6 40,000
Output: Teacher house construction an	d rehabilitation	
No. of teacher houses rehabilitated	0	0 (N/A)

## 2015/16 Quarter 1

Workplan Performanc	e in Quarter		UShs Thousand	
Key performance indicators and budget itemsPlanned 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	
Residential buildings (Depreciation)			40,000	
Wage Rec't:			(	
Non Wage Rec't:				
Domestic Dev't:		79,813	40,000	
		79,015	· · · · · · · · · · · · · · · · · · ·	
Donor Dev't:		-	(	
Total		79,813	40,000	
Output: Provision of furniture to prin	ary schools			
No. of primary schools receiving furniture	0		400 (The procurement process is complete though the desks are yet to be delivered to the beneficaiaries)	
Non Standard Outputs:			N/A	
Furniture and fittings (Depreciation)			20,080	
Wage Rec't:			(	
Non Wage Rec't:			(	
Domestic Dev't:		34,187	20,080	
Donor Dev't:			(	
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	
General Staff Salaries			437,04	
Wage Rec't:		505,418	437,04	
Non Wage Rec't:				
Domestic Dev't:				

### 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for Quarter (Description and Location)	or the	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education			
Donor Dev't:			
Total		505,418	437,04
2. Lower Level Services			
Output: Secondary Capitation(USE)(LLS	)		
No. of students enrolled in USE	0		23400 (Students enrolled in Universal secondar 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, Kahoyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.)
Non Standard Outputs:			N/A
Conditional transfers to Secondary Schools			322,32
Wage Rec't:			
Non Wage Rec't:			322,32
Domestic Dev't:			,
Donor Dev't:			
Total		0	322,32
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 Scho of clinical officers paid their monthly salary an 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			53,00
Wage Rec't:		63,845	53,00
Non Wage Rec't:		238,506	
Domestic Dev't:			
Donor Dev't:			
Total		302,350	53,00
3. Capital Purchases			

Non Standard Outputs:

Completion of Katungunnda community library.

## 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

#### 6. Education

Non Residential buildings (Depreciation)		30,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	58,401	30,000
Donor Dev't:		0
Total	58,401	30,000
Function: Education & Sports Management and In	spection	
1. Higher LG Services		

#### **Output: Education Management Services**

Non Standard Outputs:	Celebrating teach primary and seco	y for staff in sports office. hers day, Prizes to best ndary schools, implimentation d on activites including the nce.
General Staff Salaries		87,781
Allowances		1,000
Printing, Stationery, Photocopying and Binding		1,350
Wage Rec't:		87,781
Non Wage Rec't:		2,350
Domestic Dev't:		
Donor Dev't:		
Total	0	90,131

#### Additional information required by the sector on quarterly Performance

7a. Roads and Engineering			
Function: District, Urban and Community A	Access Roads		
1. Higher LG Services			
Output: Operation of District Roads Office	e		
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	
General Staff Salaries		35,633	
Allowances		1,894	
Welfare and Entertainment		2,182	
Printing, Stationery, Photocopying and Binding		998	
Bank Charges and other Bank related costs		340	

## 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

	0	0		
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

**Output: District Roads Maintainence (URF)** 

2. Lower Level Services

No. of bridges maintained	2 (Re decking of Wamikira bridge on Kichwamba Kiburara road under CAIIP. 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)	<ul> <li>12 (Kilometers of the following roads:Katoma Bwabya Kyembogo, Kasusu Kabahango Buhesi and Kisomoro Kyamatanga by Mechanised Routine maintenance)</li> <li>134 (Kilometers maintaned using manual routine maintenance of all the maintenable road sections of the district network)</li> </ul>		
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 maintaned using manual routine maintenance of all the maintenable 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:		(		
Non Wage Rec't:	139,266	29,294		
Domestic Dev't:		(		
Donor Dev't:		(		
Total	139,266	29,294		
3. Capital Purchases				

Non Standard Outputs:	Non Standard Outputs: Minor repair and maintenance of the district road unit	
Machinery and equipment		18,588
Wage Rec't: Non Wage Rec't:	23,864	0 18,588

### 2015/16 Quarter 1

UShs Thousand

0

18,588

### Workplan Performance in Quarter

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

23,864

#### 7a. Roads and Engineering

Domestic Dev't
Donor Dev't:
Total

#### 7b. Water

Function:	Rural	Water	Supply	and	Sanitation
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1. Higher LG Services

Non Standard Outputs:

#### **Output: Operation of the District Water Office**

Quarterly reports prepared and submmitted 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.

Total	19,064	43,975
Donor Dev't:		
Domestic Dev't:	7,009	27,128
Non Wage Rec't:		
Wage Rec't:	12,055	16,847
Fuel, Lubricants and Oils		1,730
Travel inland		25,398
General Staff Salaries		16,847
		16.0

#### 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 (Activyt 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 monotoring were conducted in sub counties of Kicwamba, 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:		

# 2015/16 Quarter 1

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 facilties by sub- county authorities)	0 (No rebhabilitation 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 quartely 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		

## 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

#### 7b. Water

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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, andKabonero)	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
Other Structures		55,162
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	75,110	55,162
Donor Dev't:	7,000	0
Total	82,110	55,162

#### Additional information required by the sector on quarterly Performance

#### 8. Natural Resources

Function: Natural Resources Managemen	t		
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.		
General Staff Salaries		43,0	
Wage Rec't:	38,811	43,0	
Non Wage Rec't:	1,000		
Domestic Dev't:			
Donor Dev't:			
Total	39,811	43,0	
Output: Training in forestry managemer	nt (Fuel Saving Technology, Water Shed Manageme	ent)	
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 concervation of forest resources.)	0 (Not implemented due lack of funds)	

# 2015/16 Quarter 1

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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
	Technical support in plantation establishment and managements.)	Sub Counties of Bukuuku and Busoro.)
Non Standard Outputs:	Monitoring and Field Reconnaissance in selected Sub Counties.	Prunus africana inventory carried out in the district by the Forestry Sector Support Department. The results of the report will be
	Mapping Generation of coordinates using GPS for the selected private forests.	forwarded to the Kabarole DFS.
Allowances		204
Fuel, Lubricants and Oils		520
Wage Rec't:		
Non Wage Rec't:	1,000	730
Domestic Dev't:		
Donor Dev't:		
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 illigal occupants in wetlands in Rwimi Sub County.	Not implemented due to lack of funds.
Allowances		500
Fuel, Lubricants and Oils		1,478
Wage Rec't:		
Non Wage Rec't:	1,000	1,978
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,978
Output: Land Management Services (S	Surveying, Valuations, Tittling and lease manageme	ent)
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.	The area land committees of Kiko and Rwiimi were oriented.
	Survey of 02 Sub County Lands of Hakibaale and Karambi.	
	Registration of mortgages, caveats, issuance of	The Lands section collected 18,400,000=
	land titles in the whole district.	(120) Transactions were handled by registry.
		(83) jobs were plotted/mapped.
Allowances		660

## 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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)
Q Natural Descurees		

#### 8. Natural Resources

Total	3,000	2,160
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	3,000	2,160
Wage Rec't:		
Fuel, Lubricants and Oils		300
Printing, Stationery, Photocopying and Binding		1,200

#### Additional information required by the sector on quarterly Performance

Function: Community Mobilisation	and Empowerment	
1. Higher LG Services		
Output: Operation of the Commun	nity Based Sevices 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 Su	ıpport	
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 varrious 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	Organised a call in radio programme on child protection issues in the district on Hits fm
	related cases in relation to the children Act, Mark the Day of the African the PSWO to train staff at children's & Babie	4 Child care institutions were supervised & mentored on management standards.Toro Babies Home, Ibonde, Maana rescue home and Sky is the limit
		Updated & funct
Allowanaas		240

## 2015/16 Quarter 1

Workplan Performance in Quarter UShs Thousand		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Se	rvices	
Printing, Stationery, Photocopying and Binding		109
Fuel, Lubricants and Oils		40.
Wage Rec't:		
Non Wage Rec't:	1,750	750
Domestic Dev't:		
Donor Dev't:		
Total	1,750	75
No. of Active Community Development Workers	24 (Facilitation of community development workers with opeartional costs to implement core functions in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC,Harugongo, Hakibaale SC,Kabende sc, Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	24 (Facilitation of community development workers with opeartional 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 scruitinised 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=
Allowances		1,48
Printing, Stationery, Photocopying and Binding		1'
Fuel, Lubricants and Oils		49:
Wage Rec't:		
Non Waga Pac't:	1 750	2.00

 Non Wage Rec't:
 1,750
 2,000

 Domestic Dev't:
 1,750
 2,000

 Total
 1,750
 2,000

#### **Output: Adult Learning**

No. FAL Learners Trained

1000 (FAL learners trained & graduated in theLLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC,Harugongo, Hakibaale SC,Kabende sc, Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C) 2000 (FAL learners trained in theLLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buhcesi 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)

### 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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 Ser	vices	
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 conductedin 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 conducetd 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

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

h opertational
2,000
2,000
411
500
89
1,000

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

### 2015/16 Quarter 1

Workplan Performan	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based S	ervices	
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 t conduct monitoring & support supetvision to th 44 youth projects in the district (2 per LLG).other prominent included the hydrafoam machine, youth center and youth project at grassroots
Allowances		1,600
Wage Rec't:		
Non Wage Rec't:	1,769	1,600
Domestic Dev't:		
Donor Dev't:		
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
Allowances		960
Donations		9,468
Wage Rec't:		
Non Wage Rec't:	12,215	10,428
Domestic Dev't:		
Donor Dev't:	10,000	
Total	22,215	10,428

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

Allowances Social Security Contributions

### 2015/16 Quarter 1

UShs Thousand

770

### Workplan Performance in Quarter

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:				

#### 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 expidite the process of recovering motorcycles belonging to the department and also rationalize the use o

796

#### 10. Planning

Donor Dev't: **Total** 

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 guidence on development planning issues.)
No of Minutes of TPC meetings	3 (Techinical 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 facillitated 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

## 2015/16 Quarter 1

### Worknlan Performance in Auerter

Workplan Performance in Quarter UShs Thousand				
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)		
10. Planning				
Travel inland		14,500		
Wage Rec't:				
Non Wage Rec't:	10,750	8,500		
Domestic Dev't:	9,546	10,000		
Donor Dev't:				
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		
Printing, Stationery, Photocopying and Binding		2,000		
Travel inland		4,000		
Wage Rec't:				
Non Wage Rec't:	0			
Domestic Dev't:	5,000	6,000		
Donor Dev't:				
Total	5,000	6,000		
Output: Monitoring and Evaluation of S	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.		
Allowances		150		
Travel inland		4,500		

Total	10,011	4,650
Donor Dev't:		
Domestic Dev't:	6,761	4,500
Non Wage Rec't:	3,250	150
Wage Rec't:		
Travet mana		4,500

#### Additional information required by the sector on quarterly Performance

#### 11. Internal Audit

### 2015/16 Quarter 1

### Workplan Performance in Quarter

Actual Output and Expenditure	for the
Quarter (Description and Locati	ion)

UShs Thousand

#### 11. Internal Audit

Function: Internal Audit Services

Key performance indicators and

1. Higher LG Services

budget items

**Output: Management of Internal Audit Office** 

Non Standard Outputs:	Qarterly report produced for managements action and intervention -Cutt offs are adhered to, transactipons/ events are recorded in the period it occurs -Avoidance of wastage of resources, efficiency & effectiveness -Increased enrollment & perfomance -Ti	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

Planned Output and Expenditure for the

Quarter (Description and Location)

#### Additional information required by the sector on quarterly Performance

## 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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)	
Wage Rec't:	4,424,687	3,927,912	
Non Wage Rec't:	1,445,566	1,445,566	
Domestic Dev't:	334,838	334,838	
Donor Dev't:			
Total	5,708,316	5,708,316	

## **2015/16 Quarter 1**

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 1a. Administration

Function: District and Urban	Administratio	n				
1. Higher LG Services						
Output: Operation of the A	dministratio	n Department				
per hea 4 j	00 employees r month at the adquarters. oint quarterly perams facilit	District	2,747 employee salaries per mor District headqua 1 joint quarterly programs was fa	th at the arters.	0	Pensioners were not all paid because the Ministry of public service delayed to release back the list and files for validation befire
	t in the Distric		carried out in th			payments are effected.
wa tra	% of uncondit ages and other nsferred to 18 vernments (Su	funds lower local	65% of uncondi wages and other transferred to 18	funds were		
Inv go tra	RDP, LGMSD vestments and vernment prog nsferred to the Lower Local	all other grams				
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 related costs	r Bank	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 Oi	ils	29,000		4,595		15.8%
228002 Maintenance - Vehicles		15,000		5,000		33.3%
228003 Maintenance – Machine Equipment & Furniture	ery,	600		430		71.7%
Wa	ige Rec't:	480,916	Wage Rec't:	265,735	Wage Rec't:	55.3%
Non Wa	ige Rec't:	<b>225,247</b> <i>N</i>	Von Wage Rec't:	26,472	Non Wage Rec't:	11.8%
Domes	tic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Don	or 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
```

## 2015/16 Quarter 1

UShs Thousands

of the wage.

### **Cumulative Department Workplan Performance**

2600 employees audited

	1 1			
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
1a. Administra	ntion			
Non Standard Outputs:	12 sets of pay roll validated. 2000 Employee pay roll records	3 sets of pay roll were validated.		employees were not audited due to the low
	updated on the IPPS	2,747 Employee pay roll		local revenue
	Having 70 vacancies submitted to DSC for recruitment 1 training needs assessment	records were updated on the IPPS		collected during the quarter. 70 vacancies were not submitted to
	conducted and 10 trainings conducted.	2 trainings were conducted		DSC for recruitment due to the inadequacy

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:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	52,582	Non Wage Rec't:	14,217	Non Wage Rec't:	27.0%	
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Total	52,582	Total	14,217	Total	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. Printing of staff identity cards, all at the district headquarters. Mentoring and training of staff done.	Records management were effected through submission of reports and documents to the central registry in Kampala. Internal and external correspondences were received and dispatched. Postage and courier services effected. Mentoring and training of so		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.
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	%

### 2015/16 Quarter 1

#### **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs **1a.** Administration Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 11,900 Non Wage Rec't: 14,290 Non Wage Rec't: 120.1% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 11.900 Total Total 14.290 Total 120.1% **Output: Procurement Services** 0 N/A Non Standard Outputs: Procurement work plan and Procurement work plan and budget prepared, procurement budget were prepared. reports submitted to PPDA. Procurement reports were Having a list of all prequalified prepared and submitted to firms, and bid documents in PPDA. place. 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: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 15,500 Non Wage Rec't: 762 Non Wage Rec't: 4.9% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 15,500 Total Total 762 Total 4.9% 3. Capital Purchases **Output: Other Capital** 0 N/A Funding of selected community Non Standard Outputs: 40 Groups unedr LRDP groups and supporting LLG supported to raise goats and increase on tehir house hold workplans income. Funds tranffered to Karambi, Mugusu, Bukuuku, Ruteete, Buheesi, Kisomoro, Busoro and Kiko town coucil Expenditure 314201 Materials and supplies 349,977 81,000 23.1% 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% 81,000 349,977 Domestic Dev't: Domestic Dev't: Domestic Dev't: 23.1%

Donor Dev't:

Total

Donor Dev't:

Total

0

81,000

0.0%

23.1%

Donor Dev't:

Total

349,977

## Vote: 513Kabarole District2015/16 Quarter 1

### **Cumulative Department Workplan Performance**

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

#### 1a. Administration

#### **Confirmation by Head of Department**

Name :	Sign & Stamp :
Title :	Date

#### 2. Finance

Function: Financial Manaş	gement and Aco	countability(L	G)				
1. Higher LG Services							
Output: LG Financial M	lanagement sei	vices					
Date for submitting the Annual Performance Report	30/6/2014 (Sta procured, mont paid, Accounta submitted on ti renumeration p accounts maint	hly salaries bilities me, staff aid, books of	30/September 20 salaries paid, Ac submitted on tin renumeration pa accounts mainta	countabilities ne, staff id, books of		#Error N/A	
Non Standard Outputs:	NIL		N/A				
xpenditure							
11101 General Staff Salarie	25	308,480		77,120		25.0%	
1103 Allowances		8,000		1,934		24.2%	
21011 Printing, Stationery, hotocopying and Binding		33,421		16,587		49.6%	
21016 IFMS Recurrent cost	s	5,000		634		12.7%	
27001 Travel inland		30,000		6,330		21.1%	
27004 Fuel, Lubricants and	l 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%	
Dor	nestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
1	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 Servi	ces					
Date for presenting draft Budget and Annual workplan to the Council	25/2/2015 (District budget abd annual workplan presented to council for consideration and debate)		of the budget an workplan has sta indicative plann	25/2/2016 (Data for preperation of the budget and annual workplan has started. Report on indicative planning figures and tax assesment in place.)		#Error N/A	
Date of Approval of the Annual Workplan to the Council Non Standard Outputs:	15/6/2015 (Ani workplan produ approved by co NIL	iced and	15/6/2016 (Repo assessment for th in place.) N/A			#Error	
xon Standard Outputs.			11/21				
21011 Printing, Stationery,		4,000		1,033		25.8%	
hotocopying and Binding		<i>,</i>					
27001 Travel inland		6,000		552		9.2%	

#### 2015/16 Quarter 1 Vote: 513 Kabarole District **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 2. Finance 227004 Fuel, Lubricants and Oils 4,500 1,000 22.2% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 15.000 Non Wage Rec't: 2.585 Non Wage Rec't: 17.2% Domestic Dev't: Domestic Dev't: Domestic Dev't: 0 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 15,000 Total 2,585 Total 17.2% **Output: LG Expenditure mangement Services** 0 N/A Non Standard Outputs: Final Acounts submitted to Final Acounts submitted to Auditor General for verification Auditor General for verification and approval, Responses to and approval, Responses to Accounts submitted to Auditor Accounts submitted to Auditor General and PAC General and PAC Expenditure 227001 Travel inland 8,000 7.0% 556 227004 Fuel, Lubricants and Oils 4,000 250 6.3% 0 Wage Rec't: Wage Rec't: Wage Rec't: 0.0% Non Wage Rec't: 16,000 Non Wage Rec't: 806 Non Wage Rec't: 5.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% 0 Donor Dev't: Donor Dev't: Donor Dev't: 0.0% Total 16,000 Total 806 Total 5.0% **Confirmation by Head of Department** Sign & Stamp : \_ Name : Title : Date 3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services **Output: LG Council Adminstration services** 0

NIL

## 2015/16 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

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

### 3. Statutory Bodies

Expenditure	county, Katebw Buheesi Sub co Sub county, Bu county, kichwa county, Hakiba Ruteete Sub co Sub county, Ka county, Kiyoml Harugongo Sub Kabende Sub C Kabonero Sub C leaders conferen	unty, Mugusu kuuku Sub mba Sub ale Sub county, unty, Kasenda rambi Sub bya Sub County, ounty, and County and				
Non Standard Outputs:	Payment of sala to all eligible pe and staff. Holding and pr DEC meeting. Organizing and supervision me 48 mobilizatio sensitization me all LLG that ince Town council, I county, Kibilto Sub county, Kib	olitical leaders eparing of 42 facilitating 48 etings. n and eetings held in clude; Rwimi Rwimi Sub T.C, Kibiito	All payments of gratuity to all eli leaders and staff were effected. 12 DEC meeting prepared and hel District Chair's of 12 supervisory n organised and fa through out th	gible political for the 1st s were d from the office. neetings were		

				0	underfunding and lat
utput: LG procurement management	nt services				
Total	3,226,778	Total	45,888	Total	1.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	3,043,226	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Wage Rec't:	183,552	Wage Rec't:	45,888	Wage Rec't:	25.0%

Non Standard Outputs	S: One Contract cc meetings held p procure all the b procurements ar procurement pla	er month to budgeted for ad following th	were held at the d headquarters to pr e budgeted procures	ters to procure all		remittance of funds from central government	
Expenditure							
227001 Travel inland		5,600		500		8.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	8,000	Non Wage Rec't:	500	Non Wage Rec't:	6.3%	
	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	8,000	Total	500	Total	6.3%	

## 2015/16 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	<ul> <li>% Performany</li> <li>(Cumulative /</li> <li>Planned) for</li> <li>quantitative o</li> </ul>	/ over Performance
3. Statutory Bo	odies					
Non Standard Outputs:	65 percent of th staff structure re eligible staff co service,All disc handled and dis off,quarterly rep commission ma submitted	ecruited,All nfirmed in iplinary cases posed ports of the	80% Human Res filled in terms of of staff in servic of disciplinary c including Fort P Municipality.	confirmation e and handling ases in all LLC		shortage of fund handle all humar resource gaps.
Expenditure						
211101 General Staff Sal	aries	24,336		6,084		25.0%
211103 Allowances		4,000		500		12.5%
	Wage Rec't:	24,336	Wage Rec't:	6,084	Wage Rec't:	25.0%
Λ	lon Wage Rec't:	70,000	Non Wage Rec't:	500	Non Wage Rec't:	0.7%
	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	94,336	Total	6,584	Total	7.0%
Output: LG Land ma	anagement services	5				
No. of Land board meetings	12 (one meeting	g every month)	01 (Meeting of t Land Board held Headquarters.)			S.33 Shortage of fund
No. of land applications (registration, renewal, lease extensions) cleared	1000 (Land app entire district re those meeting th approved)	viewed and	received from cl	ients in the viewed and		8.20
Non Standard Outputs:	Induction and n Board members Committees	0	NIL			
Expenditure						
221011 Printing, Statione Photocopying and Bindin		1,600		400		25.0%
227001 Travel inland		8,400		600		7.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:	10,000	Non Wage Rec't:	1,000	Non Wage Rec't:	10.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	10,000	Total	1,000	Total	10.0%

Output: LG Political and executive oversight

0 Shortage of funds.

### 2015/16 Quarter 1

#### Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current			Reasons for unde / over Performance
3. Statutory Bo	odies						
Non Standard Outputs:	Monitoring of implemented in District by the District Counc	n the whole leaders of the	in the Sub Count	ies of Rwiin ale, Bukuuk e, Harugongo na T/C, Kibi of road worl	ni, u, o, ito		
Expenditure							
211103 Allowances		5,000		500		10.0%	
221001 Advertising and F Relations	Public	5,000		600		12.0%	
227001 Travel inland		39,488		500		1.3%	•
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	lon Wage Rec't:	101,488	Non Wage Rec't:	1,600	Non Wage Rec't:	1.6%	,
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	,
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	101,488	Total	1,600	Total	1.6%	

#### 0 Shortage of funds to facilitate sittings of Non Standard Outputs: 01 meeting of council standing 6 meetings of council standing the finance committee committees held with regular committee was held. field visits for all the standing committees at least one visit 01 meeting was held by the per quarter. standing committee of finance and administration to review all 12 meetings held by the the district monthly expenditure standing committee on finance and the next months district and administration to review all intended expenditure passed. the district monthly expenditure and pass the next months district intended expenditure. Expenditure 211103 Allowances 94.791 1.000 1.1% 0.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: 1,000 Non Wage Rec't: 94,791 Non Wage Rec't: Non Wage Rec't: 1.1%Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 94,791 Total 1,000 Total 1.1%

# Vote: 513Kabarole District2015/16 Quarter 1

### **Cumulative Department Workplan Performance**

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

UShs Thousands

#### 3. Statutory Bodies

#### **Confirmation by Head of Department**

Name :	Sign & Stamp :
Title :	Date

Function: District Produc	tion Services					
1. Higher LG Services						
Output: District Produ	ction Managem	ent Services				
Non Standard Outputs:	DPMOs office facillitated to c functions of the staff review me District head q prepered and s MAAIF, 24 sta the district head exposure visit is staff and comm salaries in the c during the quar- agricultural tra- conference at t	ordinate all e department, 4 eetings held at uarters. 4 repor- ubmitted to ff appraised at dquarters and for production nittee held. Staf department paic rter. Organise a ade show and	farmers participa pickup no UAJ serviced, all stat their salaries exc missed two mon matter is being p	ng the world abarole ated,The 426 X was ff were paid cept two who thsand the	0	The new system of IFMS is posing a challenge as it functionality is many times bellow the expected level. Accesibility to funds to perform activities is often compromised by the complexity of the system.
Expenditure						
211101 General Staff Salar	ries	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 - Veh	icles	9,000		3,510		39.0%
	Wage Rec't:	855,359	Wage Rec't:	56,167	Wage Rec't:	6.6%
No	n Wage Rec't:	40,302	Non Wage Rec't:	7,993	Non Wage Rec't:	19.8%
D	omestic 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 Hea	lth and Marketi	ng				
No. of livestock by type undertaken in the slaughter slabs	2500 (Cattle, s the sub countie Town council, county, Kibiito Sub county, Ki county, Kateby Rubona T.C, B county, Mugus	es of Rwimi Rwimi Sub o T.C, Kibiito somoro Sub va Sub county, ruheesi Sub	850 (Cattle, shee sub counties of I council, Rwimi 5 Kibiito T.C, Kib county, Kisomor Katebwa Sub co T.C, Buheesi Su Mugusu Sub cou	Rwimi Town Sub county, iito Sub to Sub county unty, Rubona b county,	,	.00 The cost of artificial insemination went high because of the frequent breakdown of the liquid nitrogen plants in Entebbe and Mbarara

## 2015/16 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Karangura Sub county, Bukuku slaugtered at slaughter slabs)Sub county, Bukuku slaugtered at slaughter slabs)No of livestock by types using dips constructed2000 (Heads of cattle in all the 24 lower local governments dipped in the sub counties of Rwimi2000 ( are dipped using dips which were constructed with public funds or private funds in the lower local governments of	100.00	
using dips constructed 24 lower local governments which were constructed with dipped public funds or private funds in		
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, Hakibaale Sub county, Kijura T.C. dipped) Rwimi sub county,kisomoro, Ruteete,Busoro,Harugongo, Buheesi,Hakibaale) Buheesi,Hakibaale)		
No. of livestock vaccinated10000 (Livestock to be vaccinated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibito T.C, Kibito Sub county, Kibito T.C, Kibito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Kichwamba Sub county, Kigura T.C.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,)No. of livestock vaccinated10000 (Livestock to be vaccinated in the sub counti, Rwimi Sub county, Kateete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.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,Busoro,)No. of livestock were all vaccinated in the lower local governments Sub county, Kijura T.C.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,Busoro,)Sub county, Karangura Sub county, Kijura T.C.300 Disease survailances carried out in all the 24 lower local governments)	45.00	

## Vote: 513Kabarole District2015/16 Quarter 1

### **Cumulative Department Workplan Performance**

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

Non Standard Outputs:	of Rwimi Towr Sub county, Kil Kibiito Sub cou Sub county, Ka county, Rubona Sub county, Mu	the sub counties a council, Rwimi biito T.C, unty, Kisomoro tebwa Sub a T.C, Buheesi Igusu Sub ura Sub county, county, Ruteete senda Sub oi Sub county, (3) hybreed	420 head of cat artificially inser				
Expenditure							
224001 Medical and Agrica supplies	ultural	4,500		320		7.1%	
227001 Travel inland		19,321		1,920		9.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	<b>20,500</b> N	Von Wage Rec't:	2,240	Non Wage Rec't:	10.9%	
D	omestic Dev't:	10,000	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	30,500	Total	2,240	Total	7.3%	,
Output: Fisheries regu	lation						
Quantity of fish harvested	1400 (kgs of fis from fish ponds lakes in the dist subcounties of kasenda, rwimi busoro, rutete)	and crater rict in the kicwamba,	500 (Kgs of fish from fish ponds in the district in of kicwamba, k karambi, busoro	and crater lake the subcountion asenda, rwimi,	es es	b	und access difficult ecause of the onditions of IFMS
No. of fish ponds stocked	2 (Fish ponds s with both Tilap fingerlings, 1 d	ia and Cat fish	9 (Fish pond sto fingerlings of c delivered to farm	at fish		450.00	

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

No. of fish ponds construsted and maintained	2 (Fish ponds to and maintained to farmers and e good fish harve techniques den Farmers trained management pr Establishment of demonstration of Kisomoro, Kicv Procure fisherie waders, cage ne nets, Water test	, fries delivere ensurnig that esting nonstrated in good actices of a cage in vamba es gears e.g cho ts, sampling	d	constructed :	yet)	.00	
Non Standard Outputs:	Fish Act enforc Ensured, fish pr increased In Kis ,Kasenda,Kicwa Fort portal mut	oduction somoro amba,Rwimi,	6 fish Inspection the markets of M Kasenda,Kicwan Fort Portal muni	lugusu ,Kibi nba,Rwimi,			
	4 crater lake ma trainings to be o subcounties of l Kasenda, Kicwl Busoro.	cariied out in t Rwimi,	he				
	Inspection of al markets, trucks with traders. Tr traders on phyte measures in the rwimi, karago T kichwamba and municipality	and the one aining of fish osanitary subcounties o CC, mugusu,	f				
Expenditure							
224001 Medical and Agri	cultural	4,120		849		20.6%	
supplies 227001 Travel inland		11,736		820		7.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	on Wage Rec't:	10,356	Non Wage Rec't:	1,669	Non Wage Rec't:	16.1%	
1	Domestic Dev't:	10,000	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	20,356	Total	1,669	Total	8.2%	
Function: District Comn							
1. Higher LG Services							
	age Services						
Output: Market Link							

## 2015/16 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)Cumulative achievement expenditure by end of cu quarter (Qty, Desc. & Loc	rrent (Cumulative / / over
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4. Production a		0					
	cuncil , Kiko tov Karago town cou Kijura town cou	incil and	T/c, Karago T/c a	nd Kijura T/d	2.)		the funds provided
No. of producers or producer groups linked to market internationally through UEPB	1 (Business grou town cuncil, Kil council, Karago and Kijura town linked to interna through the UEF	to town town council council to be tional markets	1 (Rugonjo Bana Association in mu subcounty linked	gusu		100.00	
Non Standard Outputs:	Information on r desimminated th programees, 3 ra to be run	rough radio	0 radio program v	vas run			
Expenditure							
222003 Information and communications technolog	y (ICT)	300		125		41.79	%
227001 Travel inland		1,486		485		32.69	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
No	on Wage Rec't:	1,786 No	on Wage Rec't:	610	Non Wage Rec't:	34.29	%
D	omestic Dev't:	D	omestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	1,786	Total	610	Total	34.29	/o
<b>Output:</b> Cooperatives	Mobilisation and	Outreach Servic	es				
No. of cooperatives assisted in registration	3 (Cooperative g assited with regi		2 (cooperative gro in registration)	oups assisted	I	66.67	funds for the registration of groups
No. of cooperative groups mobilised for registration	5 (Cooperative g organised for reg	roups to	2 ( coperativegrou for registration in subcounty and Ka	Kicwamba	1		is insufficient.
5	in the district)		subcounties)				
No of cooperative groups supervised		he district in s of Busoro, Kaswenda, Kicwahamba,	subcounties) 6 ( coperatives we and followed in th counties of Kicwa T/C,Ruteete Kibii Division)	e sub mba,Kijura		120.00	
No of cooperative groups	in the district) 5 (Surpervise an cooperatives in t thye sub countie Rubona, Rutete, Kibito, Karago, 1	he district in s of Busoro, Kaswenda, Kicwahamba, , Hakibale) punts Audited	6 ( coperatives we and followed in th counties of Kicwa T/C,Ruteete Kibii	e sub mba,Kijura to, and south		120.00	
No of cooperative groups supervised Non Standard Outputs:	in the district) 5 (Surpervise an cooperatives in t thye sub countie Rubona, Rutete, Kibito, Karago, 1 Karambi, Kijura 4 coperative acco	he district in s of Busoro, Kaswenda, Kicwahamba, , Hakibale) punts Audited	6 ( coperatives we and followed in th counties of Kicwa T/C,Ruteete Kibii Division)	e sub mba,Kijura to, and south		120.00	
No of cooperative groups supervised	in the district) 5 (Surpervise an cooperatives in t thye sub countie Rubona, Rutete, Kibito, Karago, 1 Karambi, Kijura 4 coperative acco	he district in s of Busoro, Kaswenda, Kicwahamba, , Hakibale) punts Audited	6 ( coperatives we and followed in th counties of Kicwa T/C,Ruteete Kibii Division)	e sub mba,Kijura to, and south		120.00 25.6'	%
No of cooperative groups supervised Non Standard Outputs: <i>Expenditure</i>	in the district) 5 (Surpervise an cooperatives in t thye sub countie Rubona, Rutete, Kibito, Karago, 1 Karambi, Kijura 4 coperative acce according to the	he district in s of Busoro, Kaswenda, Kicwahamba, Hakibale) punts Audited coperatives act	6 ( coperatives we and followed in th counties of Kicwa T/C,Ruteete Kibii Division) no group was assi Auditing the book	e sub mba,Kijura to, and south sted in s 660		25.6	
No of cooperative groups supervised Non Standard Outputs: <i>Expenditure</i> 227001 Travel inland	in the district) 5 (Surpervise an cooperatives in t thye sub countie Rubona, Rutete, Kibito, Karago, J Karambi, Kijura 4 coperative acce according to the <i>Wage Rec't:</i>	he district in s of Busoro, Kaswenda, Kicwahamba, , Hakibale) ounts Audited coperatives act <b>2,578</b>	6 ( coperatives we and followed in th counties of Kicwa T/C,Ruteete Kibii Division) no group was assi Auditing the book	e sub mba,Kijura o, and south sted in s 660 0	Wage Rec't:	25.6 <sup>0</sup> 0.0 <sup>0</sup>	%
No of cooperative groups supervised Non Standard Outputs: Expenditure 227001 Travel inland	in the district) 5 (Surpervise an cooperatives in t thye sub countie Rubona, Rutete, Kibito, Karago, 1 Karambi, Kijura 4 coperative acce according to the <i>Wage Rec't:</i> on Wage Rec't:	he district in s of Busoro, Kaswenda, Kicwahamba, , Hakibale) ounts Audited coperatives act 2,578 3,278 No	6 ( coperatives we and followed in th counties of Kicwa T/C,Ruteete Kibii Division) no group was assi: Auditing the book Wage Rec't: m Wage Rec't:	e sub mba,Kijura to, and south sted in s 660 0 660	Wage Rec't: Non Wage Rec't:	25.6° 0.0° 20.1°	%
No of cooperative groups supervised Non Standard Outputs: Expenditure 227001 Travel inland	in the district) 5 (Surpervise an cooperatives in t thye sub countie Rubona, Rutete, Kibito, Karago, J Karambi, Kijura 4 coperative acce according to the <i>Wage Rec't:</i>	he district in s of Busoro, Kaswenda, Kicwahamba, , Hakibale) ounts Audited coperatives act 2,578 3,278 No	6 ( coperatives we and followed in th counties of Kicwa T/C,Ruteete Kibii Division) no group was assi Auditing the book	e sub mba,Kijura o, and south sted in s 660 0	Wage Rec't:	25.6 <sup>0</sup> 0.0 <sup>0</sup>	% %

## Vote: 513Kabarole District2015/16 Quarter 1

#### **Cumulative Department Workplan Performance**

The second se					
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance	
4. Production	and Marketing				
Confirmation	by Head of Departmen	t			
Name :		Sign & S	tamp :		
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 All the staff paid their salaries by 28th of the month and a by 28th of the month and afunctional medical department functional medical department at district level. Donor funds at district level. Donor funds and PHC development and PHC development transferred to health center transferred to health center IV IIIs and IIs IV IIIs and IIs implementation of unicef and implementation of unicef and BTC activities done monitored BTC activities done monitored 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 500 16.7% 3,000 Information Technology (IT) 221011 Printing, Stationery, 4,000 10.0% 400 Photocopying and Binding 221014 Bank Charges and other Bank 3,000 2.4% 73 related costs 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% 3,768,405 Wage Rec't: 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% 440,000 Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 4,304,710 Total Total 869,108 Total 20.2% 3. Capital Purchases

Output: OPD and other ward construction and rehabilitation

2 ( OPD and other wards

No of OPD and other
wards rehabilitated

1 (General ward at Kisomoro health center iii completed.) 50.00 None

UShs Thousands

# 2015/16 Quarter 1

UShs Thousands

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current		Reasons for under / over Performance uts
5. Health						
	Kabarole Hosp	ital facelif))				
No of OPD and other	4 (OPD and of		4 (Completion	of OPD	100.	.00
wards constructed	constructed (co years investme	ompletion of last nts.))	Construction at I HCII, Bwanika I latrines at Nyam Kibota HCII, Ny Placenta and Asl construction at k and Nyabuswa F been planned as completion of su furniture to the r established healt Additional 3 star will also be cons Kirere HCII, Ny Bwanika HCII, a HCII. A maternity war Constructed in k and Kisomoro H Ward will be reh Most of complet resulted from ad to constructs und 2015/16)	ICII and Pit iseke HCII, akitokoli HCI idubuli HCII ICIII have als well as pply of eewly h facilities. nce pit latrine tructed at arugongo HC und Kaseseng d will be akinga HCIII CIII General abilitated. ion Works ha dition of VAT	I o s II, e ve	
Non Standard Outputs: Expenditure	None		None			
231006 Furniture and fitt (Depreciation)	ings	2,084		15,000		719.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	387,641	Domestic Dev't:	15,000	Domestic Dev't:	3.9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	387,641	Total	15,000	Total	3.9%
Confirmation b	y Head of I	Departmen	t			
Name :				Sign &	z Stamp :	
Title :				Date		
6. Education						
Function: Pre-Primary	and Primary Educ	ation				
1. Higher LG Service	s					
Output: Primary Tea	ching Services					
No. of teachers paid	1664 (Teacher	s paid their for all primary	1664 (Teachers J	paid their	100.	.00 None

## 2015/16 Quarter 1

UShs Thousands

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

## 2015/16 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 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 No. of Students passing in grade one	5000 (Pupils estimated to sit PLE in 124 primary schools) 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, Bukukuku Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	5000 (Pupils are estimated to sit PLE) 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	Inadequate funding
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	

## 2015/16 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	% Performan (Cumulative / Planned) for quantitative o	,	Reasons for under / over Performance
6. Education							
No. of pupils enrolled ir UPE	the sub countie county, Kibiito Katebwa Sub c Sub county, Ka county, Bukuku kichwamba Sul	ounty, Buheesi irangura Sub uku Sub county, b county, county, Kasenda	the sub counties county, Kibiito Katebwa Sub co Sub county, Ka county, Bukuku kichwamba Sub	s of Rwimi Sub Sub county, Dunty, Buheesi rangura Sub iku Sub county o county, county, Kasend	,	100.00	
Non Standard Outputs:	At least two hu who had dropp going back to s	ed out of school	At least two hur who had droppe going back to se	ed out of school	I		
Expenditure							
263311 Conditional tran Primary Education	esfers for	717,950		703,950		98.19	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	717,950	Non Wage Rec't:		Non Wage Rec't:	98.19	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	717,950	Total	703,950	Total	98.1	/o
3. Capital Purchase	s						
Output: Classroom	construction and re	habilitation					
No. of classrooms constructed in UPE	4 (Completion previous work i of Nyamba SD school, constru Busaiga under pledge and infi Mbumbu, Kara Kinuankende w funding.)	and constructior A primary ction of presidential lling of mbi,	4 (Completion of previous work a of Nyamba SDA school, construct under president infilling of Mbu Kinuankende w funding.)	and construction A primary ction of Busaig ial pledge and umbu, Karambi	a	100.00	Inadequate funding
No. of classrooms rehabilitated in UPE	0 (NA)		0 (N/A)		(	C	
Non Standard Outputs:	NA		N/A				
Expenditure							
231001 Non Residential (Depreciation)	buildings	342,691		40,000		11.79	%
	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:	355,945	Domestic Dev't:	40,000	Domestic Dev't:	11.29	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	355,945	Total	40,000	Total	11.29	<i>/</i> o
Output: Teacher ho	use construction an	d rehabilitatio	n				
No. of teacher houses rehabilitated	0		0 (N/A)		(	0	N/A

# 2015/16 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	<ul> <li>% Performation</li> <li>(Cumulative</li> <li>Planned) for quantitative</li> </ul>	/	Reasons for unde / over Performance
6. Education							
No. of teacher houses constructed	4 (Completion years investmen construction of PS (Presidenti	.Masongora	3 (The procurem complete for the the teachers hous Nyakasura Jr. Ga Kanyamukali P/3	construction of ses at atywanga &		75.00	
Non Standard Outputs:	NA		N/A				
Expenditure							
231002 Residential buildi (Depreciation)	ngs	291,253		40,000		13.7	7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	)%
Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	)%
I	Domestic Dev't:	291,253	Domestic Dev't:	40,000	Domestic Dev't:	13.7	7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	)%
	Total	291,253	Total	40,000	Total	13.7	°%
	400 (Desks pro distributed to th		400 (The procur is complete thou	1		100.00	8
	distributed to th schools as belownyabwina ngya,kabata,nta	ne following a,kyamatanga,ns anda,bwanika,rv ingiri,kasura,kir	is complete thou are yet to be deli o beneficaiaries)	gh the desks			
receiving furniture Non Standard Outputs:	distributed to th schools as belownyabwina ngya,kabata,nta enkuba,nyamis bugu,kichwaml	ne following a,kyamatanga,ns anda,bwanika,rv ingiri,kasura,kir	is complete thou are yet to be deli o beneficaiaries)	gh the desks			Inadequate funding
receiving furniture Non Standard Outputs: Expenditure 231006 Furniture and fitti	distributed to th schools as belownyabwina ngya,kabata,nta enkuba,nyamis bugu,kichwaml nyabwina)	ne following a,kyamatanga,ns anda,bwanika,rv ingiri,kasura,kir	is complete thou are yet to be deli o beneficaiaries)	gh the desks		25.0	
receiving furniture Non Standard Outputs: Expenditure 231006 Furniture and fitti	distributed to th schools as belownyabwina ngya,kabata,nta enkuba,nyamis bugu,kichwaml nyabwina)	ne following a,kyamatanga,ns anda,bwanika,rv ingiri,kasura,kir ba,kaboyo and	is complete thou are yet to be deli o beneficaiaries)	gh the desks vered to the	Wage Rec't:	25.0	5%
receiving furniture Non Standard Outputs: Expenditure 231006 Furniture and fitti (Depreciation)	distributed to th schools as belownyabwina ngya,kabata,nta enkuba,nyamis bugu,kichwaml nyabwina)	ne following a,kyamatanga,ns anda,bwanika,rv ingiri,kasura,kir ba,kaboyo and 78,565	is complete thou are yet to be deli beneficaiaries) n N/A	gh the desks vered to the 20,080 0		25.0	5%
receiving furniture Non Standard Outputs: Expenditure 231006 Furniture and fitti (Depreciation)	distributed to th schools as belownyabwina ngya,kabata,nta enkuba,nyamis bugu,kichwami nyabwina)	ne following a,kyamatanga,ns anda,bwanika,rv ingiri,kasura,kir ba,kaboyo and 78,565	is complete thou are yet to be deli o beneficaiaries) n N/A <i>Wage Rec't:</i>	gh the desks vered to the 20,080 0	Wage Rec't:	25.0 0.0 0.0	5% )%
receiving furniture Non Standard Outputs: Expenditure 231006 Furniture and fitti (Depreciation)	distributed to th schools as belownyabwina ngya,kabata,nta enkuba,nyamis bugu,kichwami nyabwina) ings Wage Rec't: on Wage Rec't:	ne following a,kyamatanga,ns anda,bwanika,rv ingiri,kasura,kir ba,kaboyo and 78,565	is complete thou are yet to be deli o beneficaiaries) n N/A Wage Rec't: Non Wage Rec't:	gh the desks vered to the 20,080 0 0	Wage Rec't: Non Wage Rec't:	25.0 0.0 25.0	5% )% )%
receiving furniture Non Standard Outputs: Expenditure 231006 Furniture and fitti (Depreciation)	distributed to th schools as belownyabwina ngya,kabata,nta enkuba,nyamis bugu,kichwaml nyabwina) ings Wage Rec't: Con Wage Rec't: Domestic Dev't:	ne following a,kyamatanga,ns anda,bwanika,rv ingiri,kasura,kir ba,kaboyo and 78,565	is complete thou are yet to be deli o beneficaiaries) n N/A Wage Rec't: Non Wage Rec't: Domestic Dev't:	gh the desks vered to the 20,080 0 0 20,080	Wage Rec't: Non Wage Rec't: Domestic Dev't:	25.0 0.0 25.0 0.0	5% )% 5% )%
receiving furniture Non Standard Outputs: Expenditure 231006 Furniture and fitti (Depreciation)	distributed to th schools as belownyabwina ngya,kabata,nta enkuba,nyamis bugu,kichwaml nyabwina) ings Wage Rec't: con Wage Rec't: Domestic Dev't: Donor Dev't: Total	ne following a,kyamatanga,ns anda,bwanika,rw ingiri,kasura,kir ba,kaboyo and 78,565 78,565	is complete thou are yet to be deli o beneficaiaries) n N/A Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	gh the desks vered to the 20,080 0 0 20,080 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	25.0 0.0 25.0 0.0	5% )% 5% )%
receiving furniture Non Standard Outputs: Expenditure 231006 Furniture and fitti (Depreciation) N	distributed to the schools as belownyabwina ngya,kabata,nta enkuba,nyamis bugu,kichwami nyabwina) sings wage Rec't: con Wage Rec't: con Wage Rec't: con con control co	ne following a,kyamatanga,ns anda,bwanika,rw ingiri,kasura,kir ba,kaboyo and 78,565 78,565	is complete thou are yet to be deli o beneficaiaries) n N/A Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	gh the desks vered to the 20,080 0 0 20,080 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	25.0 0.0 25.0 0.0	5% )% 5% )%
receiving furniture Non Standard Outputs: Expenditure 231006 Furniture and fitti (Depreciation) N I Function: Secondary Ed	distributed to the schools as belownyabwina ngya,kabata,nta enkuba,nyamis bugu,kichwami nyabwina) sings wage Rec't: con Wage Rec't: con Wage Rec't: constic Dev't: constic	ne following a,kyamatanga,ns anda,bwanika,rw ingiri,kasura,kir ba,kaboyo and 78,565 78,565	is complete thou are yet to be deli o beneficaiaries) n N/A Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	gh the desks vered to the 20,080 0 0 20,080 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	25.0 0.0 25.0 0.0	5% )% 5% )%
receiving furniture Non Standard Outputs: Expenditure 231006 Furniture and fitti (Depreciation) N I Function: Secondary Ed 1. Higher LG Services	distributed to the schools as belownyabwina ngya,kabata,nta enkuba,nyamis bugu,kichwami nyabwina) sings wage Rec't: con Wage Rec't: con Wage Rec't: constic Dev't: constic	ne following a,kyamatanga,ns anda,bwanika,rv ingiri,kasura,kir ba,kaboyo and 78,565 78,565 78,565 	is complete thou are yet to be deli o beneficaiaries) n N/A Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	gh the desks vered to the 20,080 0 20,080 0 <b>20,080</b> 0 <b>20,080</b>	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	25.0 0.0 25.0 0.0	5% )% 5% )%

## 2015/16 Quarter 1

UShs Thousands

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performan (Cumulative / Planned) for quantitative of	4	Reasons for under / over Performance
6. Education						· ·	
No. of teaching and non teaching staff paid	the sub counti Town council, county, Kibiit Sub county, K county, Kateb Rubona T.C, I county, Mugu Karangura Sul Bukukuku Sul kichwamba Su Hakibaale Sub Sub county, K	, Rwimi Sub o T.C, Kibiito iisomoro Sub wa Sub county, Buheesi Sub su Sub county, b county, ub county, o county, Ruteete asenda Sub ubi Sub county,	400 (Teachers F the sub counties Town council, F county, Kibiito Sub county, Kis county, Katebw Rubona T.C, Bt county, Mugusu Karangura Sub Bukukuku Sub kichwamba Sub Hakibaale Sub o Sub county, Karamb Kyeitamba T.C.	of Rwimi Rwimi Sub T.C, Kibiito omoro Sub a Sub county, theesi Sub Sub county, county, county, county, county, Ruteete anda Sub i Sub county,		00.00	
Non Standard Outputs:	teacher ratio in	ber of pupils per n all secondary ed to 53 percent	Average numbe teacher ratio in schools reduced	all secondary			
Expenditure							
11101 General Staff Sal	aries	2,021,670		437,041		21.6%	
	Wage Rec't:	2,021,670	Wage Rec't:	437,041	Wage Rec't:	21.6%	
Ν	lon Wage Rec't:	)- )	Non Wage Rec't:	<i>,</i>	Non Wage Rec't:	0.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	2,021,670	Total	437,041	Total	21.6%	
2. Lower Level Service	ces						
Output: Secondary C	Capitation(USE)(I	LLS)					
No. of students enrolled in USE	in the followin Buheesii SSS, Kibiito SSS, N SSS, Rubona SSS, Ibaale SS school, Mothe Kahinju SSS, vocational, Pe	ondary education ng schols, Mitandi SSS, Jyaakigumba SSS, Rusekere SS, Pears High rr care SSS, Moons as SSS, Kaboyo a talents school,	23400 (Students Universal secon in the following Buheesii SSS, N Kibiito SSS, Ny SSS, Rubona SS SSS, Ibaale SSS school, Mother Kahinju SSS, M vocational, Peas SSS, Kigarama Ruteete SSS and	dary education schols, fitandi SSS, aakigumba SS, Rusekere , Pears High care SSS, foons SSS, Kaboyo talents school,		00.00 N	one
Non Standard Outputs:	<i>,</i>		N/A				
Expenditure							
21419 Conditional trans Secondary Schools	fers to	1,565,304		322,323		20.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	lon Wage Rec't:	1,565,304	Non Wage Rec't:	322,323	Non Wage Rec't:	20.6%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	

# Vote: 513Kabarole District2015/16 Quarter 1

#### **Cumulative Department Workplan Performance**

indicators expend	ture for the FY (Qty,	Cumulative achievement & 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 Developm	nent						
1. Higher LG Services							
Output: Tertiary Educ	cation Services						
No. of students in tertiary education	facillitated to stay in school)		polytechnic and of medical assita	500 (Students in Kicwamba polytechnic and Buhinga school of medical assitants facillitated to stay in school)			
No. Of tertiary education Instructors paid salaries	apolo TTC, K and Buhinga F of clinical offi	Fort portal Schoo cers paid their and transfer of	of clinical office	100.00			
Non Standard Outputs:	600 students e mentained in TTC, Kichwar and Fort porta Clinical office	canon apolo nba polytechni l school of	600 students enr mentained in ca c Kichwamba pol Fort portal schoo officers.	non apolo TI ytechnic and	°C,		
Expenditure							
211101 General Staff Salar	ries	295,378		53,000		17.9%	
	Wage Rec't:	295,378	Wage Rec't:	53,000	Wage Rec't:	17.9%	
No	n Wage Rec't:	954,023	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	1,249,401	Total	53,000	Total	4.2%	
3. Capital Purchases							
Output: Buildings & C	Other Structures	(Administrati	ve)				
					C	) N/A	
Non Standard Outputs:	Completion of community lib		Completion of K community libra			, 1071	
Expenditure							
231001 Non Residential bu Depreciation)	ildings	20,000		30,000		150.0%	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
D	omestic Dev't:	20,000	Domestic Dev't:	30,000	Domestic Dev't:	150.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	20,000	Total	30,000	Total	150.0%	
Function: Education & S	ports Manageme	ent and Inspect	ion				
1. Higher LG Services		_					

**Output: Education Management Services** 

None

0

UShs Thousands

# Vote: 513Kabarole District2015/16 Quarter 1

#### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current			Reasons for under / over Performance
6. Education							
Non Standard Outputs:	Payment of sal sports office. C teachers day, I primary and se implimentation agreed on activ the education c	elebrating Prizes to best condary schoo of UNICEF ites including	Payment of salar sports office. Ce teachers day, Pr primary and secc implimentation of agreed on activit the education co	lebrating izes to best ondary school of UNICEF es including	ls,		
Expenditure							
211101 General Staff Sale	aries	87,781		87,781		100.0%	
211103 Allowances		1,230		1,000		81.3%	)
221011 Printing, Statione Photocopying and Bindin		3,000		1,350		45.0%	)
	Wage Rec't:	87,781	Wage Rec't:	87,781	Wage Rec't:	100.0%	
Λ	on Wage Rec't:	42,640	Non Wage Rec't:	2,350	Non Wage Rec't:	5.5%	)
i	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%	

Sign & Stamp : \_\_\_\_\_

Date

UShs Thousands

Name : \_\_\_\_\_

Title : \_\_\_\_\_

#### 7a. Roads and Engineering

Function: District, Urban		ay Access Rouns			
1. Higher LG Services					
Output: Operation of	District Roads	Office			
Non Standard Outputs:	Office functi sufficient sta welfare, payi	tionaty, staff ng for utility ort production and	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.
Expenditure					
211101 General Staff Sala	ries	162,933	35,633		21.9%
211103 Allowances		4,000	1,894		47.4%
221009 Welfare and Enter	tainment	12,000	2,182		18.2%
221011 Printing, Stationer Photocopying and Binding	•	4,000	998		25.0%
221014 Bank Charges and related costs	other Bank	3,000	340		11.3%
223005 Electricity		2,000	168		8.4%
223006 Water		2,000	108		5.4%

# 2015/16 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 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 routinely maintained248 (Kilometers of the following roads: Kadindimo Kakoga, Kyakatabazi Kakinga, Harugongo-Kiburara, Kahangi, Mbagane, Kadindimo-Kayanatanga, Kabegira-Kirere, Kaboyo- Kyerie-Kazingo maintanedu using manual routine maintenable road sections of the district network)134 (Kilometers maintaned using manual routine maintenance of all the maintenance of the dahoma bridge on Kasusu Kisomoro-Kasusu Kisomoro-Kasusu Kisomoro-Kasusu Kisomoro-Kasusu Kisomoro-Kasusu Kisomoro-Kasusu Kisomoro-Kasusu Kisomoro-Kasusu Kisomoro-Kasusu Kisomoro-Kasusu Kisomoro-Kasusu Kisomoro-Kasusu-Kisomoro-Kasusu-Kisomoro-Kasusu-Kisomoro-Kasusu-Kisomoro-Kasusu-Kisomoro-Kasusu-Kisomoro-Kasusu-Kisomoro-Kasusu-Kisomoro-Kasusu-Kisomoro-Kasusu-Kisomoro-Kasusu-Kisomoro	Length in K roads period maintained	m of District dically	78 (Kilometers of following roads: 1 Kabata, Katoma 1 Kyembogo, Kiny mitandi Kinyankk Kazingo, Kasusu Butebe Karambi, Kiburara, Kisongi Kisomoro Kyama Buhesi, Isunga R Mugusu Kinyank Geme Katojo by Routine maintena	Buhesi Bwabya ankende ende, Kaboyo Mugusu, Kichwamba Munobwa, ttanga, Kasusu wankenzi, ende and Mechanised	roads:Katoma Kyembogo, K Buhesi and K Kyamatanga I Routine main	asusu Kabahan isomoro by Mechanised	C	15.38	Works started on the roads that were in bad condition and sections which were getting to be impassable
bridges on Kasusu Kimuhonde Quantities for the Mahoma road.) Bridge redecking was done.) Non Standard Outputs: Not planned for N/A Expenditure 263323 Conditional transfers for 557,062 29,294 5.3% feeder roads maintenance workshops 557,062 Non 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: 0 Domestic Dev't: 0.0% Donor Dev't: 0 Donor Dev't: 0.0%	roads routin		following roads: Kakoga, Kyakata Harugongo-Kibu Mbagane, Kadino Kakooga, Rwank Kisomoro-Kyama Kabegira-Kirere, Kyezire-Kazingo using manual rou maintenance of a maintenable road	Kadindimo bazi Kakinga, rara, Kahangi- limo- enzi-Isunga, tanga, Kaboyo- maintaned tine II the sections of	using manual maintenance maintenable r	routine of all the road sections of	the	54.03	
Expenditure263323 Conditional transfers for feeder roads maintenance workshops557,06229,2945.3%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:557,062Non Wage Rec't:29,294Non Wage Rec't:5.3%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	No. of bridg	ges maintained	bridges on Kasus		Quantities for	the Mahoma		50.00	
263323 Conditional transfers for feeder roads maintenance workshops557,06229,2945.3%Wage Rec't: Non Wage Rec't:Wage Rec't: 557,0620Wage Rec't: 29,2940.0%Non Wage Rec't: Domestic Dev't:557,062Non Wage Rec't: Domestic Dev't:0Domestic Dev't: 0.0%Donor Dev't: Donor Dev't:Donor Dev't:0Donor Dev't: 0.0%0.0%	Non Standa	rd Outputs:	Not planned for		N/A	-			
feeder roads maintenance workshopsWage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:557,062Non Wage Rec't:29,294Non Wage Rec't:5.3%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	Expenditure								
Non Wage Rec't:557,062Non Wage Rec't:29,294Non Wage Rec't:5.3%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%				557,062		29,294		:	5.3%
Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%			Wage Rec't:		Wage Rec't:	0	Wage Rec't:	(	0.0%
Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%		Non	Wage Rec't:	557,062 <i>I</i>	Non Wage Rec't:	29,294	Non Wage Rec't:	:	5.3%
		Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	(	0.0%
Total 557,062 Total 29,294 Total 5.3%			Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%
			Total	557,062	Total	29,294	Total	5	5.3%

# Vote: 513Kabarole District2015/16 Quarter 1

### Cumulative Department Workplan Performance

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

UShs Thousands

#### 7a. Roads and Engineering

3. Capital Purchases						
Output: Specialised M	lachinery and Eq	uipment				
Non Standard Outputs:	Repair of the ro and other mach district		Carried out mind servicing on the dozer, wheel load and a lorry	graders, bull	0	Funds are insufficient to maintain such and old road unit
Expenditure			2			
231005 Machinery and eq	uipment	95,455		18,588		19.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	<b>95,455</b> 1	Non Wage Rec't:	18,588	Non Wage Rec't:	19.5%
I	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	95,455	Total	18,588	Total	19.5%
Confirmation b	y Head of D	epartment				
Name :				Sign &	z Stamp :	
Title :				Date		
7b. Water						
Function: Rural Water S	upply and Sanitat	ion				
1. Higher LG Services	1					
Output: Operation of	the District Wate	r Office				
					0	None
Non Standard Outputs:	district council, W/plans prepar submitted to the	he Ministry of ronment and the Quarterly ed and e Ministry of ronment and the monthly heetings held, purchased.	Water and Envir	red and Ministry of	d	
	in the year.	-ualeu 4 tilles				
	Stakeholders co	ordinated.				
	Feasibility stud technical report					
Expenditure						
211101 General Staff Sala	vries	48,222		16,847		34.9%

#### 2015/16 Quarter 1 Vote: 513 Kabarole District

Cumulative D	epartment	workpl	an Periorn	lance		U	Shs Thousands
Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	expenditure by er	expenditure by end of current quarter (Qty, Desc. & Location)		outputs	Reasons for under / over Performance
7b. Water							
227001 Travel inland		15,000		25,398		169.3	%
227004 Fuel, Lubricants c	and Oils	13,035		1,730		13.3	%
	Wage Rec't:	48,222	Wage Rec't:	16,847	Wage Rec't:	34.9	%
N	on Wage Rec't:		Non Wage Rec't:		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	57.79	%o
Output: Supervision,	monitoring and co	ordination					
No. of sources tested for water quality	18 (Water qualit reports producec basis)		5 (Activity implet sub counties of l Buheesi, Kabone and Hakibale)	Ruteete,			IFMS system of processing funds for activities delay them causing delay in
No. of supervision visits during and after construction	15 (Reports prep issues observed meetings in selec counties)	during site	<ul> <li>6 (Site supervisi monotoring were sub counties of I Karangura Buhe Katebwa)</li> </ul>	e conducted in Kicwamba,		10.00	implemetation yet implementers could not be advanced with more advances before the former are
No. of water points tested for quality	18 (Water qualit reports produced basis)		0 (The activity v next quarter)	vill be done		.00	accounted.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Displays at th office showing r generated and ex incurred made o basis.)	evenues penditure	1 (Set of Data or report displayed level headquarte subcounties.)	at Sub County	<u>'</u>	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Minutes of di supply and sanit coordination me with partner org- district level.)	ation etings shared	0 (Activyt will b quarter)	e done next		.00	
Non Standard Outputs:	Revitalised wate committees	r user	N/A				
Expenditure							
27001 Travel inland		14,000		1,700		12.1	%
227004 Fuel, Lubricants d	and Oils	4,182		1,328		31.8	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
N	on Wage Rec't:		Non Wage Rec't:		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	16.79	%
Output: Support for	O&M of district wa	ter and sanit	ation				
No. of public sanitation sites rehabilitated	0 (The departme rehabilitate publ sites due to bud	ic sanitation	0 (No rebhabilit: quarter) )	ation this	(		Actitity is expected to go on in other quarter

# 2015/16 Quarter 1

UShs Thousands

indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location	% Performance (Cumulative / n) Planned) for quantitative outputs	Reasons for under / over Performance	
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)	r 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.)	functionality availed in the dat collected in different sub counties)	44.44 ta		
% 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 Bisonde 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.		ap 38.46		
	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)				
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 - Cive	<i>51,398</i>	1,440		2.8%	
	Wage Rec't:	Wage Rec't: 0	Wage Rec't:	0.0%	
		<i>Non Wage Rec't:</i> 2,810	Non Wage Rec't:	9.6%	
D	,	Domestic Dev't: 1,440	Domestic Dev't:	2.8% 0.0%	
	Donor Dev't: 50,000	Donor Dev't: 0	Donor Dev't:	11110//	

# Vote: 513Kabarole District2015/16 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 7b. Water

Output: Promotion	of Sanitation and H	ygiene					
					0	Nil	
Non Standard Outputs:	Disseminated V Surveillance rep quartely basis. Sanitation and I situation analys during Stakeho quarterly. Kibii communities w beneficiaries	oorts on a Hygiene is reports sha ders meeting to and Kasend	red s	for quarter	two		
Expenditure							
227001 Travel inland		28,267		1,500		5.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	9,267	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	22,000	Domestic Dev't:	1,500	Domestic Dev't:	6.8%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	31,267	Total	1,500	Total	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 s will be rehabilit counties of Kise Kicwamba, Bul andKabonero)	ated in the sub- omoro, Kasenda		0	e	16.67	None
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	12 (Water supp be constructed i Hakibaale, Mug and Kibiito sub mitandi gravity extension)	in Ruteete, gusu, Kisomoro -counties and	4 (Extension of Rusona and Ka SC and Mugus to Iboroga and 1))	rambi in Rwir u GFS extende	ni ed	33.33	
Non Standard Outputs:	Reduction in th water related ca health units.		Community ser water borne dis communities of Buheesi SC wh are being done	ease in the f Rwimi and	ks		
Expenditure							
312104 Other Structures		328,440		55,162		16.8	3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	)%
Nor	1 Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	)%
Da	omestic Dev't:	300,440	Domestic Dev't:	55,162	Domestic Dev't:	18.4	4%
	Donor Dev't:	28,000	Donor Dev't:	0	Donor Dev't:	0.0	)%
	Total	328,440	Total	55,162	Total	16.8	°%

## Vote: 513Kabarole District2015/16 Quarter 1

#### **Cumulative Department Workplan Performance**

indicators expenditure for the FY (Qty, Desc. & Location) expenditure by end of current (Cu quarter (Qty, Desc. & Location) Pla	% Performance     Reasons for under       Cumulative /     / over       Planned) for     Performance       quantitative outputs     /
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UShs Thousands

#### 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** 0 No facilitation for District Natural All salaries for all staff Paid for Non Standard Outputs: Payment of salaries to all staff Resources Office. in Natural resources all the 3 months of the 1st department. Holding staff Quarter. meetings and seminars in all No meeting held. lower local governments. Expenditure 211101 General Staff Salaries 27.7% 155,245 43,000 Wage Rec't: 155,245 Wage Rec't: 43,000 Wage Rec't: 27.7% 4,000 0 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0.0% Domestic Dev't: 0 Domestic Dev't: Domestic Dev't: 0.0% Donor Dev't: 0 Donor Dev't: Donor Dev't: 0.0% Total 159,245 Total 43,000 Total 27.0% Output: Training in forestry management (Fuel Saving Technology, Water Shed Management) No. of community 50 (Beneficiaries of seedlings 80 (Men and women trained in 160.00 Shortage of funds distributed and private members trained (Men forest management during the and Women) in forestry plantation developers in the Monitoring visits to management whole district sensitized in beneficiaries of seedlings plantation establishment and distributed and private forest management.) plantation developers in selected Sub Counties of Bukuuku and Busoro.) .00 No. of Agro forestry 01 (Farmers in one Sub County 0 (Not implemented due lack of Demonstrations sensitized on the various funds) Agroforestry practices that can be employed on their farms aiming at exploitation of the importance of trees in agriculture production.) Non Standard Outputs: Identification and mapping of Prunus africana inventory well established tree plantations. carried out in the district by the Forestry Sector Support Department. The results of the report will be forwarded to the Kabarole DFS. Expenditure

# 2015/16 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc	l of current	% Performance (Cumulative / n) Planned) for quantitative out		Reasons for under / over Performance
8. Natural Res	sources						
211103 Allowances		1,000		204		20.4%	ó
227004 Fuel, Lubricants	and Oils	2,500		526		21.0%	ó
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
i	Non Wage Rec't:	4,000	Non Wage Rec't:	730	Non Wage Rec't:	18.3%	Ď
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	Ď
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	4,000	Total	730	Total	18.3%	, 0

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (compliance held in 20 lower governments)	1	04 (Compliance were held at Har Kichwamba, Kat Busoro Sub Cou and Kiko Town	ugongo, ebwa, Mugu nties, Karago		40.00	Shortage of funds.
Non Standard Outputs:	Forceful evictio occupants in we	U	Not implemented funds.	due to lack	of		
Expenditure							
211103 Allowances		500		500		100.0	%
227004 Fuel, Lubricants an	d Oils	3,000		1,478		49.3	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Nor	n Wage Rec't:	4,000	Non Wage Rec't:	1,978	Non Wage Rec't:	49.5	%
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	4,000	Total	1,978	Total	49.59	%

#### 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.
Non Standard Outputs:	Area land committes re trained on their roles and land management policies. Land survey	The area land committees of Kiko and Rwiimi were oriented.		
	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 221011 Printing, Stationery Photocopying and Binding	. 0 0	660 1,200		N/A N/A

#### 2015/16 Quarter 1 Vote: 513 Kabarole District **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 8. Natural Resources 227004 Fuel, Lubricants and Oils 3,000 10.0% 300 Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 18.0% Non Wage Rec't: 12.000 Non Wage Rec't: 2.160 Non Wage Rec't: Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 12,000 Total 2,160 Total 18.0% Total **Confirmation by Head of Department** Sign & Stamp : \_\_\_ Name : Title : Date 9. Community Based Services Function: Community Mobilisation and Empowerment 1. Higher LG Services **Output: Operation of the Community Based Sevices Department** 0 Delayed in release of funds at national & Non Standard Outputs: Community Based services CBS department staff paid district level salaries for july, august & department staff paid monthly especially through salaries, Recruit 1 Community September, 5 CDOs & 10 IFMSmaking it Development Officers and 3 ACDOs were recruited and difficult to achieve Assistant Community await deployment in the various targets planned under Development Officers, Conduct LLGs, 2 general staff the budgeted activities coordination meetings quarterly coordination meetings, Disseminate the organized & performance community mobilization, targets set, Motivated staff with empowerment strategy to all monthly lunch al 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 Expenditure 211101 General Staff Salaries 364,100 61,695 16.9% 211103 Allowances 900 268 29.8% 227001 Travel inland 5,037 119.1%

6,000

## 2015/16 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)Cumulative achievement & expenditure by end of cur quarter (Qty, Desc. & Loc	rent (Cumulative / / over
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#### 9. Community Based Services

	Wage Rec't:	364,100	Wage Rec't:	61,695	Wage Rec't:	16.99	ó
	Non Wage Rec't:	11,937	Non Wage Rec't:	6,268	Non Wage Rec't:	52.5%	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	376,037	Total	67,963	Total	18.1%	0
Output: Probation	and Welfare Suppo	rt					
No. of children settled	30 (Support th children to acc legal and psycl services,)	ess medical,	provided with va both at district a including; case a referral, follow u	arrious servic ind Sub count management ip, counseling	es y	i I t I	
Non Standard Outputs: Hold weekly Radio spo children's rights and responsibilities, Sensiti Courts on the LC Cour and how to handle child related cases in relation children Act, Mark the the African the PSWO staff at children's & Ba homes on the rules and regulations governing p management of the chil & babies' homes, Supp PSWO to conduct regu support supervisions ar mentoring to the childr Babies homes, Establis detention centers for ju offenders at police post Support CDOs to make ups to soc members. E a functional District Da on all OVC existing in District, Facilitate regu update of a functional I OVC MIS,		ts and , Sensitize LC ,C Courts Act ddle children relation to the fark the Day of PSWO to trai 's & Babies ules and 'erning proper f the children's es, Support the uct regular isions and te children's & Establish rs for juvenile lice posts, to make follor bers. Establis strict Data Ba sting in the ate regular	4 Child care ins supervised & mo f management sta n Babies Home, It rescue home and Updated & func s e	management up, counseling) in radio child protection trict on Hits fm titutions were entored on ndards.Toro bonde, Maana d Sky is the limit			section depends on local revenue which was migre
Expenditure							
11103 Allowances		0		240		N/2	A
21011 Printing, Station Photocopying and Bind	27	400		109		27.39	ó
27004 Fuel, Lubricant	s and Oils	1,400		401		28.69	ó
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
	Non Wage Rec't:	7,000	Non Wage Rec't:	750	Non Wage Rec't:	10.7%	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6

# 2015/16 Quarter 1

Key Performance	Planned output and	Cumulative acl	nievement &	% Performance	Reasons for under
indicators	expenditure for the FY (Q Desc. & Location)		end of current	(Cumulative /	/ over Performance
9. Community	Based Services				
No. of Active Community Development Workers	24 (Facillitation of comm development workers wit opeartional costs to imple core functions in the LL/ Rwimi, Rwimi TC, Kibi T.C, Kibiito SC, Kaboner Kisomoro SC, Katebwa S Rubona T.C, Buheesi SC Kibota, Mugusu SC, Kar SC, Bukuku SC, kichwar SC,Harugongo, Hakibaal SC,Kabende sc, Busoro Ruteete SC, Kasenda SC Karambi SC, KIJURA T. Kiko T.C, and Karago T.	h development ement opeartional cc Gs of community gr ito including You os SC, SC, angura nba e SC, C.		25,	0.00 Inadequate funds to implement all the planned activities in the quarter
Non Standard Outputs:	Mobilise, Register & upd District databank for all NGOs/CBOs & groups operating in Kabarole dis Train CBOs leaders in gr dynamics leadership skill group constitution makin resource mobilization & encourage them to active participate in existing government development programmes, Hold comm dialogue meetings with le leaders, Change Agents, CDOs and opinion leader development issues, Sup CDOs to mobilize the communities to revive Bu Bwansi self helpschemes through the OMUHIGO set	monitoring Co NGOs docum strict, ready for field oup ls, Up to 42 NGC g, were registere community D ly bringing an in district worth tal unity ocal Chiefs, rs on port	ommittee & 2 ents scruitinised follow up. Os/CBOs/Groups d at the District evelopment Offi come to the		
Expenditure					
211103 Allowances	2,00	0	1,488		74.4%
221011 Printing, Stationer Photocopying and Binding	·		17		3.4%
227004 Fuel, Lubricants an	nd Oils 1,00	0	495		49.5%
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't: 7,00	0 Non Wage Rec't:	2,000	Non Wage Rec't:	28.6%
D	omestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
			0		

**Output: Adult Learning** 

Donor Dev't:

Total

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
--------------------------	--	--	--------	--

Total

Donor Dev't:

7,000

0

2,000

Donor Dev't:

Total

0.0%

28.6%

## 2015/16 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

Key Performance indicators Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 <sup>7</sup> T.C, Kibiito SC Kisomoro SC, K Rubona T.C, Bu Kibota, Mugusu SC, Bukuku SC SC,Harugongo, SC,Kabende sc Ruteete SC, Kas Karambi SC, KI Kiko T.C, and K	, Kabonero SC Catebwa SC, theesi SC, SC, Karangur , kichwamba Hakibaale , Busoro SC, senda SC, JURA T.C.	Katebwa SC, R Buheesi SC, K	Kisomoro SC, Rubona T.C, ibota, Mugusu SC, Bukuku S C, Harugongo, Kabende sc, teete SC, Carambi SC,		meant grant funds	recruited staff sharing of the making the inadequate to the desired
Non Standard Outputs:	Organize trainin courses for FAL initial FAL, Ger HIV/AIDS, watt sanitation & IG/ international Lit Hold quarterly r on FAL Program Administer Nati Literacy Managy Information Sys data collection i counties and 6 T of the District, A proficiency tests award prizes to learners, Pay mo allowance to FA instructorsSensi leaders, Change political leaders implementation programme,	instructors on ider issues, er, hygiene & As, Mark eracy Day, adio talk show ime, , onal Adult ement tem NALMIS on the 15 Sub fown councils Administer is graduate and best FAL otivation L tize opinion Agents and on the	conducted in th counties and 6 of the District of will feed into th Literacy Manag	e 15 Sub Town council: data collected he Adult gement stem. eetings for elebrations wer	S		
Expenditure							
211103 Allowances		8,000		1,668		20.9%	
221011 Printing, Stationery, Photocopying and Binding		886		17		1.9%	
227004 Fuel, Lubricants and	d Oils	2,000		495		24.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non	n Wage Rec't:	19,886	Non Wage Rec't:	2,180	Non Wage Rec't:	11.0%	
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	19,886	Total	2,180	Total	11.0%	
Output: Gender Mainst	reaming						

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

0

# Vote: 513Kabarole District2015/16 Quarter 1

#### Cumulative Department Workplan Performance

Key Performance indicators		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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UShs Thousands

#### 9. Community Based Services

9. Community B	sasea 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 ho to deal with inequalities between men and women to improve performance in the parameter was c		revenue
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	l Oils 1,000	411		41.1%
	Wage Rec't:	Wage Rec't: 0	Wage Rec't:	0.0%

2,000

2,000

0

0

Non Wage Rec't: Domestic Dev't:

Donor Dev't:

Total

28.6%

0.0%

0.0%

28.6%

**Output: Support to Youth Councils** 

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

7,000

7,000

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

# 2015/16 Quarter 1

<b>Cumulative D</b>	epartment	Workp	lan Perform	ance		USh:	s Thousands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	,	/	Reasons for under over Performance
9. Community	Based Serv	vices					
No. of Youth councils supported	1 (District youth supported to con executinve and a meetings and ac	n council nduct council	<ol> <li>Youth Counci with opertational</li> <li>36 youth project generated and we processes of LLC level technical ap submitted to the funding)</li> <li>The district Yout were supported to monitoring &amp; su supetvision to the projects in the di LLG).other prom the hydrafoam m center and youth grassroots</li> </ol>	funds proposals we ent through th 3 & district praisal and ministry for th councillors o conduct pport e 44 youth strict (2 per inent include achine, youth	ere ne	fro to	adequate funds om local resources implement planned tivities
Expenditure							
211103 Allowances		2,500		1,600		64.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	lon Wage Rec't:	7,075	Non Wage Rec't:	1,600	Non Wage Rec't:	22.6%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	7,075	Total	1,600	Total	22.6%	
Output: Support to I	Disabled and the Ele	derly					
No. of assisted aids supplied to disabled and elderly community	0 (UNICEF used district in procu for disability, wi has stopped)	rement of aids			0	im esp me su	adequate funds to plement activities pecially need for ore funding to pport Elderly tivities

## 2015/16 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 9. Community Based Services

Non Standard Outputs:

30 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 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 awating support they included; Abalema Tukwatanize groupkateebwa, Kasisi Tweyimukye Disabled group - Kiko TC, Kibaga B Disabled group -Karangura & Kabarole Parents of Children with Disability

## 2015/16 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

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

#### 9. Community Based Services

	4,000		960		24.0%
	37,870		9,468		25.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	48,860	Non Wage Rec't:	10,428	Non Wage Rec't:	21.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	40,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	88,860	Total	10,428	Total	11.7%
	Non Wage Rec't: Domestic Dev't: Donor Dev't:	37,870 Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: 40,000	37,870 Wage Rec't: Wage Rec't: Non Wage Rec't: 48,860 Non Wage Rec't: Domestic Dev't: Domestic Dev't: Donor Dev't: 40,000 Donor Dev't:	37,870         9,468           Wage Rec't:         Wage Rec't:         0           Non Wage Rec't:         48,860         Non Wage Rec't:         10,428           Domestic Dev't:         Domestic Dev't:         0           Donor Dev't:         40,000         Donor Dev't:         0	37,8709,468Wage Rec't:Wage Rec't:0Wage Rec't:Non Wage Rec't:48,860Non Wage Rec't:10,428Non Wage Rec't:Domestic Dev't:Domestic Dev't:0Domestic Dev't:Donor Dev't:40,000Donor Dev't:0Donor Dev't:

#### **Output: Labour dispute settlement**

Non Standard Outputs:	Inspection of we enforce Labour I Sensitization of Managers on La HIV/AIDS, Pove Environmental, and Gender issu of child labour c the sub county le Monitoring of ir relations in majo Investigate and r	aws, Workers and bour matters, erty alleviatio Human rights es, Formation ommittees at evel, idustrial or work places	Commodities Lto Growers Tea Fac Russel Kiko Tea Kidawalime Bak Magambo Maize s, Radio	id, Toro te, Rusekere tory, Kiamar izori I, Mpanga tory, Mcleod Estate, ery and	a	imp activ sect depo reve	equate revenue to lement planned vities since the ion majorly ends on local nue sources ch were migre
Expenditure							
211103 Allowances		1,000		360		36.0%	
212101 Social Security Con	ntributions	0		400		N/A	
221011 Printing, Stationery Photocopying and Binding	',	0		10		N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Noi	n Wage Rec't:	3,185	Non Wage Rec't:	770	Non Wage Rec't:	24.2%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	3,185	Total	770	Total	24.2%	
Confirmation by	Head of D	epartme	nt				

# Name : Sign & Stamp : Title : Date 10. Planning Function: Local Government Planning Services 1. Higher LG Services Output: Management of the District Planning Office

## 2015/16 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / ) Planned) for quantitative out	/ over Performance
10. Planning						
Non Standard Outputs:	Salaries for staf Quarterly work Performance co and all other rej in time and sub MoFPED, MoL Funds for Luwe development fu to sub counties groups includin and ensuring th appropriately up statistician supp interantion train global econom	plans, ntract Form B ports produced mitted to G and OPM. or Rwenzori nd transferred and community g cordination at funds are tilised. Senior ported to attend ning seminar on	Salaries for staff Quarterly workp Performance corr and all other rep- in time and subm MoFPED, MoLC Funds for Luwer development fun sub counties and grou	lans, ttract Form B orts produced nitted to G and OPM. o Rwenzori d transferred t	0	Delayed payment of salaries of the newly recruited staff
Expenditure						
211101 General Staff Sala	uries	63,825		15,956		25.0%
27001 Travel inland		29,000		8,000		27.6%
	Wage Rec't:	63,825	Wage Rec't:	15,956	Wage Rec't:	25.0%
	on Wage Rec't:		Von Wage Rec't:		Non Wage Rec't:	56.7%
I	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	40,000	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	125,087	Total	23,956	Total	19.2%
Output: District Plan	ning					
No of Minutes of TPC meetings	12 (Techinical meetings held e monitoring of p including techic fof LRDP proje	very month and rojects cal verification	3 (All the month Planning Comm were held)		25.	00 None
No of qualified staff in the Unit	4 (Qualified sta unit facillitated district council planning.)	to advise the	Unit facillitated	2 (Qualified staff in Planning 50.00 Unit facillitated to advise the district council on issues of planning.)		00
No of minutes of Council meetings with relevant resolutions	planning unit g guidence on de	6 (Councils meetings held with planning unit giving technical guidence on development planning issues.)		6 (Councils meetings held with planning unit giving technical guidence on development planning issues.)		0.00
Non Standard Outputs:	Five year develor reviewed	opment plan	A new five year Plan has been pr submitted to NP	epared and		
Expenditure						
221011 Printing, Statione Photocopying and Binding	•	6,000		4,000		66.7%
227001 Travel inland		45,000		14,500		32.2%

# 2015/16 Quarter 1

16.6%

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
10. Planning						
-	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	43,000	Non Wage Rec't:	8,500	Non Wage Rec't:	19.8%
	Domestic Dev't:	38,182	Domestic Dev't:	10,000	Domestic Dev't:	26.2%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	81,182	Total	18,500	Total	22.8%
Output: Operationa	l Planning					
					0	None
Non Standard Outputs:	District and dep wokplans prepa quarter. Review monitor progres implimentation quarter. LGMS activities cordin monitored inclu preparation and reports to be su MoLG and OP!	red every y meetings to ss in held every DP and LRDP hated and iding submission of bmitted to	District and depa wokplans prepar quarter. Review monitor progress implimentation l quarter. LGMSE cordinated and r including prepar submission of re submitted to Mo	ed every meetings to s in held every DP activities nonitored ation and ports to be		
Expenditure						
221011 Printing, Station Photocopying and Bindi	•	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				
Non Standard Outputs:	Eight Quartely Visits in the w Katebwa Sub co T.C, Buheesi Si Mugusu Sub co Sub county, Bu county, kichwa county, Hakiba Ruteete Sub co Sub county, Ka county, Ka	hole district: county, Rubona ub county, ounty, Karangur kukuku Sub mba Sub ale Sub county, unty, Kasenda	Bukukuku Sub c kichwamba Sub	Sub county, heesi Sub Sub county, county, county, county, Ruteete enda Sub		Inadequate funds
Expenditure		<u>^</u>				
211103 Allowances		0		150		N/A

#### 2015/16 Quarter 1 Vote: 513 Kabarole District **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current / over indicators (Cumulative / Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 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 1.2% Non Wage Rec't: 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% 4,650 Total 30.047 Total Total 15.5% **Confirmation by Head of Department** Sign & Stamp : \_ Name : Title : Date 11. Internal Audit Function: Internal Audit Services 1. Higher LG Services **Output: Management of Internal Audit Office** 0 Need for more funding so that all Non Standard Outputs: -Four quarterly reports One quarterly report for District LLG are coveredin produced for managements departments and LLG for first time action and intervention quarter audit in place -Cutt offs are adhered to, transactipons/ events are recorded in the period it occurs -Avoidance of wastage of resources, efficiency & effectiveness -Increased enrollment & perfomance -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 fictious deliveries -Timely payment of staff salaries & avoidance of ghost workers

Expenditure

-Genuine payment of pensions & terminal benefits to eligible

retired staff

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## 2015/16 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 11. Internal Audit

110 10000 0000	1100000					
227001 Travel inland	d	20,000		4,100		20.5%
211101 General Staf	ff 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 govern Audited i.e., Rwi county, Kibiito S Kisomoro Sub co Sub county, Buł county, Mugusu Karangura Sub c sub county,kicwamb eete,Hakibaale,K e,Harugongo,kiy	mi Sub Sub county, Sunty, Kateb neesi Sub Sub county, ounty,Karan a,Bukuuku,F asenda,Kabo	Sub county, Buł county, Mugusu ibi Karangura Sub c sub Rut county,kicwamba	mi Sub Sub county, bunty, Kateb neesi Sub Sub county, ounty,Karam a,Bukuuku,R senda,Kaber nbya and	ıbi tute		Need for more funindng.
Date of submitting Quaterly Internal Audit Reports	15/july/2016 (Ar report will be sub district council. I quarterly audit re submited on the first month after	omitted to th However, all ports will 15th day of t	15/July/2016 (pr for preperation o report has been c	eliminary da f the annuaal		#Error	
Non Standard Outputs:	Prepare four aud will be submitted verification and i	to PAC for	1 1	ort in place.			
Expenditure							
227001 Travel inland		0		2,000		N/	A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
i	Non Wage Rec't:	7,104	Non Wage Rec't:	2,000	Non Wage Rec't:		%
	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	28.29	%
Confirmation I	by Head of De	epartme	nt				
Name :				Sign &	& Stamp :		
Title :				Date			

# 2015/16 Quarter 1

UShs Thousands

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

## 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buheesi S	Sub county	LCIV: Bunyangab	ou County	291,891	15,000
Sector: Works an	d Transport			155,580	0
LG Function: Distric	t, Urban and Community Access	s Roads		95,580	0
Capital Purchases Output: Bridge Cons LCII: Nyamiseke	struction			<b>45,580</b> 45,580	<b>0</b> 0
	nd bridges (Depreciation)				
Rwebijoka on Nsong Bridge in Kiyombya		LGMSD (Former LGDP)	N/A	45,580	0
Lower Local Services				50.000	٥
LCII: Kabahango	ds Maintainence (URF)			<b>50,000</b> 20,000	<b>0</b> 0
	onal transfers for feeder roads ma	intenance workshops		20,000	0
Mechanised routine maintence of Kasusu Buhesi feeder roads	L	Other Transfers from Central Government	N/A	20,000	0
LCII: Not Specified Item: 263323 Conditi	onal transfers for feeder roads ma	intenance workshops		30,000	0
Mechanised routine maintence of Buhees Kabata roads		Other Transfers from Central Government	N/A	30,000	0
LG Function: Distric	t Engineering Services			60,000	0
	Other Structures (Administrat	ive)		60,000	0
LCII: Kiyombya Item: 231001 Non Re	sidential buildings (Depreciation)	)		60,000	0
payment for construction of distri- headquarters	ict	Locally Raised Revenues	N/A	40,000	0
chain link at kitumba ditrict headquarters	a subcounty headquarter construction	Locally Raised Revenues	N/A	20,000	0
Sector: Education	n			123,047	0
LG Function: Pre-Pr	imary and Primary Education			93,047	0
Capital Purchases				2 250	•
LCII: Nyamiseke	construction and rehabilitation sidential buildings (Depreciation)	)		<b>3,378</b> 3,378	<b>0</b> 0
Kyamiyaga P/S		Conditional Grant to SFG	N/A	3,378	0
Output: Teacher hou	se construction and rehabilitati	on		24,719	0
LCII: Nyamiseke	tial buildings (Depreciation)			24,719	0

## 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buheesi S Ntanda P/S	<b>ub county</b> Ntanda primary school	<i>LCIV: Bunyangabu</i> Conditional Grant to SFG	County N/A	<b>291,891</b> 24,719	<b>15,000</b> 0
LCII: Kasura	ools Services UPE (LLS)	1		<b>64,949</b> 3,100	<b>0</b> 0
Kasura Primary Scho		Conditional Grant to Primary Education	N/A	3,100	0
LCII: Kibiito Item: 263311 Conditio	onal transfers for Primary Educatior	1		4,759	0
Kabahango Primary School		Conditional Grant to Primary Education	N/A	4,759	0
LCII: Kiyombya Item: 263311 Conditio	onal transfers for Primary Educatior	1		24,696	0
Kanyansinga Primar 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 Sch	ool	Conditional Grant to Primary Education	N/A	16,000	0
LCII: Not Specified Item: 263311 Condition	onal transfers for Primary Educatior	1		4,646	0
Kiryatama Primary Schoool		Conditional Grant to Primary Education	N/A	4,646	0
LCII: Nyamiseke	onal transfers for Primary Educatior			14,739	0
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 Scho	ool	Conditional Grant to Primary Education	N/A	4,452	0
LCII: Rwensenene				13,009	0
Kaguma Primary School	onal transfers for Primary Educatior	Conditional Grant to Primary Education	N/A	6,241	0

## 2015/16 Quarter 1

#### **Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description S	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buheesi Sub co	ountv	LCIV: Bunyangabu	County	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
LG Function: Secondary E	ducation			30,000	0
Lower Local Services				20.000	0
Output: Secondary Capita LCII: Nyamiseke				<b>30,000</b> 30,000	<b>0</b> 0
Buheesi Secondary	ansfers to Secondary Schools	Conditional Grant to	N/A	30,000	0
School		Secondary Education	IN/A	30,000	0
Sector: Health				13,265	15,000
LG Function: Primary Hea	lthcare			13,265	15,000
Capital Purchases	ard construction and rehabil	itation		6 6 4 1	15 000
LCII: Kiyombya Item: 312104 Other Structur				<b>6,641</b> 2,000	<b>15,000</b> 0
	completion of latrine	Conditional Grant to PHC - development	N/A	2,000	0
LCII: Nyamiseke Item: 231006 Furniture and	fittings (Depreciation)			4,641	15,000
Completion of supply Furniture (Nyamiseke, Kibota, and		Conditional Grant to PHC Salaries	Completed	2,084	15,000
Nyakitokoli HCII			(Furniture supplied)		
Item: 312104 Other Structur Toilet at Nyamisike c HC11	res completion of latrine	Conditional Grant to PHC - development	N/A	2,557	0
-	Services (HCIV-HCII-LLS)			6,624	0
LCII: Kabahango	C C DUC N			1,966	0
Item: 263313 Conditional tr Kabahango HC II	ansiers for PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	1,966	0
LCII: Kiyombya		-		2,691	0
Item: 263313 Conditional tr <b>Kiyombya HC III</b>	ansters for PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	2,691	0
LCII: Nyamiseke Item: 263313 Conditional tr	ansfers for PHC- Non wage			1,966	0

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## 2015/16 Quarter 1

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

## 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaboner	0	LCIV: Bunyangab	u County	121,540	30,000
Sector: Works an	nd Transport			27,000	0
LG Function: Distri	ct, Urban and Community Access R	coads		20,000	0
Capital Purchases					
-	s construction and rehabilitation			20,000	0
LCII: Not Specified Item: 281504 Monito	oring, Supervision & Appraisal of cap	nital works		20,000	0
Supervision of CAI		Other Transfers from	N/A	20,000	0
roads in Kabonero S roads		Central Government		,	-
LG Function: Distri	ct Engineering Services			7,000	0
Capital Purchases					
	on of public Buildings			7,000	0
LCII: Not Specified Item: 314202 Work i	n nrogress			7,000	0
Completion of Kabonero SC Htrs	n progress	District Unconditional Grant - Non Wage	N/A	7,000	0
Sector: Educatio	n			75,133	30,000
LG Function: Pre-P	rimary and Primary Education			55,133	0
Lower Local Services					
	hools Services UPE (LLS)			55,133	0
LCII: Bukara Item: 263311 Condit	ional transfers for Primary Educatior	1		19,026	0
Kinyampanika	Ional transfers for Finnary Educator	Conditional Grant to	N/A	15,000	0
Primary School		Primary Education		,	
Nyamba B Primary		Conditional Grant to	N/A	2,800	0
School		Primary Education			
Dultono Duimony Col	haal	Conditional Grant to	N/A	1,226	0
Bukara Primary Scl	1001	Primary Education	IN/A	1,220	0
		2			
LCII: Kabonero				17,307	0
	ional transfers for Primary Educatior		27/4	< 000	0
St. Adolf Primary School		Conditional Grant to Primary Education	N/A	6,000	0
		2			
Bulyambaghu Prima	ary	Conditional Grant to	N/A	4,552	0
School		Primary Education			
Rwano Primary Sch	aal	Conditional Grant to	N/A	4,149	0
Kwano Filmary Sci	1001	Primary Education	N/A	4,149	0
Nyamba SDA Prima	ary	Conditional Grant to	N/A	2,606	0
School		Primary Education			
LCII: Nyarugongo				18,800	0
Lon. Tyurugongo				10,000	0

## 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonero		LCIV: Bunyangabi	u County	121,540	30,000
Item: 263311 Condition	nal transfers for Primary Education	1	-	-	
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 D	evelopment			20,000	30,000
LCII: Kabonero	Other Structures (Administrative	))		<b>20,000</b> 20,000	<b>30,000</b> 30,000
Katungunda community library	dential buildings (Depreciation) completion of katungunda community library	LGMSD (Former LGDP)	Completed	20,000	30,000
			(Works completed)		
Sector: Health				14,407	0
LG Function: Primary	Healthcare			14,407	0
Lower Local Services Output: NGO Basic H	ealthcare Services (LLS)			9,025	0
LCII: Kabonero				9,025	0
Item: 263318 Condition Rambia M.C	nal transfers for NGO Hospitals	Conditional Grant to NGO Hospitals	N/A	9,025	0
Output: Resic Heeltho	are Services (HCIV-HCII-LLS)			5,382	0
LCII: Kabonero	are services (nerv-men-LLS)			2,691	0
	nal transfers for PHC- Non wage			y	
Kabonero HC III		Conditional Grant to PHC- Non wage	N/A	2,691	0
LCII: Nyarugongo Item: 263313 Conditior	nal transfers for PHC- Non wage			2,691	0
Rwangimba HC III	C .	Conditional Grant to PHC- Non wage	N/A	2,691	0
Sector: Water and	Environment			5,000	0
	ater Supply and Sanitation			5,000	0
Capital Purchases				,	
Output: Shallow well	construction			5,000	0
LCII: Nyarugongo				5,000	0
Item: 312104 Other Str construction of a hand dug shallow well		Conditional transfer for Rural Water	N/A	5,000	0

## 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateebw	va Sub county	LCIV: Bunyangab	u County	206,461	743,950
Sector: Works and Transport				22,400	0
LG Function: Distri	ict, Urban and Community Access	Roads		18,400	0
Capital Purchases				<b>a 1</b> 00	<u>^</u>
Output: Bridge Con LCII: Nsura	nstruction			<b>3,400</b> 3,400	<b>0</b> 0
Item: 314202 Work	in progress			3,400	0
Completion of Nsor		LGMSD (Former	N/A	3,400	0
Bridge on Bujabara	a	LGDP)			
road (VAT)					
Lower Local Service					
	oads Maintainence (URF)			15,000	0
LCII: Not Specified	tional transfers for feeder roads mai	ntenance workshops		15,000	0
Mechanised routine		Other Transfers from	N/A	15,000	0
maintence of	-	Central Government	14/11	10,000	0
Kinyankende Mitar					
Buhesi feeder roads	5				
LG Function: Distri	ict Engineering Services			4,000	0
Capital Purchases					
-	on of public Buildings			<b>4,000</b>	0
LCII: Kateebwa Item: 314202 Work	in progress			4,000	0
completion of kateb		District Unconditional	N/A	4,000	0
S/c		Grant - Non Wage		.,	
Sector: Educatio	on			170,379	743,950
LG Function: Pre-H	Primary and Primary Education			89,379	743,950
Capital Purchases					
-	ouse construction and rehabilitation	on		43,676	40,000
LCII: Kateebwa	ential buildings (Depreciation)			43,676	40,000
Bukara p/s	Bukara primary school	Conditional Grant to SFG	Completed	43,676	40,000
			( The houses in use)		
Lower Local Service	25		<i>,</i>		
<b>Output: Primary S</b>	chools Services UPE (LLS)			45,703	703,950
LCII: Bunaiga				15,171	0
	tional transfers for Primary Education		<b>X</b> T / 4	2 000	0
Butyoka S.D.A Primary School		Conditional Grant to Primary Education	N/A	3,000	0
Bihondo Primary s	chool	Conditional Grant to	N/A	3,000	0
Zinonuo i rimary S		Primary Education	11/21	5,000	0

## 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateebwa	a Sub county	LCIV: Bunyangabu	ı County	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				4,000	703,950
Katebwa Primary School	onal transfers for Primary Education	Conditional Grant to Primary Education	N/A	4,000	703,950
LCII: Mutumba Item: 263311 Conditi	onal transfers for Primary Education			7,000	0
Mitandi S.D.A Prim School		Conditional Grant to Primary Education	N/A	7,000	0
LCII: Nsura Item: 263311 Conditi	onal transfers for Primary Education			19,532	0
Kibaate S.D.A Prima School	•	Conditional Grant to Primary Education	N/A	14,057	0
Nsuura Primary sch	ool	Conditional Grant to Primary Education	N/A	5,475	0
LG Function: Second				81,000	0
Lower Local Services	Capitation(USE)(LLS)			81,000	0
LCII: Kateebwa	onal transfers to Secondary Schools			36,000	0
Katebwa High Schoo	bl	Conditional Grant to Secondary Education	N/A	36,000	0
LCII: Mitandi Item: 321419 Conditi	onal 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: Prima	ry Healthcare			13,682	0
Lower Local Services Output: NGO Basic LCII: Kateebwa	Healthcare Services (LLS)			<b>9,025</b> 9,025	<b>0</b> 0
Item: 263318 Conditi Mitandi Health Unit	onal transfers for NGO Hospitals	Conditional Grant to NGO Hospitals	N/A	9,025	0
Output: Basic Healt	hcare Services (HCIV-HCII-LLS)			<b>4,657</b> 1,966	<b>0</b> 0

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

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## **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	LCIV: Bunyangab	u County	270,401	0
Sector: Works a	and Transport			42,000	0
LG Function: Dist	rict, Urban and Community Access R	oads		37,000	0
Capital Purchases					
Output: Bridge Co	onstruction			37,000	0
LCII: Kibiito	s and bridges (Depreciation)			37,000	0
Yeray Bridge	s and bridges (Depreciation)	Conditional Grant to	N/A	37,000	0
Teray Druge		LRDP	10/14	57,000	0
LG Function: Dist	rict Engineering Services			5,000	0
Capital Purchases					
	ion of public Buildings			5,000	0
LCII: at subcounty				5,000	0
Item: 314202 Work	in progress		NT/A	5 000	0
Kibiito SC hqtrs construction (reter	ntion	District Unconditional Grant - Non Wage	N/A	5,000	0
costs)					
Sector: Educati	on			42,744	0
LG Function: Pre-	Primary and Primary Education			42,744	0
Lower Local Servic					
	Schools Services UPE (LLS)			42,744	0
LCII: at subcounty	level itional transfers for Primary Education			4,914	0
Kyeya Primary Sc	-	Conditional Grant to	N/A	4,914	0
ixyeya i i iniary se		Primary Education	1011	1,211	0
LCII: Kabaale				9,181	0
Item: 263311 Cond	itional transfers for Primary Education	l			
Kabale Moslem		Conditional Grant to	N/A	4,500	0
Primary School		Primary Education			
Mugoma B Primai	۳V	Conditional Grant to	N/A	4,681	0
School	- 5	Primary Education		.,	
LCII: Kasunganyaja	a			19,527	0
Item: 263311 Cond	itional transfers for Primary Education	L			
Kasunganyanja		Conditional Grant to	N/A	5,000	0
Primary School		Primary Education			
Kitonzi Primary S	chool	Conditional Grant to	N/A	12,700	0
		Primary Education			
Bunjojo Primary S	School	Conditional Grant to	N/A	1,827	0
		Primary Education			
LCII: Kibiito				4,096	0
	itional transfers for Primary Education			7,020	0
	autorers for Frinding Education				

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibiito Su	ıb county	LCIV: Bunyangabu	County	270,401	0
Kimbugu Primary School		Conditional Grant to Primary Education	N/A	4,096	0
LCII: Mujunju Item: 263311 Conditio	onal transfers for Primary Education	on		5,026	0
Mujunju Primary School		Conditional Grant to Primary Education	N/A	5,026	0
Sector: Health				154,657	0
LG Function: Primar	y Healthcare			154,657	0
Capital Purchases					
-	her ward construction and rehab	oilitation		150,000	<b>0</b> 0
LCII: Kasunganyaja Item: 231001 Non Res	sidential buildings (Depreciation)			150,000	0
Rehabilitation of Kasunganyanja Heal center iii	rehabilitation of	Conditional Grant to District Hospitals	N/A	150,000	0
Lower Local Services					<u>,</u>
LCII: Kasunganyaja	care Services (HCIV-HCII-LLS	() ()		<b>4,657</b> 2,691	<b>0</b> 0
	onal transfers for PHC- Non wage			2,071	0
Kasunganyanja HC l	ш	Conditional Grant to PHC- Non wage	N/A	2,691	0
LCII: Mujunju				1,966	0
Mujunju HC II	onal transfers for PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	1,966	0
Sector: Water and	l Environment			31,000	0
LG Function: Rural	Water Supply and Sanitation			31,000	0
Capital Purchases					
	n of piped water supply system			31,000	0
LCII: Mujunju Item: 312104 Other St	ructures			31,000	0
Construction of reservoir tank at Mujunju trading cen		Conditional transfer for Rural Water	N/A	31,000	0

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LCIII: Kibito T/Council       LCIV: Bunyangabu County       312,650       0         Sector: Education       269,254       0         LG Function: Pre-Primary and Primary Education       19,254       0         Durput: Primary Schools Services UPE (LLS)       19,254       0         LCII: Central ward       13,254       0         Icm: 263311 Conditional transfers for Primary Education       N/A       4,080       0         School       Primary Education       N/A       4,080       0         Kibito Primary School       Conditional Grant to Primary Education       N/A       9,174       0         Kibito Primary School       Conditional Grant to Primary Education       N/A       9,174       0         LCII: whole town council Item: 263311 Conditional transfers for Primary Education       N/A       3,000       0         Primary School       Conditional Grant to Primary Education       N/A       3,000       0         Bubwika Primary       Conditional Grant to Primary Education       N/A       3,000       0         LG Function: Secondary Education       250,000       0       0         LCII: extral ward       250,000       0       0         LCII: Central ward       250,000       0       0         LCII: Cen	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LG Function: Pre-Primary and Primary Education       19,254       0         Lower Local Services       001uput : Primary Schools Services UPE (LLS)       19,254       0         LCII: Central ward       13,254       0         Item: 263311 Conditional transfers for Primary Education       N/A       4,080       0         School       Primary Education       N/A       4,080       0         Kibito Primary School       Conditional Grant to Primary Education       N/A       9,174       0         LCII: whole town council       6,000       0       0       0         Item: 263311 Conditional transfers for Primary Education       N/A       3,000       0         St. Francis Rwengwara       Conditional Grant to Primary Education       N/A       3,000       0         School       Primary Education       N/A       3,000       0         LG Function: Secondary Education       250,000       0       0         Lower Local Services       250,000       0       0         Output: Secondary Capitation(USE)(LLS)       250,000       0       0         LCII: central ward       250,000       0       0         Item: 253118 Conditional transfers for NGO Hospitals       13,728       0         Output: Secondary Health	LCIII: Kibiito T	ſ/Council	LCIV: Bunyangab	ou County	312,650	0
Lower Local Services       19,254       0         Output: Primary Schools Services UPE (LLS)       13,254       0         LCII: Central ward       13,254       0         Kibnito Primary School       Conditional Grant to Primary Education       N/A       4,080       0         Kibnito Primary School       Conditional Grant to Primary Education       N/A       9,174       0         LCII: central ward       6,000       0       0       0         Item: 263311 Conditional transfers for Primary Education       6,000       0       0         Item: 263311 Conditional transfers for Primary Education       N/A       3,000       0         Primary School       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       0       0         Lem: 321419 Conditional transfers to Secondary Schools       School       0       0       0         Sector: Health       43,396       0       0       0       0       0       0         Sector: Health       53318 Conditional transfers for NGO Hospitals       13,728       0       0       0	Sector: Educatio	on			269,254	0
Output: Primary Schools Services UPE (LLS)19,2540LCI: Central ward13,2540Item: 263311 Conditional transfers for Primary EducationN/A4,0800SchoolConditional Grant to Primary EducationN/A4,0800Kibilito Primary SchoolConditional Grant to Primary EducationN/A9,1740LCI: whole town council tem: 263311 Conditional transfers for Primary Education6,00000St. Francis RwengwaraConditional Grant to Primary EducationN/A3,0000Bubwika Primary SchoolConditional Grant to Primary EducationN/A3,0000Bubwika Primary SchoolConditional Grant to Primary EducationN/A3,0000Cluster Local Services250,00000Output: SchoolSchool250,0000Item: 231419 Conditional transfers to Secondary SchoolsSchool250,0000SchoolSecondary EducationV/A250,0000Item: 231419 Conditional transfers to Secondary SchoolsN/A250,0000SchoolSecondary EducationN/A250,0000Item: 263318 Conditional transfers for NGO Hospitals13,7280Cutput: Basic Healthcare Services (LLS)13,7280Cutput: Basic Healthcare Services (HCIV-HCII-LLS)29,6680Cutput: Basic Healthcare Services (HCIV-HCII-LLS)29,6680NGO HospitalsConditional Grant to NGO HospitalsN/A13,7280<	LG Function: Pre-P	Primary and Primary Education			19,254	0
LCIT. Central ward13,2540Item: 263311 Conditional transfers for Primary EducationN/A4,0800St John Yerya PrimaryConditional Grant to Primary EducationN/A4,0800Kibito Primary SchoolConditional Grant to Primary EducationN/A9,1740LCII: whole town council Item: 263311 Conditional transfers for Primary Education6,0000Item: 263311 Conditional transfers for Primary EducationN/A3,0000Primary SchoolConditional Grant to Primary EducationN/A3,0000Bubwika Primary SchoolConditional Grant to Primary EducationN/A3,0000Education Lower Local Services250,00000Output: Secondary Education 	Lower Local Service	S				
Item: 263311 Conditional transfers for Primary EducationN/A4,0800St John Yerya Primary schoolConditional Grant to Primary EducationN/A4,0800Kibiito Primary SchoolConditional Grant to Primary EducationN/A9,1740LCII: whole town council Item: 263311 Conditional transfers for Primary Education6,0000St. Francis Rwengwara Primary SchoolConditional Grant to Primary EducationN/A3,0000Bubwika Primary SchoolConditional Grant to Primary EducationN/A3,0000Bubwika Primary SchoolConditional Grant to Primary EducationN/A3,0000LG Function: Secondary Education250,00000LCII: central ward LCII: central ward250,00000SchoolSecondary EducationN/A250,0000SchoolSecondary EducationN/A250,0000LCII: central ward Lower Local Services250,00000SchoolSecondary EducationN/A250,0000SchoolSecondary EducationN/A250,0000LCII: central ward Lower Local Services3,39600LGT: Health43,396000LGT: Central ward Lower Local Services13,72800LCII: Central ward Lower Local Services13,72800LCII: Central ward Len:: 263318 Conditional transfers for NGO HospitalsN/A13,7280 <t< td=""><td></td><td>chools Services UPE (LLS)</td><td></td><td></td><td></td><td>0</td></t<>		chools Services UPE (LLS)				0
St John Yerya Primary schoolConditional Grant to Primary EducationN/A4,0800Kibiito Primary SchoolConditional Grant to Primary EducationN/A9,1740LCII: whole town council Item: 263311 Conditional transfers for Primary Education6,0000Rther SchoolConditional Grant to Primary EducationN/A3,0000St. Francis Rwengwara Primary SchoolConditional Grant to Primary EducationN/A3,0000Bubwika Primary SchoolConditional Grant to Primary EducationN/A3,0000 <i>LG Function: Secondary Education</i> Lower Local ServicesConditional Grant to 250,000N/A3,0000 <i>LG Function: Secondary Education</i> Lower Local ServicesConditional Grant to 250,000N/A3,0000 <i>LCII: Central ward</i> Item: 321419 Conditional transfers to Secondary SchoolsConditional Grant to Secondary EducationN/A250,0000 <i>Sector: Health</i> Lower Local Services43,396000 <i>LG Function: Primary Healthcare</i> Lower Local Services13,72800 <i>LCII: Central ward</i> Item: 263318 Conditional transfers for NGO HospitalsN/A13,72800Verya HCIIIConditional Grant to NGO HospitalsN/A13,72800 <i>LCII: East ward</i> Item: 263313 Conditional transfers for PHC-Now wage Item: 263313 Conditional transfers for PHC-Now wage29,66800LCII: East ward Item: 263313 Conditional transfers for PHC-Now wageConditi					13,254	0
schoolPrimary EducationKibiito Primary SchoolConditional Grant to Primary EducationN/A9,1740LCII: whole town council Item: 263311 Conditional transfers for Primary Education6,0000Item: 263311 Conditional transfers for Primary EducationConditional Grant to Primary SchoolN/A3,0000Bubwika Primary SchoolConditional Grant to Primary EducationN/A3,0000Bubwika Primary SchoolConditional Grant to Primary EducationN/A3,0000LG Function: Secondary Education LCII: Central ward LCII: Central ward250,00000LCII: Central ward Lower Local Services250,00000SchoolConditional Grant to Secondary EducationN/A250,0000Sector: Health Lene: 263313 Conditional transfers for NGO Hospitals43,39600LCII: Central ward Lene: 263318 Conditional transfers for NGO Hospitals13,72800Very a HCIIIConditional Grant to N/G HospitalsN/A13,7280Yerya HCIIIConditional Grant to N/G HospitalsN/A13,7280Yerya HCIIIConditional Grant to N/G HospitalsN/A13,7280Yerya HCIIIConditional Grant to NGO HospitalsN/A13,7280Yerya HCIIIConditional Grant to NGO HospitalsN/A13,7280Yerya HCIIIConditional Grant to NGO HospitalsN/A29,6680Yerya HCIIIConditional		-			4.000	0
Kibiito Primary SchoolConditional Grant to Primary EducationN/A9,1740LCII: whole town council Item: 263311 Conditional transfers for Primary Education6,0000Item: 263311 Conditional transfers for Primary EducationN/A3,0000Primary SchoolPrimary EducationN/A3,0000Bubwika Primary SchoolConditional Grant to Primary EducationN/A3,0000 <i>LG Function: Secondary Education</i> <i>Lower Local Services</i> Conditional Grant to Primary EducationN/A3,0000 <i>LG Function: Secondary Capitation(USE)(LLS)</i> <i>Lower Local Services</i> 250,00000 <i>Output: Secondary Capitation(USE)(LLS)</i> schoolConditional Grant to Secondary EducationN/A250,0000 <i>Sector: Health</i> <i>Len: 263183 Conditional transfers to Secondary Schools</i> <i>Secondary Education</i> N/A250,0000 <i>Sector: Health</i> <i>Len: 26318 Conditional transfers for NGO Hospitals</i> Yerya HCIIIConditional Grant to N/AN/A13,7280 <i>Conditional Grant to NGO Hospitals</i> N/A13,72800 <i>Conditional Grant to NGO Hospitals</i> N/A13,72800 <i>Curry HCIII</i> Len: 263318 Conditional transfers for PHC-Non wage Kibiito PC-Non wageN/A29,66800	•	nary		N/A	4,080	0
Primary EducationLCII: whole town council6,0000Item: 263311 Conditional transfers for Primary EducationN/A3,0000St. Francis RwengwaraConditional Grant to Primary EducationN/A3,0000Bubwika Primary SchoolConditional Grant to Primary EducationN/A3,0000Bubwika Primary SchoolConditional Grant to Primary EducationN/A3,0000LG Function: Secondary Education Lower Local Services250,0000Ucture: Secondary Capitation(USE)(LLS)250,0000LCII: Central ward Item: 321419 Conditional transfers to Secondary SchoolsN/A250,0000Kibitio secondary schoolConditional Grant to Secondary EducationN/A250,0000Sector: Health Lower Local Services43,39600LCII: central ward Lower Local Services13,72800LCII: central ward Lower Local Services13,72800LCII: central ward Lower Local Services13,72800LCII: central ward Lower Local Services13,72800LCII: central ward Lem: 263318 Conditional transfers for NGO HospitalsN/A13,7280Verya HCIIIConditional Grant to NGO HospitalsN/A13,7280Verya HCIIIConditional Grant to NGO HospitalsN/A13,7280Verya HCIIIConditional Grant to NGO HospitalsN/A29,6680LCII: East ward Hem: 263313 C	SCHOOL					
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LCII: whole town council Item: 263311 Conditional transfers for Primary Education6,0000St. Francis Rwengwara Primary SchoolConditional Grant to Primary EducationN/A3,0000Bubwika Primary SchoolConditional Grant to Primary EducationN/A3,0000Bubwika Primary SchoolConditional Grant to Primary EducationN/A3,0000LG Function: Secondary Education Lower Local Services250,0000Output: Secondary Capitation(USE)(LLS) LCII: Central ward Item: 321419 Conditional transfers to Secondary SchoolsN/A250,0000Kibitio secondary SchoolConditional Grant to Secondary EducationN/A250,0000Sector: Health Lewer Local Services43,3960LCII: central ward Item: 321419 Conditional transfers to Secondary SchoolsN/A250,0000Sector: Health Lewer Local Services43,3960LCII: central ward Item: 263318 Conditional transfers for NGO Hospitals13,7280Verya HCIIIConditional Grant to NGO HospitalsN/A13,7280Verya HCIIIConditional Grant to NGO HospitalsN/A13,7280Output: Basic Healthcare Services (HCIV-HCII-LLS) NGO Hospitals29,66800LCII: East ward Item: 263313 Conditional transfers for PHC- Non wage29,66800Kibitio HC IVConditional Grant to N/AN/A29,6680				1011	>,1	Ũ
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LCII: Central ward250,0000Item: 321419 Conditional transfers to Secondary SchoolsConditional Grant to Secondary EducationN/A250,0000Kibiito secondary schoolConditional Grant to Secondary EducationN/A250,0000Sector: Health43,3960LG Function: Primary Healthcare Lower Local Services43,3960Output: NGO Basic Healthcare Services (LLS) LCII: Central ward Item: 263318 Conditional transfers for NGO Hospitals13,7280Yerya HCIIIConditional Grant to NGO HospitalsN/A13,7280Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: East ward Item: 263313 Conditional transfers for PHC- Non wage29,6680Kibiito HC IVConditional Grant to N/AN/A29,6680	Lower Local Service	s				
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Lower Local ServicesOutput: NGO Basic Healthcare Services (LLS)13,7280LCII: Central ward13,7280Item: 263318 Conditional transfers for NGO Hospitals13,7280Yerya HCIIIConditional Grant to NGO HospitalsN/A13,7280Output: Basic Healthcare Services (HCIV-HCII-LLS)29,6680LCII: East ward Item: 263313 Conditional transfers for PHC- Non wage29,6680Kibiito HC IVConditional Grant toN/A29,6680		arv Healthcare			,	
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LCII: Central ward13,7280Item: 263318 Conditional transfers for NGO HospitalsConditional Grant to NGO HospitalsN/A13,7280Verya HCIIIConditional Grant to NGO HospitalsN/A13,7280Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: East ward Item: 263313 Conditional transfers for PHC- Non wage29,6680Kibiito HC IVConditional Grant toN/A29,6680					13.728	0
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LCII: East ward29,6680Item: 263313 Conditional transfers for PHC- Non wageConditional Grant toN/A29,6680Kibiito HC IVConditional Grant toN/A29,6680			NGO Hospitals			
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Item: 263313 Conditional transfers for PHC- Non wageConditional Grant toN/A29,6680	-	theare Services (HCIV-HCII-LLS)				
Kibiito HC IVConditional Grant toN/A29,6680		tional transfers for PHC- Non wage			29,008	U
		and a misters for three from wage	Conditional Grant to	N/A	29.668	0
				1011	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ŭ

## 2015/16 Quarter 1

12,210

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#### **Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisomor	o Sub county	LCIV: Bunyangabu	County	296,173	3,000
Sector: Works an	nd Transport			45,000	3,000
	ct, Urban and Community Access R	oads		45,000	3,000
Capital Purchases					
	s construction and rehabilitation			20,000	0
LCII: Not Specified	ring Supervision & Approical of an	vital works		20,000	0
Supervision of	oring, Supervision & Appraisal of cap	Other Transfers from	N/A	20,000	0
Kisomoro SC CAIIF		Central Government	N/A	20,000	0
roads					
Lower Local Services	5				
-	ads Maintainence (URF)			25,000	3,000
LCII: Not Specified				25,000	3,000
	ional transfers for feeder roads maint		57/4	0.5.000	2 000
Mechanised routine maintence of Kisom	070	Other Transfers from Central Government	N/A	25,000	3,000
Kyamatangafeeder	010	Central Government			
roads					
			(Spot murraming done)		
Sector: Educatio	n		done)	200,549	0
	n rimary and Primary Education			200,349 50,549	0
Capital Purchases	imary and Frimary Education			50,549	U
-	construction and rehabilitation			3,415	0
LCII: Lyamabwa				3,415	0
	esidential buildings (Depreciation)				
Kyamihemba p/s		Conditional Grant to	N/A	3,415	0
		SFG			
Lower Local Services					
	hools Services UPE (LLS)			47,134	0
LCII: Kicuucu Item: 263311 Conditi	ional transfers for Primary Education			19,520	0
Busiita Primary Scl	•	Conditional Grant to	N/A	4,520	0
Dushta Frinary Ser		Primary Education	1.0/11	1,520	0
Kinoni B Primary School		Conditional Grant to Primary Education	N/A	15,000	0
LCII: Kisomoro				15,404	0
Item: 263311 Conditi	ional transfers for Primary Education	l			
Kisomoro Primary		Conditional Grant to	N/A	15,404	0
School		Primary Education			

LCII: Lyamabwa Item: 263311 Conditional transfers for Primary Education

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisomoro	Sub county	LCIV: Bunyangabu	ı County	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	7	Conditional Grant to Primary Education	N/A	2,863	0
LG Function: Seconda	ry Education			150,000	0
Lower Local Services Output: Secondary Ca LCII: Kisomoro Item: 321419 Condition	pitation(USE)(LLS)			<b>150,000</b> 150,000	<b>0</b> 0
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
LCII: Kahondo	are Services (HCIV-HCII-LLS) al transfers for PHC- Non wage			<b>6,624</b> 1,966	<b>0</b> 0
Kahondo HC II		Conditional Grant to PHC- Non wage	N/A	1,966	0
LCII: Kicuucu Item: 263313 Condition	al transfers for PHC- Non wage			1,966	0
Kicucu HC II		Conditional Grant to PHC- Non wage	N/A	1,966	0
LCII: Kisomoro Item: 263313 Conditior	al transfers for PHC- Non wage			2,691	0
Kisomoro HC III		Conditional Grant to PHC- Non wage	N/A	2,691	0
Sector: Water and	Environment			44,000	0
LG Function: Rural W	ater Supply and Sanitation			44,000	0
LCII: Not Specified	of piped water supply system			<b>44,000</b> 44,000	<b>0</b> 0
Item: 312104 Other Stru Extension of Yerya GFS to Lyamabwa	actures Lyamabwa	Conditional transfer for Rural Water	N/A	44,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubona	Town Council	LCIV: Bunyangab	ou County	224,045	0
Sector: Education	on			222,079	0
LG Function: Pre-l	Primary and Primary Education			12,079	0
Lower Local Service	25				
	chools Services UPE (LLS)			12,079	0
LCII: Central Ward				12,079	0
	tional transfers for Primary Educat				
Rubona B Primary School		Conditional Grant to Primary Education	N/A	6,207	0
Kabata Primary So	chool	Conditional Grant to Primary Education	N/A	5,872	0
LG Function: Seco	ndary Education			210,000	0
Lower Local Service	25				
	Capitation(USE)(LLS)			210,000	0
LCII: whole town co	ouncil tional transfers to Secondary Schoo	ols		210,000	0
Rubona Secondary School	-	Conditional Grant to Secondary Education	N/A	130,000	0
School		Secondary Zeacation			
Moons Vocational Secondary School		Conditional Grant to Secondary Education	N/A	80,000	0
Sector: Health				1,966	0
LG Function: Prim	ary Healthcare			1,966	0
Lower Local Service	25				
Output: Basic Heal	thcare Services (HCIV-HCII-LL	S)		1,966	0
LCII: East Ward				1,966	0
	tional transfers for PHC- Non wag				
Rubona HC II		Conditional Grant to PHC- Non wage	N/A	1,966	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwimi S	Sub county	LCIV: Bunyangab	u County	87,808	0
Sector: Works a	nd Transport			49,607	0
LG Function: Distr	ict, Urban and Community Access	s Roads		21,607	0
Lower Local Service Output: District Ro LCII: Not Specified	25 pads Maintainence (URF)			<b>21,607</b> 21,607	<b>0</b> 0
	tional transfers for feeder roads ma	intenance workshops		,	
Mechanised routing maintence of Kakoo Kadindimo feeder 1	oga	Other Transfers from Central Government	N/A	5,107	0
Mechanised routine maintenance of Kasunganyanja Kadindimo feeder 1		Other Transfers from Central Government	N/A	16,500	0
LG Function: Distr Capital Purchases	ict Engineering Services			28,000	0
•				<b>28,000</b> 28,000	<b>0</b> 0
Completion of Rwin SC Hqtrs		District Unconditional Grant - Non Wage	N/A	28,000	0
Sector: Education	on			35,510	0
LG Function: Pre-I	Primary and Primary Education			35,510	0
LCII: Gatyanga	chools Services UPE (LLS)			<b>35,510</b> 6,798	<b>0</b> 0
Item: 263311 Condi Gatyanga Primary School	tional transfers for Primary Educat	ion 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 Item: 263311 Condi	tional transfers for Primary Educat	ion		14,460	0
Kadindimo Primar 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwimi S	ub county	LCIV: Bunyangab	u County	87,808	0
Kitere Primary Sch	ool	Conditional Grant to Primary Education	N/A	3,542	0
LCII: Kaina Item: 263311 Condit	tional transfers for Primary Education	L		4,828	0
Ntambi Primary Scl	hool	Conditional Grant to Primary Education	N/A	4,828	0
LCII: Kakooga Item: 263311 Condit	tional transfers for Primary Education	L		4,904	0
Kakooga Primary School		Conditional Grant to Primary Education	N/A	4,904	0
LCII: Rwimi Item: 263311 Condit	tional transfers for Primary Education	L		4,520	0
Kyakatabazi Prima School	ry	Conditional Grant to Primary Education	N/A	4,520	0
Sector: Health				2,691	0
LG Function: Prima	ary Healthcare			2,691	0
Lower Local Service.	S				
<b>Output: Basic Healt</b>	thcare Services (HCIV-HCII-LLS)			2,691	0
LCII: Kakooga Item: 263313 Condit	tional transfers for PHC- Non wage			2,691	0
Kakinga HC III		Conditional Grant to PHC- Non wage	N/A	2,691	0

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwimi Tow	n Council	LCIV: Bunyangabi	u County	156,480	30,000
Sector: Education				122,789	0
LG Function: Pre-Prime	ary and Primary Education			12,789	0
Lower Local Services					
Output: Primary Schoo	ls Services UPE (LLS)			12,789	0
LCII: whole sub county	ll transfers for Primary Education			12,789	0
Kaburaisoke Hill	ii transfers for Frinary Education	Conditional Grant to	N/A	2,938	0
Primary School		Primary Education	10/14	2,750	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: Secondar	y Education			110,000	0
Lower Local Services					
Output: Secondary Cap	vitation(USE)(LLS)			110,000	0
LCII: whole sub county Item: 321419 Conditiona	ll transfers to Secondary Schools			110,000	0
Rwimi Secondary School		Conditional Grant to Secondary Education	N/A	110,000	0
Sector: Health				2,691	0
LG Function: Primary I	Healthcare			2,691	0
Lower Local Services					
-	re Services (HCIV-HCII-LLS)			2,691	0
LCII: whole sub county	l transform for DUC. Non word			2,691	0
Rwimi HC III	ll transfers for PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	2,691	0
Sector: Water and E	Environment			31,000	30,000
LG Function: Rural Wa	ter Supply and Sanitation			31,000	30,000
Capital Purchases					_
Output: Construction of LCII: whole sub county	f piped water supply system			<b>31,000</b> 31,000	<b>30,000</b> 30,000
Item: 312104 Other Strue	ctures			_ ,000	_ 0,000
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
Livest Lives of O			(C/F from last		

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukuuk	xu Sub county	LCIV: Burahya Co	ounty	130,243	0
Sector: Works a	und Transport			18,000	0
LG Function: Dist	rict, Urban and Community Access R	coads		18,000	0
Capital Purchases					
Output: Bridge Co				<b>18,000</b>	<b>0</b> 0
LCII: Kazingo Paris Item: 231003 Roads	s and bridges (Depreciation)			18,000	0
Completion of		LGMSD (Former	N/A	18,000	0
Lyesukuna pedestr	rian	LGDP)			
crossing					
Sector: Educati	on			80,608	0
LG Function: Pre-	Primary and Primary Education			40,608	0
Lower Local Servic	es				
	Schools Services UPE (LLS)			40,608	0
LCII: Karago Parish	1 itional transfers for Primary Educatior			3,624	0
Bagaaya Primary	Inonal transfers for Frinary Education	Conditional Grant to	N/A	3,624	0
School		Primary Education	10/11	3,024	0
LCII: Kazingo Paris				31,384	0
Kazingo Primary	itional transfers for Primary Education	Conditional Grant to	N/A	17,347	0
School		Primary Education	14/21	17,547	0
Kazingo SDA Prin School	nary	Conditional Grant to Primary Education	N/A	14,037	0
School					
LCII: Kiguma Paris	h			5,600	0
Item: 263311 Cond	itional transfers for Primary Education				
Kiguma Primary S	School	Conditional Grant to Primary Education	N/A	5,600	0
LG Function: Seco	ndary Education			40,000	0
Lower Local Servic					
	y Capitation(USE)(LLS)			40,000	0
LCII: Kazingo Paris	sh itional transfers to Secondary Schools			40,000	0
Toro Peas High Sc	-	Conditional Grant to	N/A	40,000	0
		Secondary Education		,	-
Sector: Health				31,635	0
LG Function: Prim	ary Healthcare			31,635	0
Lower Local Servic	es				
-	Ithcare Services (HCIV-HCII-LLS)			31,635	0
LCII: Kazingo Paris				29,668	0
nem: 205515 Cond	itional transfers for PHC- Non wage				

# 2015/16 Quarter 1

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

# 2015/16 Quarter 1

3,519

0

#### **Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoro S	bub county	LCIV: Burahya C	ounty	183,993	0
Sector: Works an	nd Transport			55,114	0
LG Function: Distri	ct, Urban and Community Acces	s Roads		55,114	0
Lower Local Service					
-	ads Maintainence (URF)			55,114	0
LCII: Busoro Parish	ional transfers for feeder roads ma	aintananca workshons		25,114	0
Mechanised routine		Other Transfers from	N/A	20,000	0
maintence of Kirere		Central Government	10/11	20,000	0
Kabegira feeder roa	ıds				
Re decking of		Other Transfers from	N/A	5,114	0
Rwakaberege bridg	e	Central Government			
LCII: Rwengaju Pari	sh			30,000	0
	ional transfers for feeder roads ma	aintenance workshops		50,000	0
Mechanised routine		Other Transfers from	N/A	30,000	0
maintence of Katom	a	Central Government			
Bwabya Kyembogo feeder roads					
Sector: Educatio	n			82,358	0
LG Function: Pre-P	rimary and Primary Education			59,189	0
Capital Purchases					
Output: Classroom LCII: Busoro Parish	construction and rehabilitation			<b>28,207</b>	<b>0</b> 0
	esidential buildings (Depreciation	)		13,000	0
Mpumbu P/S	esidential buildings (Depreciation	LGMSD (Former	N/A	13,000	0
		LGDP)			-
LCII: Rwengaju Pari	sh			15,207	0
Item: 231001 Non Re	esidential buildings (Depreciation	.)			
Bwabya p/s		Conditional Grant to SFG	N/A	5,207	0
Infiling of Mpumbu		LGMSD (Former	N/A	10,000	0
primary school		LGDP)			
Lower Local Service.					
	hools Services UPE (LLS)			30,982	0
LCII: Kaswa Parish	ional transfers for Primary Educa	tion		14,914	0
Kiamara Primary	ional mansiers for Finnary Educa	Conditional Grant to	N/A	14,914	0
School		Primary Education	10/A	17,717	0

LCII: Busoro Parish Item: 263311 Conditional transfers for Primary Education

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busoro Sub o	county	LCIV: Burahya C	County	183,993	0
Hope Primary School		Conditional Grant to Primary Education	N/A	3,519	0
LCII: Ibaale Parish Item: 263311 Conditional	transfers for Primary Education			4,749	0
Haibaale Primary School		Conditional Grant to Primary Education	N/A	4,749	0
LCII: Rwengaju Parish Item: 263311 Conditional	transfers for Primary Education			7,800	0
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
Lower Local Services					
Output: Secondary Capit LCII: Ibaale Parish Item: 321419 Conditional	tation(USE)(LLS) transfers to Secondary Schools			<b>23,169</b> 23,169	<b>0</b> 0
Ibaale Secondary School	· · · · · · · · · · · · · · · · · · ·	Conditional Grant to Secondary Education	N/A	23,169	0
Sector: Health				46,520	0
LG Function: Primary H	ealthcare			46,520	0
Lower Local Services	khaana Camiaaa (I I C)			26 491	0
Output: NGO Basic Heal LCII: Kaswa Parish	luicare Services (LLS)			<b>36,481</b> 9,025	<b>0</b> 0
Item: 263318 Conditional	transfers for NGO Hospitals			,	
Mpanga Tea Growers		Conditional Grant to NGO Hospitals	N/A	9,025	0
LCII: Busoro Parish Item: 263318 Conditional	transfers for NGO Hospitals			13,728	0
Toro Kahuna	·	Conditional Grant to NGO Hospitals	N/A	13,728	0
LCII: Ibaale Parish Item: 263318 Conditional	transfers for NGO Hospitals			13,728	0
Kiko HCII		Conditional Grant to NGO Hospitals	N/A	13,728	0
LCII: Kaswa Parish	e Services (HCIV-HCII-LLS) transfers for PHC- Non wage			<b>10,039</b> 2,691	<b>0</b> 0

# 2015/16 Quarter 1

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

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hakibaa	le Sub county	LCIV: Burahya Co	ounty	516,330	322,323
Sector: Works an	nd Transport			10,000	0
LG Function: Distri	ict, Urban and Community Access	Roads		10,000	0
Lower Local Service				10.000	0
LCII: Kahangi	ads Maintainence (URF)			<b>10,000</b> 10,000	<b>0</b> 0
	tional transfers for feeder roads main	ntenance workshops		10,000	0
Mechanised routine		Other Transfers from	N/A	10,000	0
maintence of Kison Munobwa feeder ro	-	Central Government			
Sector: Education	<b>N</b> 77			410,961	322,323
	n Primary and Primary Education			410,901 260,961	522,525 0
Capital Purchases	Timury and Trimury Education			200,701	v
1	construction and rehabilitation			6,916	0
LCII: Kahangi				6,916	0
	esidential buildings (Depreciation)	Conditional Count to	NT/A	C 01C	0
Masongora p/s		Conditional Grant to SFG	N/A	6,916	0
Output: Teacher ho	ouse construction and rehabilitatio	on		203,321	0
LCII: Kabende				200,000	0
	ential buildings (Depreciation)		<b>NT</b> / A	200.000	0
Masongora Primary school construction		Conditional Grant to SFG	N/A	200,000	0
presidential pledge					
LCII: Kituule				3,321	0
	ential buildings (Depreciation)	Conditional Count to	NT/A	2 201	0
Muhangi P/S	Muhangi primary school	Conditional Grant to SFG	N/A	3,321	0
Lower Local Service	S				
	chools Services UPE (LLS)			50,725	0
LCII: Kabende Item: 263311 Condit	tional transfers for Primary Education	n		7,104	0
Kabende Primary	lionar transfers for Finnary Education	Conditional Grant to	N/A	7,104	0
School		Primary Education		,	
LCII: Kahangi				9,000	0
	tional transfers for Primary Educatio		<b>T</b> T / A	0.000	0
Komyamperre Prin School	нат у	Conditional Grant to Primary Education	N/A	9,000	0
LCII: Kibasi				9,621	0
	tional transfers for Primary Education				
Bunyonyi Primary School		Conditional Grant to	N/A	3,000	0
5011001		Primary Education			

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hakibaale	Sub county	LCIV: Burahya Co	ountv	516,330	322,323
Kyairumba Primary School		Conditional Grant to Primary Education	N/A	6,621	0
LCII: Kiburara Item: 263311 Condition	al transfers for Primary Education	l		18,000	0
Kiburara Primary School	j	Conditional Grant to Primary Education	N/A	18,000	0
LCII: Kituule Item: 263311 Condition	al transfers for Primary Education			7,000	0
Muhangi Primary School		Conditional Grant to Primary Education	N/A	7,000	0
LG Function: Seconda	ry Education			150,000	322,323
Lower Local Services Output: Secondary Ca LCII: Kibasi				<b>150,000</b> 120,000	<b>322,323</b> 0
Rusekere Senior Secondary School	al transfers to Secondary Schools	Conditional Grant to Secondary Education	N/A	120,000	0
LCII: Kiburara Item: 321419 Condition	al 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
LCII: Kabende	ealthcare Services (LLS)			<b>31,778</b> 13,728	<b>0</b> 0
Iruhura HCII		Conditional Grant to NGO Hospitals	N/A	13,728	0
LCII: Kibasi Item: 263318 Condition	al transfers for NGO Hospitals			9,025	0
Community HCII		Conditional Grant to NGO Hospitals	N/A	9,025	0
			(Releae to NGO hospt)		
LCII: Kiburara Item: 263318 Condition	al transfers for NGO Hospitals			9,025	0
Kiamara HCII	-	Conditional Grant to NGO Hospitals	N/A	9,025	0
<b>Output: Basic Healthc</b> LCII: Kabende	are Services (HCIV-HCII-LLS)			<b>8,590</b> 2,691	<b>0</b> 0

# 2015/16 Quarter 1

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

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: karago '	Fown council	LCIV: Burahya Co	ounty	95,197	0
Sector: Education	on			90,197	0
LG Function: Pre-l	Primary and Primary Education			30,197	0
Lower Local Service	25				
<b>Output: Primary S</b>	chools Services UPE (LLS)			30,197	0
LCII: whole town co				30,197	0
Item: 263311 Condi	tional transfers for Primary Education				
Canon Apolo		Conditional Grant to	N/A	5,705	0
Demonstration		Primary Education			
Primary School					
Kitarasa Primary		Conditional Grant to	N/A	14,500	0
School		Primary Education	1,011	1,000	Ŭ
		·			
Bukuuku Primary		Conditional Grant to	N/A	5,544	0
School		Primary Education			
Nyakasura Junior		Conditional Grant to	N/A	4,448	0
Primary School		Primary Education			
LG Function: Second	ndary Education			60,000	0
Lower Local Service	25				
<b>Output: Secondary</b>	Capitation(USE)(LLS)			60,000	0
LCII: whole town co				60,000	0
Item: 321419 Condi	tional transfers to Secondary Schools				
Bukuuku Commun	ity	Conditional Grant to	N/A	60,000	0
Secondary School		Secondary Education			
Sector: Water a	nd Environment			5,000	0
LG Function: Rura	l Water Supply and Sanitation			5,000	0
Capital Purchases				·	
Output: Shallow w	ell construction			5,000	0
LCII: Not Specified				5,000	0
Item: 312104 Other	Structures				
Construction of a h	and- Njenga	Conditional transfer for	N/A	5,000	0
dug shallow well		Rural Water			

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karaml	bi Sub county	LCIV: Burahya Co	ounty	260,458	0
Sector: Works a	and Transport			40,000	0
LG Function: Dist	rict, Urban and Community Access R	oads		40,000	0
<i>Lower Local Servic</i> <b>Output: District R</b> LCII: Butebe Parish	oads Maintainence (URF)			<b>40,000</b> 15,000	<b>0</b> 0
Item: 263323 Cond	itional transfers for feeder roads maint	enance workshops			
Mechanised routin maintence of Butel Karambi feeder ro	be	Other Transfers from Central Government	N/A	10,000	0
Mechanised routin maintence of Geme Katojo feeder road	e	Other Transfers from Central Government	N/A	5,000	0
LCII: Rubingo Pari	sh litional transfers for feeder roads maint	ananca workshons		25,000	0
Re decking mahon Bridge on Kasusu Mahoma road		Other Transfers from Central Government	N/A	25,000	0
Sector: Educati	ion			192,932	0
LG Function: Pre-	Primary and Primary Education			42,932	0
Capital Purchases					
LCII: Karambi	n construction and rehabilitation Residential buildings (Depreciation)			<b>13,735</b> 13,735	<b>0</b> 0
Karambi P.S		LGMSD (Former LGDP)	N/A	13,735	0
Lower Local Servic Output: Primary S	es Schools Services UPE (LLS)			29,197	0
LCII: Butebe Parish				11,717	0
Item: 263311 Cond Butebe Primary So	litional transfers for Primary Education chool	Conditional Grant to Primary Education	N/A	5,517	0
Mountains of the N Army Primary Sch		Conditional Grant to Primary Education	N/A	6,200	0
LCII: Gweri Parish Item: 263311 Cond	itional transfers for Primary Education	L		3,448	0
Gweri Primary Sc		Conditional Grant to Primary Education	N/A	3,448	0
LCII: Karambi Item: 263311 Cond	itional transfers for Primary Education	I		10,832	0

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karambi	Sub county	LCIV: Burahya Co	ounty	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 Conditi	onal transfers for Primary Education	L		3,200	0
Mukumbwe Primary School	y	Conditional Grant to Primary Education	N/A	3,200	0
LG Function: Second	dary Education			150,000	0
Lower Local Services					
	Capitation(USE)(LLS)			150,000	0
LCII: Butebe Parish Item: 321/19 Conditi	onal transfers to Secondary Schools			150,000	0
Kahinju Secondary	onal transfers to secondary sendors	Conditional Grant to	N/A	150,000	0
School		Secondary Education		120,000	0
Sector: Health				13,682	0
LG Function: Prima	ry Healthcare			13,682	0
Lower Local Services					
	Healthcare Services (LLS)			9,025	0
LCII: Karambi Item: 263318 Conditi	onal transfers for NGO Hospitals			9,025	0
Kihembo		Conditional Grant to NGO Hospitals	N/A	9,025	0
Quernute Dogio Hoole	hoone Somione (HCIV HCII I I S)			4 657	0
LCII: Karambi	hcare Services (HCIV-HCII-LLS)			<b>4,657</b> 2,691	<b>0</b> 0
	onal transfers for PHC- Non wage			_,071	Ũ
Karambi HC III		Conditional Grant to PHC- Non wage	N/A	2,691	0
LCII: Rubingo Parish Item: 263313 Conditi	onal 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	d Environment			13,844	0
	Water Supply and Sanitation			13,844	0
Capital Purchases				-	
<b>Output:</b> Constructio	n of piped water supply system			13,844	0
LCII: Butebe Parish Item: 312104 Other S	tructures			13,844	0

# 2015/16 Quarter 1

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

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karangu	ra Sub County	LCIV: Burahya Co	ounty	260,784	0
Sector: Educatio				229,784	0
LG Function: Pre-P	rimary and Primary Education			29,784	0
LCII: At sub county	chools Services UPE (LLS)	L		<b>29,784</b> 4,093	<b>0</b> 0
Kamabaale Primary school	y .	Conditional Grant to Primary Education	N/A	4,093	0
LCII: Kibwa Item: 263311 Condit	ional transfers for Primary Education			16,916	0
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 Item: 263311 Condit	ional transfers for Primary Education			8,775	0
Mt. Gessi Primary school		Conditional Grant to Primary Education	N/A	3,391	0
Nyakitokoli Primar School	y	Conditional Grant to Primary Education	N/A	3,384	0
Nyarukamba Prima school	ry	Conditional Grant to Primary Education	N/A	2,000	0
LG Function: Secon	adary Education			200,000	0
LCII: At sub county		)		<b>200,000</b> 200,000	<b>0</b> 0
Construction of Karangura SDA secondary school as presidential pledge	ntial buildings (Depreciation) a	Conditional Grant to SFG	N/A	200,000	0
Sector: Health				3,000	0
LG Function: Prima	ary Healthcare			3,000	0
LCII: Nyakitokoli	ther ward construction and rehabil	itation		<b>3,000</b> 3,000	<b>0</b> 0
Item: 312104 Other S Toilet at nyakitokol HC11		Conditional Grant to PHC - development	N/A	3,000	0
Sector: Water an	nd Environment			28,000	0

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karangura	Sub County	LCIV: Burahya C	ounty	260,784	0
LG Function: Rural W	ater Supply and Sanitation			28,000	0
Capital Purchases Output: Construction of LCII: Kamabale Item: 312104 Other Stru	of piped water supply system			<b>28,000</b> 28,000	<b>0</b> 0
Extension of gravity flow scheme in mitandi scheme	Kitonya i	Donor Funding	N/	A 28,000	0

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasenda	Sub county	LCIV: Burahya Co	ounty	105,888	16,294
Sector: Works an	nd Transport			20,000	16,294
LG Function: Distri	ct, Urban and Community Access	Roads		20,000	16,294
Lower Local Service					
Output: District Ro LCII: Not Specified	ads Maintainence (URF)			<b>20,000</b> 20,000	<b>16,294</b> 16,294
	tional transfers for feeder roads main	ntenance workshops		20,000	10,294
Mechanised routine		Other Transfers from	N/A	20,000	16,294
maintenance of Isur	0	Central Government			
Rwankenzi feeder r	roads				
			(Routine metaince)	02 107	
Sector: Educatio				83,197	0
	rimary and Primary Education			43,197	0
Capital Purchases	construction and rehabilitation			3,411	0
LCII: Kasenda	construction and renabilitation			3,411	0
Item: 231001 Non R	esidential buildings (Depreciation)			,	
Iruhura p/s		Conditional Grant to	N/A	3,411	0
		SFG			
Lower Local Service	S				
	chools Services UPE (LLS)			39,786	0
LCII: At sub county				5,396	0
Rwankenzi Primary	tional transfers for Primary Education	on Conditional Grant to	N/A	5,396	0
school	Y	Primary Education	IN/A	5,590	0
LCII: Isunga				15,020	0
	tional transfers for Primary Education				
Kyantambara Prim	ary	Conditional Grant to	N/A	4,875	0
School		Primary Education			
Pere - Achte Prima	rv	Conditional Grant to	N/A	5,086	0
School	- 5	Primary Education		-,	-
Iruhuura Primary		Conditional Grant to	N/A	5,059	0
School		Primary Education			
LCII: Kasenda				11,784	0
	tional transfers for Primary Education	on			Ĩ
Mbuga Primary Scl	hool	Conditional Grant to	N/A	6,029	0
		Primary Education			
Kasenda Primary		Conditional Grant to	N/A	5,755	0
School		Primary Education	1N/A	5,155	0
LCII: Nyabweya				7,586	0
Item: 263311 Condit	tional transfers for Primary Education	on			

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasenda	Sub county	LCIV: Burahya Cou	nty	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: Second	dary Education			40,000	0
Lower Local Services					
	Capitation(USE)(LLS)			40,000	0
LCII: Isunga				40,000	0
	onal transfers to Secondary Scho				
Pere Achte Secondar	у	Conditional Grant to	N/A	40,000	0
School		Secondary Education			
Sector: Health				2,691	0
LG Function: Prima	ry Healthcare			2,691	0
Lower Local Services					
<b>Output: Basic Healt</b>	hcare Services (HCIV-HCII-LL	S)		2,691	0
LCII: Kasenda				2,691	0
Item: 263313 Conditi	onal transfers for PHC- Non wag	e			
Kasenda HC III		Conditional Grant to PHC- Non wage	N/A	2,691	0

## 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: Kicwan	nba Sub county	LCIV: Burahya Co	ounty	474,544	40,000
Sector: Works a	and Transport			40,000	0
LG Function: Dist	rict, Urban and Community Access R	oads		40,000	0
Capital Purchases					
-	ds construction and rehabilitation			20,000	0
LCII: Not Specified	toring, Supervision & Appraisal of ca	nital works		20,000	0
Supervision of	toring, Supervision & Appraisa of ea	Not Specified	N/A	20,000	0
Kisomoro SC CAL roads	IP			- ,	
Lower Local Servic				20.000	0
LCII: Nyantabooma	oads Maintainence (URF)			<b>20,000</b> 20,000	<b>0</b> 0
	itional transfers for feeder roads maint	enance workshops		20,000	0
Mechanised routin		Other Transfers from	N/A	20,000	0
maintence of		Central Government			
Kichwamba Kibur feeder roads	ara				
Sector: Educati	on			396,163	40,000
LG Function: Pre-	Primary and Primary Education			321,162	40,000
Capital Purchases					
-	n construction and rehabilitation			260,562	40,000
LCII: Bwanika Item: 231001 Non I	Residential buildings (Depreciation)			78,000	0
Bwanika p/s		Conditional Grant to SFG	N/A	78,000	0
				0.122	0
LCII: Kihondo Item: 231001 Non I	Residential buildings (Depreciation)			9,132	0
Busaiga p/s		Conditional Grant to SFG	N/A	9,132	0
LCII: Nyantabooma				173,430	40,000
	Residential buildings (Depreciation)	a			10.005
Construction of Busaiga primary se as a presidential pl		Conditional Grant to SFG	Being Procured	173,430	40,000
	-		(Window level)		
LCII: Bwanika	ouse construction and rehabilitation	L		<b>19,537</b> 19,537	<b>0</b> 0
Item: 231002 Resid	ential buildings (Depreciation)				

Conditional Grant to

SFG

N/A

19,537

41,063

14,374

0

0

0

Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Bwanika

Nyamisingiri primary school

Nyamisingiri

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicwam	ba Sub county	LCIV: Burahya C	ounty	474,544	40,000
	ional transfers for Primary Education				
Bwanika Primary School		Conditional Grant to Primary Education	N/A	3,675	0
Nyamisingiri Prima School	ry	Conditional Grant to Primary Education	N/A	4,900	0
Buhara Primary Sci	hool	Conditional Grant to Primary Education	N/A	1,000	0
Busaiga Primary Sc	hool	Conditional Grant to Primary Education	N/A	4,799	0
LCII: Kihondo Item: 263311 Condit	ional transfers for Primary Education	1		16,676	0
Kinyabuhara Prima 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 Item: 263311 Condit	ional transfers for Primary Education	1		10,013	0
Harugongo Primary School	7	Conditional Grant to Primary Education	N/A	4,013	0
Mpinga Primary Sc	hool	Conditional Grant to Primary Education	N/A	6,000	0
LG Function: Secon				75,000	0
Lower Local Service. Output: Secondary	s Capitation(USE)(LLS)			75,000	0
LCII: At sub county	level			40,000	0
Item: 321419 Condit Samling Kichwamb Peas High School	ional transfers to Secondary Schools a	Conditional Grant to Secondary Education	N/A	40,000	0
LCII: Kihondo Item: 321419 Condit	ional transfers to Secondary Schools			35,000	0
Moons Vocational Secondary School		Conditional Grant to Secondary Education	N/A	35,000	0
Sector: Health				33,382	0
LG Function: Prima	ıry Healthcare			33,382	0
LCII: Bwanika	ther ward construction and rehabi esidential buildings (Depreciation)	litation		<b>28,000</b> 28,000	<b>0</b> 0
nem. 231001 NOII K	unungs (Depreciation)				

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicwamba	Sub county	LCIV: Burahya Co	unty	474,544	40,000
BWANIKA HC11 OPD	completion of Bwaanika health unit	Conditional Grant to PHC - development	N/A	28,000	0
Lower Local Services					
Output: Basic Healthc LCII: Kihondo	are Services (HCIV-HCII-LLS)			<b>5,382</b>	<b>0</b> 0
	al transfers for PHC- Non wage			2,691	0
Kicwamba HC III		Conditional Grant to PHC- Non wage	N/A	2,691	0
LCII: Nyantabooma				2,691	0
	al 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 W	ater Supply and Sanitation			5,000	0
Capital Purchases					
Output: Shallow well	construction			5,000	0
LCII: Nyantabooma Item: 312104 Other Str	u oturos			5,000	0
Construction of two shallow wells	Kyakaigo	Conditional transfer for Rural Water	N/A	5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kijura T	Fown Council	LCIV: Burahya C	ounty	35,800	0
Sector: Education	on			33,109	0
LG Function: Pre-H	Primary and Primary Education			13,109	0
Lower Local Service	25				
<b>Output: Primary S</b>	chools Services UPE (LLS)			13,109	0
LCII: Kahuna ward				5,415	0
Item: 263311 Condi	tional transfers for Primary Education	1			
Kahuna Primary S	chool	Conditional Grant to Primary Education	N/A	5,415	0
LCII: Kijura				7,694	0
5	tional transfers for Primary Education	1			
Kyaitamba Primar School	y	Conditional Grant to Primary Education	N/A	7,694	0
LG Function: Seco	ndary Education			20,000	0
Lower Local Service	25				
<b>Output: Secondary</b>	Capitation(USE)(LLS)			20,000	0
LCII: whole town co				20,000	0
Item: 321419 Condi	tional transfers to Secondary Schools				
Kigarama Talents I School	High	Conditional Grant to Secondary Education	N/A	20,000	0
Sector: Health				2,691	0
LG Function: Prim	ary Healthcare			2,691	0
Lower Local Service	28				
Output: Basic Heal	thcare Services (HCIV-HCII-LLS)			2,691	0
LCII: Kijura Item: 263313 Condi	tional transfers for PHC- Non wage			2,691	0
Kijura HC III		Conditional Grant to PHC- Non wage	N/A	2,691	0

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiko To	wn Council	LCIV: Burahya C	County	19,168	0
Sector: Education	on			19,168	0
LG Function: Pre-I	Primary and Primary Education			19,168	0
LCII: whole town co	chools Services UPE (LLS)	ition		<b>19,168</b> 19,168	<b>0</b> 0
Kasiisi Primary Scl	hool	Conditional Grant to Primary Education	N/A	5,100	0
Kiko Primary Scho	ol	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 Prima School	ary	Conditional Grant to Primary Education	N/A	4,393	0

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugusu	Sub county	LCIV: Burahya Co	ounty	308,004	0
Sector: Works a	•	-	-	104,530	0
LG Function: Distri	ct, Urban and Community Access R	coads		104,530	0
Capital Purchases					
Output: Bridge Cor	nstruction			60,030	0
LCII: Kiboha	and bridges (Depressistion)			60,030	0
Mpanga Bridge in	and bridges (Depreciation)	LGMSD (Former	N/A	60,030	0
Karangura SC		LGDP)	N/A	00,030	0
Lower Local Service				44 500	0
LCII: Kiboha	ads Maintainence (URF)			<b>44,500</b> 15,000	<b>0</b> 0
	tional transfers for feeder roads main	tenance workshops		15,000	0
Mechanised routine maintence of Kasus Mugusu feeder road	e u	Other Transfers from Central Government	N/A	15,000	0
LCII: Kiraaro	ional transfers for feeder roads main	tenance workshops		14,500	0
Mechanised routine maintence of Mugus Kinyankende feeder roads	e su	Other Transfers from Central Government	N/A	14,500	0
LCII: Not Specified Item: 263323 Condit	tional transfers for feeder roads main	tenance workshops		15,000	0
Mechanised routine maintenance of Kab Kyezire Kazingo fee roads	юуо	Other Transfers from Central Government	N/A	15,000	0
Sector: Educatio	on and a second s			145,062	0
LG Function: Pre-P	rimary and Primary Education			53,927	0
Capital Purchases					
	construction and rehabilitation			9,060	0
LCII: Nyabuswa Itam: 231001 Non P	esidential buildings (Depreciation)			9,060	0
Infilling of Kinyankende Prima school		LGMSD (Former LGDP)	N/A	9,060	0
Lower Local Service				44.0.7	^
Output: Primary So LCII: Burungu	chools Services UPE (LLS)			<b>44,867</b>	<b>0</b> 0
_	tional transfers for Primary Education	1		12,215	U
Kaboyo Primary scl		Conditional Grant to Primary Education	N/A	6,485	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugusu S	Sub county	LCIV: Burahya C	County	308,004	0
Mugusu Primary		Conditional Grant to Primary Education	N/A	5,730	0
LCII: Kiboha Item: 263311 Conditio	onal transfers for Primary Education			18,074	0
Nyansozi Primary School		Conditional Grant to Primary Education	N/A	5,343	0
Kiboha Primary Sch	ool	Conditional Grant to Primary Education	N/A	12,731	0
LCII: Kiraaro				6,300	0
Magunga Primary School	onal transfers for Primary Education	Conditional Grant to Primary Education	N/A	6,300	0
LCII: Nyabuswa Itami 262211 Conditio	anal transform for Drimory Education			8,278	0
Kinyankende Primar School	onal transfers for Primary Education y	Conditional Grant to Primary Education	N/A	8,278	0
LG Function: Second	lary Education			91,135	0
LCII: Kiboha	Capitation(USE)(LLS)			<b>91,135</b> 91,135	<b>0</b> 0
Kaboyo Secondary School	shar transfers to Secondary Schools	Conditional Grant to Secondary Education	N/A	91,135	0
Sector: Health				5,382	0
LG Function: Primar	y Healthcare			5,382	0
LCII: Burungu	care Services (HCIV-HCII-LLS)			<b>5,382</b> 2,691	<b>0</b> 0
Item: 263313 Conditio Mugusu HC III	onal transfers for PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	2,691	0
LCII: Nyabuswa Item: 263313 Conditio	onal transfers for PHC- Non wage			2,691	0
Nyabuswa HC III		Conditional Grant to PHC- Non wage	N/A	2,691	0
Sector: Water and	l Environment			53,030	0
LG Function: Rural	Water Supply and Sanitation			53,030	0
Capital Purchases Output: Construction LCII: Kiboha	n of piped water supply system			<b>53,030</b> 22,030	<b>0</b> 0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mugusu Sub	o county	LCIV: Burahya Co	ounty	308,004	0
Item: 312104 Other Struc	tures				
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 Item: 312104 Other Struc	tures			31,000	0
Construction of reservoir tank at Kiraro hill		Conditional transfer for Rural Water	N/A	31,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spe	cified	LCIV: Burahya C	County	14,006	0
Sector: Education	on			14,006	0
LG Function: Pre-	Primary and Primary Education			14,006	0
LCII: Not Specified	a construction and rehabilitation Residential buildings (Depreciation)			<b>14,006</b> 14,006	<b>0</b> 0
Kazingo SDA		Conditional Grant to SFG	N/A	A 14,006	0

# 2015/16 Quarter 1

13,682

0

#### **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	LCIV: Burahya Co	ounty	249,417	25,162
Sector: Works an	nd Transport			50,000	0
LG Function: Distri	ict, Urban and Community Access R	Coads		50,000	0
Capital Purchases					
_	ls construction and rehabilitation			25,000	0
LCII: Not Specified				25,000	0
Supervision of Rute	oring, Supervision & Appraisal of cap	Other Transfers from	N/A	25 000	0
SC CAIIP roads	zete	Central Government	N/A	25,000	0
Lower Local Service	S				
	ads Maintainence (URF)			25,000	0
LCII: Kyamukoka				25,000	0
	tional transfers for feeder roads main	Other Transfers from	NT/A	25.000	0
Redecking Mahoma Bridge on Kasusu	1	Central Government	N/A	25,000	0
Kimuhonde road					
Sector: Educatio	on			98,169	0
LG Function: Pre-P	rimary and Primary Education			13,169	0
Lower Local Service					
	chools Services UPE (LLS)			13,169	0
LCII: Kyamukoka	tional transfers for Primary Education			6,000	0
Mituuli Primary Sc		Conditional Grant to	N/A	5,000	0
Wittuuri I Timary Se	11001	Primary Education	IVA	5,000	0
St. Kizito Primary		Conditional Grant to	N/A	1,000	0
School		Primary Education		,	
LCII: Rurama				3,169	0
	tional transfers for Primary Education				
Rweteera Primary School		Conditional Grant to Primary Education	N/A	3,169	0
LCII: Rutoma				4,000	0
Item: 263311 Condit	tional transfers for Primary Education	1			
Rutooma B Primary School	y	Conditional Grant to Primary Education	N/A	4,000	0
LG Function: Secon	adary Education			85,000	0
Lower Local Service	S				
	Capitation(USE)(LLS)			85,000	0
LCII: Kyamukoka	tional transform to Course down C. 1. 1			85,000	0
Ruteete Senior	tional transfers to Secondary Schools	Conditional Grant to	N/A	85,000	0
Secondary School		Secondary Education	IN/A	05,000	0
		· · · · · · · · · · · · · · · · · · ·			

Sector: Health

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### **Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruteete Sul	b county	LCIV: Burahya Co	ounty	249,417	25,162
LG Function: Primary	Healthcare			13,682	0
Lower Local Services					
=	ealthcare Services (LLS)			9,025	0
LCII: Rwaihamba				9,025	0
	al transfers for NGO Hospitals		<b>NT</b> / A	0.025	0
Nkuruba HCIII		Conditional Grant to NGO Hospitals	N/A	9,025	0
Output: Basic Healthca	are Services (HCIV-HCII-LLS)			4,657	0
LCII: Kyamukoka				2,691	0
Item: 263313 Condition	al transfers for PHC- Non wage				
Rutete HC III		Conditional Grant to PHC- Non wage	N/A	2,691	0
LCII: Rurama Item: 263313 Condition	al transfers for PHC- Non wage			1,966	0
Rurama		Conditional Grant to PHC- Non wage	N/A	1,966	0
Sector: Water and	Environment			87,566	25,162
LG Function: Rural We	ater Supply and Sanitation			87,566	25,162
Capital Purchases					
Output: Construction of	of piped water supply system			87,566	25,162
LCII: Kyamukoka				40,440	0
Item: 312104 Other Stru					
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 Stru	ictures				
Construction of Pump House and Pumping Mains at Rwetera	Rwetera	LGMSD (Former LGDP)	Completed	28,182	25,162
water project			(C/F from last year)		
Construction of Rwetera Piped Water-		Conditional transfer for Rural Water	N/A	18,944	0

phase ii

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: District le	evel	LCIV: Fort Porta	l Municipality	95,455	18,588
Sector: Works an	ed Transport			95,455	18,588
LG Function: District, Urban and Community Access Roads				95,455	18,588
Capital Purchases	Capital Purchases				
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division	n	LCIV: Fort Portal	Municipality	789,464	101,080
Sector: Works and T	Fransport			182,068	0
LG Function: District, U	rban and Community Access	Roads		25,068	0
Lower Local Services					0
<b>Output: District Roads</b> LCII: Nyakagongo ward	Maintainence (URF)			<b>25,068</b> 25,068	<b>0</b> 0
	l transfers for feeder roads mai	ntenance workshops		25,000	0
Office operation		Other Transfers from	N/A	25,068	0
Expenses for 4.5%		Central Government			
LG Function: District En	ngineering Services			157,000	0
Capital Purchases					
	her Structures (Administrativ	ve)		<b>150,000</b>	0
LCII: Nyakagongo ward Item: 231001 Non Reside	ential buildings (Depreciation)			150,000	0
construction of		District Unconditional	N/A	150,000	0
subcounty head		Grant - Non Wage			
quarters					
Output: Construction of	f public Buildings			7,000	0
LCII: Kitumba ward				7,000	0
Item: 314202 Work in pro repair of kitumba HQ	ogress	District Unconditional	N/A	7,000	0
repair of Kitumba HQ		Grant - Non Wage	IN/A	7,000	0
Sector: Education				121 010	20.080
	try and Primary Education			131,819 131,819	20,080 20,080
Capital Purchases	ny ana 1 minary Daucation			151,017	20,000
-	struction and rehabilitation			13,254	0
LCII: Kitumba ward				13,254	0
-	, Supervision & Appraisal of c	-	N/A	12 254	0
supervisionof projects		Conditional Grant to SFG	N/A	13,254	0
Output: Latrine constru LCII: Kitumba ward	ction and rehabilitation			<b>40,000</b> 40,000	<b>0</b> 0
Item: 312104 Other Struc	ctures			40,000	0
latrines		Donor Funding	N/A	40,000	0
Output: Provision of fu	niture to primary schools			78,565	20,080
LCII: Kitumba ward	inture to primary schools			78,565	20,080
Item: 231006 Furniture a	nd fittings (Depreciation)				
Desks to be distributed to schools.	Desks will be sulplied to selected schools	LGMSD (Former LGDP)	N/A	45,965	0
		,			
Desks to		Conditional Grant to	Completed	20,800	20,080
schools(carried forward)		SFG			
			(Deskd distributed)		

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I CIII. Fact Divisio	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: East Division Desks to schools	)n	<i>LCIV: Fort Portal</i> Conditional Grant to SFG	<i>Municipality</i> N/A	<b>789,464</b> 11,800	<b>101,080</b> 0
Sector: Water and I				62,000	0
	tter Supply and Sanitation			62,000	0
Capital Purchases Output: Buildings & O LCII: Kitumba ward Item: 312104 Other Stru	ther Structures (Administrative	e)		<b>42,000</b> 42,000	<b>0</b> 0
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 c	onstruction			20,000	0
LCII: Kitumba ward Item: 312104 Other Stru				20,000	0
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 Deve	lopment			30,000	0
LG Function: Commun	ity Mobilisation and Empowerm	ient		30,000	0
<i>Lower Local Services</i> Output: Community De LCII: Kitumba ward	evelopment Services for LLGs (	LLS)		<b>30,000</b> 30,000	<b>0</b> 0
				50,000	
Item: 321440 Other gran	its				0
Groups at Subcounty	tts CDD to groups at sub county level	LGMSD (Former LGDP)	N/A	30,000	0
Groups at Subcounty level	CDD to groups at sub county level		N/A	30,000 <b>372,977</b>	
Groups at Subcounty level Sector: Public Sector	CDD to groups at sub county level		N/A		0
Groups at Subcounty level Sector: Public Secto LG Function: District a Capital Purchases	CDD to groups at sub county level		N/A	372,977 369,977	0 81,000 81,000
<i>Capital Purchases</i> <b>Output: Vehicles &amp; Otl</b> LCII: Kitumba ward	CDD to groups at sub county level		N/A	372,977	0 <b>81,000</b>
Groups at Subcounty level Sector: Public Sector LG Function: District a Capital Purchases Output: Vehicles & Oth LCII: Kitumba ward Item: 231004 Transport	CDD to groups at sub county level		N/A N/A	372,977 369,977 20,000	0 81,000 81,000 0
Groups at Subcounty level Sector: Public Secto LG Function: District a Capital Purchases Output: Vehicles & Otl LCII: Kitumba ward Item: 231004 Transport vechicle	CDD to groups at sub county level or Management nd Urban Administration her Transport Equipment equipment	LGDP) District Unconditional		<b>372,977</b> <b>369,977</b> <b>20,000</b> 20,000	0 <b>81,000</b> <b>81,000</b> 0 0
Groups at Subcounty level Sector: Public Secto LG Function: District a Capital Purchases Output: Vehicles & Otl LCII: Kitumba ward Item: 231004 Transport vechicle Output: Other Capital LCII: Kitumba ward	CDD to groups at sub county level or Management nd Urban Administration her Transport Equipment equipment district head quarter	LGDP) District Unconditional		<b>372,977</b> <b>369,977</b> <b>20,000</b> 20,000 20,000	0 <b>81,000</b> 81,000 0 0 0
Groups at Subcounty level Sector: Public Secto LG Function: District a Capital Purchases Output: Vehicles & Otl	CDD to groups at sub county level or Management nd Urban Administration her Transport Equipment equipment district head quarter	LGDP) District Unconditional		<b>372,977</b> <b>369,977</b> <b>20,000</b> 20,000 20,000 <b>349,977</b>	0 81,000 81,000 0 0 81,000
Groups at Subcounty level Sector: Public Sector LG Function: District a Capital Purchases Output: Vehicles & Ottl LCII: Kitumba ward Item: 231004 Transport vechicle Output: Other Capital LCII: Kitumba ward Item: 314201 Materials a Groups supported under LRDP and LLG	CDD to groups at sub county level or Management nd Urban Administration her Transport Equipment equipment district head quarter	LGDP) District Unconditional Grant - Non Wage Conditional Grant to	N/A	<b>372,977</b> <b>369,977</b> <b>20,000</b> 20,000 20,000 <b>349,977</b> 349,977	0 <b>81,000</b> <b>81,000</b> 0 0 <b>81,000</b> 81,000

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Divisio	n	LCIV: Fort Porta	l Municipality	789,464	101,080
Capital Purchases					
-	Fixtures (Non Service Delivery	)		3,000	0
LCII: Kitumba ward				2,000	0
	nd fittings (Depreciation)				
Purchase of Curtains	purchase Curtains for offices	LGMSD (Former LGDP)	N/A	2,000	0
LCII: Not Specified				1,000	0
	nd fittings (Depreciation)				
purchse of notesboard	purchase of notesboard	LGMSD (Former LGDP)	N/A	1,000	0
Sector: Accountabil	lity			10,600	0
LG Function: Financial	Management and Accountabil	ity(LG)		10,600	0
Capital Purchases		、 、		10 (00	0
LCII: Kitumba ward	Fixtures (Non Service Delivery	)		<b>10,600</b> 10,600	<b>0</b> 0
	nd fittings (Depreciation)			10,000	0
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

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: South Divis	ion	LCIV: Fort Porta	l Municipality	531,074	0
Sector: Health				531,074	0
LG Function: Primary	Healthcare			531,074	0
<i>Capital Purchases</i> <b>Output: OPD and other</b> LCII: Bazar ward	ward construction and rehabi	litation		<b>200,000</b> 200.000	<b>0</b> 0
	ential buildings (Depreciation)			200,000	0
Face lift of Kabarole Hospital	face lift of kabarole hospital	Conditional Grant to District Hospitals	N/A	200,000	0
Lower Local Services					
Output: NGO Basic He	althcare Services (LLS)			331,074	0
LCII: Bazar ward				331,074	0
	al 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

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Divisio	)n	LCIV: Fort Porta	l Municipality	80,869	0
Sector: Health				55,569	0
LG Function: Primary H	Iealthcare			55,569	0
Lower Local Services					
<b>Output: Basic Healthcar</b>	re Services (HCIV-HCII-LLS)	)		55,569	0
LCII: Nyabukara ward				55,569	0
Item: 263313 Conditiona	l transfers for PHC- Non wage				
DHO's Office		Conditional Grant to PHC- Non wage	N/A	55,569	0
Sector: Social Devel	opment			20,000	0
LG Function: Community Mobilisation and Empowerm		nent		20,000	0
Capital Purchases					
Output: Other Capital				20,000	0
LCII: Nyabukara ward				20,000	0
Item: 231001 Non Reside	ential buildings (Depreciation)				
Nyabukara youth centre	e Funds to used in Fencing and Eqiuping the centre	Other Transfers from Central Government	N/A	20,000	0
Sector: Public Secto	r Management			5,300	0
LG Function: Local Gov	vernment Planning Services			5,300	0
Capital Purchases					
-	Fixtures (Non Service Delivery	y)		5,300	0
LCII: Nyabukara ward Item: 231006 Furniture a				5,300	0
purchase of furniture for office of DSC and planning unit	purchase of furniture for DSC	C LGMSD (Former LGDP)	N/A	5,300	0

# 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		LCIV: Not Specifi	ied	207,473	10,000
Sector: Works a	und Transport			205,773	10,000
LG Function: Dist	G Function: District, Urban and Community Access Roads			205,773	10,000
Lower Local Servic	es				
<b>Output: District R</b>	oads Maintainence (URF)			205,773	10,000
LCII: Not Specified	l			205,773	10,000
Item: 263323 Cond	itional transfers for feeder roads	maintenance workshops			
Feeder road		Other Transfers from	N/A	188,773	10,000
maintenace by man	nual	Central Government			
routine by gang					
			(Routine metaince)		
Procurement of		Other Transfers from	N/A	17,000	0
reinforced concrete culvert	e	Central Government			
Sector: Public S	Sector Management			1,700	0
LG Function: Loca	ul Government Planning Service	25		1,700	0
Capital Purchases					
<b>Output: Furniture</b>	and Fixtures (Non Service Del	ivery)		1,700	0
LCII: Not Specified	l			1,700	0
Item: 231006 Furni	ture and fittings (Depreciation)				
Purchase of Fridge	e for	Not Specified	N/A	1,700	0

Purchase of Fridge for CAO's office and printer for ACAO's office

# 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 departement workplan performance reports have been prepared.

#### Workplan Revenues

Depai	Department Workplan	
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**

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

# 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

Depa	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